

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

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Fire and Life Safety													
Fire and Life Safety	4,873.9	4,873.9	4,963.9	4,936.3	5,026.3	152.4	3.1 %	152.4	3.1 %	62.4	1.3 %	90.0	1.8 %
AK Fire Standards Council	370.9	370.9	370.9	374.0	374.0	3.1	0.8 %	3.1	0.8 %	3.1	0.8 %	0.0	
<b>Appropriation Total</b>	<b>5,244.8</b>	<b>5,244.8</b>	<b>5,334.8</b>	<b>5,310.3</b>	<b>5,400.3</b>	<b>155.5</b>	<b>3.0 %</b>	<b>155.5</b>	<b>3.0 %</b>	<b>65.5</b>	<b>1.2 %</b>	<b>90.0</b>	<b>1.7 %</b>
Alaska State Troopers													
Special Projects	2,478.1	2,478.1	7,478.1	7,493.3	7,493.3	5,015.2	202.4 %	5,015.2	202.4 %	15.2	0.2 %	0.0	
Alaska Bureau of Highway Patro	3,147.5	3,147.5	3,147.5	3,281.2	3,281.2	133.7	4.2 %	133.7	4.2 %	133.7	4.2 %	0.0	
AK Bureau of Judicial Svcs	4,541.1	4,541.1	4,541.1	4,654.0	4,654.0	112.9	2.5 %	112.9	2.5 %	112.9	2.5 %	0.0	
Prisoner Transportation	1,954.2	1,954.2	1,954.2	1,954.2	1,954.2	0.0		0.0		0.0		0.0	
Search and Rescue	575.5	575.5	575.5	575.5	575.5	0.0		0.0		0.0		0.0	
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	2,846.0	2,846.0	0.0		0.0		0.0		0.0	
SW Drug & Alcohol Enforce Unit	10,464.9	10,464.9	10,464.9	11,268.3	11,268.3	803.4	7.7 %	803.4	7.7 %	803.4	7.7 %	0.0	
AST Detachments	72,870.7	72,781.0	72,781.0	78,636.1	78,636.0	5,765.3	7.9 %	5,855.0	8.0 %	5,855.0	8.0 %	-0.1	
Alaska Bureau of Investigation	3,369.5	3,299.9	3,425.2	3,751.3	3,626.0	256.5	7.6 %	326.1	9.9 %	200.8	5.9 %	-125.3	-3.3 %
Alaska Wildlife Troopers	19,988.5	20,526.7	20,526.7	22,577.0	22,577.0	2,588.5	12.9 %	2,050.3	10.0 %	2,050.3	10.0 %	0.0	
AK W-life Troopers Aircraft Se	4,699.6	4,161.4	4,161.4	4,258.4	4,258.4	-441.2	-9.4 %	97.0	2.3 %	97.0	2.3 %	0.0	
AK W-life Troopers Marine Enfo	2,452.1	2,452.1	2,452.1	2,509.4	2,509.4	57.3	2.3 %	57.3	2.3 %	57.3	2.3 %	0.0	
<b>Appropriation Total</b>	<b>129,387.7</b>	<b>129,228.4</b>	<b>134,353.7</b>	<b>143,804.7</b>	<b>143,679.3</b>	<b>14,291.6</b>	<b>11.0 %</b>	<b>14,450.9</b>	<b>11.2 %</b>	<b>9,325.6</b>	<b>6.9 %</b>	<b>-125.4</b>	<b>-0.1 %</b>
Village Public Safety Officers													
Village Public Safety Officer	13,977.4	13,977.4	10,977.4	14,055.7	14,055.7	78.3	0.6 %	78.3	0.6 %	3,078.3	28.0 %	0.0	
<b>Appropriation Total</b>	<b>13,977.4</b>	<b>13,977.4</b>	<b>10,977.4</b>	<b>14,055.7</b>	<b>14,055.7</b>	<b>78.3</b>	<b>0.6 %</b>	<b>78.3</b>	<b>0.6 %</b>	<b>3,078.3</b>	<b>28.0 %</b>	<b>0.0</b>	
AK Police Standards Council													
AK Police Standards Council	1,288.4	1,288.4	1,288.4	1,300.7	1,300.7	12.3	1.0 %	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>1,288.4</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>12.3</b>	<b>1.0 %</b>	<b>0.0</b>	
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	21,545.2	21,545.2	25,760.2	25,789.5	25,789.5	4,244.3	19.7 %	4,244.3	19.7 %	29.3	0.1 %	0.0	
<b>Appropriation Total</b>	<b>21,545.2</b>	<b>21,545.2</b>	<b>25,760.2</b>	<b>25,789.5</b>	<b>25,789.5</b>	<b>4,244.3</b>	<b>19.7 %</b>	<b>4,244.3</b>	<b>19.7 %</b>	<b>29.3</b>	<b>0.1 %</b>	<b>0.0</b>	

