

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtPIn to Senate CS</u>	<u>[4] - [2] 20GovAmd+ to Senate CS</u>	<u>[4] - [3] House to Senate CS</u>			
Fire and Life Safety										
Fire and Life Safety	4,873.9	4,963.9	5,026.3	5,026.3	152.4	3.1 %	62.4	1.3 %	0.0	
AK Fire Standards Council	370.9	370.9	374.0	374.0	3.1	0.8 %	3.1	0.8 %	0.0	
<b>Appropriation Total</b>	<b>5,244.8</b>	<b>5,334.8</b>	<b>5,400.3</b>	<b>5,400.3</b>	<b>155.5</b>	<b>3.0 %</b>	<b>65.5</b>	<b>1.2 %</b>	<b>0.0</b>	
Alaska State Troopers										
Special Projects	2,478.1	7,478.1	7,493.3	7,493.3	5,015.2	202.4 %	15.2	0.2 %	0.0	
Alaska Bureau of Highway Patro	3,147.5	3,147.5	3,281.2	3,281.2	133.7	4.2 %	133.7	4.2 %	0.0	
AK Bureau of Judicial Svcs	4,541.1	4,541.1	4,654.0	4,654.0	112.9	2.5 %	112.9	2.5 %	0.0	
Prisoner Transportation	1,954.2	1,954.2	1,954.2	1,954.2	0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	575.5	0.0		0.0		0.0	
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	2,846.0	0.0		0.0		0.0	
SW Drug & Alcohol Enforce Unit	10,464.9	10,464.9	11,268.3	11,268.3	803.4	7.7 %	803.4	7.7 %	0.0	
AST Detachments	72,870.7	72,781.0	78,636.0	79,392.4	6,521.7	8.9 %	6,611.4	9.1 %	756.4	1.0 %
Alaska Bureau of Investigation	3,369.5	3,425.2	3,626.0	3,751.3	381.8	11.3 %	326.1	9.5 %	125.3	3.5 %
Alaska Wildlife Troopers	19,988.5	20,526.7	22,577.0	22,577.0	2,588.5	12.9 %	2,050.3	10.0 %	0.0	
AK W-life Troopers Aircraft Se	4,699.6	4,161.4	4,258.4	4,258.4	-441.2	-9.4 %	97.0	2.3 %	0.0	
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,509.4	2,509.4	57.3	2.3 %	57.3	2.3 %	0.0	
<b>Appropriation Total</b>	<b>129,387.7</b>	<b>134,353.7</b>	<b>143,679.3</b>	<b>144,561.0</b>	<b>15,173.3</b>	<b>11.7 %</b>	<b>10,207.3</b>	<b>7.6 %</b>	<b>881.7</b>	<b>0.6 %</b>
Village Public Safety Officers										
Village Public Safety Officer	13,977.4	10,977.4	14,055.7	12,305.7	-1,671.7	-12.0 %	1,328.3	12.1 %	-1,750.0	-12.5 %
<b>Appropriation Total</b>	<b>13,977.4</b>	<b>10,977.4</b>	<b>14,055.7</b>	<b>12,305.7</b>	<b>-1,671.7</b>	<b>-12.0 %</b>	<b>1,328.3</b>	<b>12.1 %</b>	<b>-1,750.0</b>	<b>-12.5 %</b>
AK Police Standards Council										
AK Police Standards Council	1,288.4	1,288.4	1,300.7	1,300.7	12.3	1.0 %	12.3	1.0 %	0.0	
<b>Appropriation Total</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,300.7</b>	<b>1,300.7</b>	<b>12.3</b>	<b>1.0 %</b>	<b>12.3</b>	<b>1.0 %</b>	<b>0.0</b>	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	21,545.2	25,760.2	25,789.5	26,039.5	4,494.3	20.9 %	279.3	1.1 %	250.0	1.0 %
<b>Appropriation Total</b>	<b>21,545.2</b>	<b>25,760.2</b>	<b>25,789.5</b>	<b>26,039.5</b>	<b>4,494.3</b>	<b>20.9 %</b>	<b>279.3</b>	<b>1.1 %</b>	<b>250.0</b>	<b>1.0 %</b>

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Allocation	[1] 19MgtP1n	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtP1n to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS			
Statewide Support										
Commissioner's Office	1,466.3	2,071.9	2,084.0	2,084.0	617.7	42.1 %	12.1	0.6 %	0.0	
Training Academy	2,541.3	3,083.6	3,262.4	3,262.4	721.1	28.4 %	178.8	5.8 %	0.0	
Administrative Services	4,047.2	3,398.5	3,483.7	3,483.7	-563.5	-13.9 %	85.2	2.5 %	0.0	
Civil Air Patrol	302.3	0.0	250.0	0.0	-302.3	-100.0 %	0.0		-250.0	-100.0 %
Information Systems	2,837.1	2,890.0	2,923.9	2,923.9	86.8	3.1 %	33.9	1.2 %	0.0	
Crim Just Information Systems	8,084.5	8,084.5	8,201.5	8,201.5	117.0	1.4 %	117.0	1.4 %	0.0	
Laboratory Services	5,763.6	5,892.7	6,003.7	6,003.7	240.1	4.2 %	111.0	1.9 %	0.0	
Facility Maintenance	1,005.9	1,005.9	1,005.9	1,005.9	0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>26,162.6</b>	<b>26,541.5</b>	<b>27,329.5</b>	<b>27,079.5</b>	<b>916.9</b>	<b>3.5 %</b>	<b>538.0</b>	<b>2.0 %</b>	<b>-250.0</b>	<b>-0.9 %</b>
<b>Agency Total</b>	<b>197,606.1</b>	<b>204,256.0</b>	<b>217,555.0</b>	<b>216,686.7</b>	<b>19,080.6</b>	<b>9.7 %</b>	<b>12,430.7</b>	<b>6.1 %</b>	<b>-868.3</b>	<b>-0.4 %</b>
Funding Summary										
Unrestricted General (UGF)	161,708.4	158,446.2	171,591.3	170,723.0	9,014.6	5.6 %	12,276.8	7.7 %	-868.3	-0.5 %
Designated General (DGF)	8,301.0	8,446.1	8,500.7	8,500.7	199.7	2.4 %	54.6	0.6 %	0.0	
Other State Funds (Other)	11,109.1	11,727.6	11,803.4	11,803.4	694.3	6.2 %	75.8	0.6 %	0.0	
Federal Receipts (Fed)	16,487.6	25,636.1	25,659.6	25,659.6	9,172.0	55.6 %	23.5	0.1 %	0.0	

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.