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<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] HouseCS1</u>	<u>[5] House Finance</u>	<u>[5] - [1] 19MgtP1n to House Fin</u>	<u>[5] - [2] 20Adj Bas to House Fin</u>	<u>[5] - [3] 20GovAmd+ to House Fin</u>	<u>[5] - [4] HouseCS1 to House Fin</u>				
Statewide Support													
Commissioner's Office	1,466.3	2,093.8	2,071.9	2,084.0	2,084.0	617.7	42.1 %	-9.8	-0.5 %	12.1	0.6 %	0.0	
Training Academy	2,541.3	2,541.3	3,083.6	3,262.4	3,262.4	721.1	28.4 %	721.1	28.4 %	178.8	5.8 %	0.0	
Administrative Services	4,047.2	3,426.1	3,398.5	3,573.7	3,483.7	-563.5	-13.9 %	57.6	1.7 %	85.2	2.5 %	-90.0	-2.5 %
Civil Air Patrol	302.3	0.0	0.0	250.0	250.0	-52.3	-17.3 %	250.0	>999 %	250.0	>999 %	0.0	
Information Systems	2,837.1	2,920.4	2,890.0	2,923.9	2,923.9	86.8	3.1 %	3.5	0.1 %	33.9	1.2 %	0.0	
Crim Just Information Systems	8,084.5	8,084.5	8,084.5	8,201.5	8,201.5	117.0	1.4 %	117.0	1.4 %	117.0	1.4 %	0.0	
Laboratory Services	5,763.6	5,763.6	5,892.7	6,003.7	6,003.7	240.1	4.2 %	240.1	4.2 %	111.0	1.9 %	0.0	
Facility Maintenance	1,005.9	1,005.9	1,005.9	1,005.9	1,005.9	0.0		0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>26,162.6</b>	<b>25,950.0</b>	<b>26,541.5</b>	<b>27,419.5</b>	<b>27,329.5</b>	<b>1,166.9</b>	<b>4.5 %</b>	<b>1,379.5</b>	<b>5.3 %</b>	<b>788.0</b>	<b>3.0 %</b>	<b>-90.0</b>	<b>-0.3 %</b>
<b>Agency Total</b>	<b>197,606.1</b>	<b>197,234.2</b>	<b>204,256.0</b>	<b>217,680.4</b>	<b>217,555.0</b>	<b>19,948.9</b>	<b>10.1 %</b>	<b>20,320.8</b>	<b>10.3 %</b>	<b>13,299.0</b>	<b>6.5 %</b>	<b>-125.4</b>	<b>-0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	161,708.4	161,336.5	158,446.2	171,716.6	171,591.3	9,882.9	6.1 %	10,254.8	6.4 %	13,145.1	8.3 %	-125.3	-0.1 %
Designated General (DGF)	8,301.0	8,301.0	8,446.1	8,500.7	8,500.7	199.7	2.4 %	199.7	2.4 %	54.6	0.6 %	0.0	
Other State Funds (Other)	11,109.1	11,109.1	11,727.6	11,803.5	11,803.4	694.3	6.2 %	694.3	6.2 %	75.8	0.6 %	-0.1	
Federal Receipts (Fed)	16,487.6	16,487.6	25,636.1	25,659.6	25,659.6	9,172.0	55.6 %	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.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

**House Finance (House Finance Committee)** - The version of HB39/HB40 that was passed by the House Finance Committee.