

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Fire and Life Safety								
Fire and Life Safety	4,069.6	5,026.3	5,048.4	5,484.5	0.0	1,414.9 34.8 %	458.2 9.1 %	436.1 8.6 %
AK Fire Standards Council	137.6	374.0	375.2	375.2	0.0	237.6 172.7 %	1.2 0.3 %	0.0
Appropriation Total	4,207.2	5,400.3	5,423.6	5,859.7	0.0	1,652.5 39.3 %	459.4 8.5 %	436.1 8.0 %
Alaska State Troopers								
Special Projects	2,252.1	7,493.3	7,498.5	7,498.5	0.0	5,246.4 233.0 %	5.2 0.1 %	0.0
Alaska Bureau of Highway Patro	1,552.7	3,281.2	3,284.2	3,284.2	0.0	1,731.5 111.5 %	3.0 0.1 %	0.0
AK Bureau of Judicial Svcs	4,714.0	4,654.0	4,662.4	4,833.6	0.0	119.6 2.5 %	179.6 3.9 %	171.2 3.7 %
Prisoner Transportation	1,950.5	1,954.2	1,954.2	1,954.2	0.0	3.7 0.2 %	0.0	0.0
Search and Rescue	254.1	575.5	575.5	575.5	0.0	321.4 126.5 %	0.0	0.0
Rural Trooper Housing	1,978.6	2,846.0	2,846.0	2,846.0	0.0	867.4 43.8 %	0.0	0.0
SW Drug & Alcohol Enforce Unit	6,852.8	11,349.6	11,359.9	11,359.9	0.0	4,507.1 65.8 %	10.3 0.1 %	0.0
AST Detachments	77,220.4	79,222.1	79,346.3	88,383.3	0.0	11,162.9 14.5 %	9,161.2 11.6 %	9,037.0 11.4 %
Alaska Bureau of Investigation	3,598.0	3,670.0	3,677.0	3,964.4	0.0	366.4 10.2 %	294.4 8.0 %	287.4 7.8 %
Alaska Wildlife Troopers	22,261.0	22,747.3	22,773.8	23,243.9	0.0	982.9 4.4 %	496.6 2.2 %	470.1 2.1 %
AK W-life Troopers Aircraft Se	3,819.0	4,258.4	4,281.6	4,422.1	0.0	603.1 15.8 %	163.7 3.8 %	140.5 3.3 %
AK W-life Troopers Marine Enfo	2,553.7	2,509.4	2,530.4	2,694.2	0.0	140.5 5.5 %	184.8 7.4 %	163.8 6.5 %
Appropriation Total	129,006.9	144,561.0	144,789.8	155,059.8	0.0	26,052.9 20.2 %	10,498.8 7.3 %	10,270.0 7.1 %
Village Public Safety Officers								
Village Public Safety Officer	9,896.9	11,055.7	11,058.1	11,058.1	0.0	1,161.2 11.7 %	2.4	0.0
Appropriation Total	9,896.9	11,055.7	11,058.1	11,058.1	0.0	1,161.2 11.7 %	2.4	0.0
AK Police Standards Council								
AK Police Standards Council	903.9	1,300.7	1,305.5	1,305.5	0.0	401.6 44.4 %	4.8 0.4 %	0.0
Appropriation Total	903.9	1,300.7	1,305.5	1,305.5	0.0	401.6 44.4 %	4.8 0.4 %	0.0
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	21,250.3	25,789.5	25,799.7	26,729.5	0.0	5,479.2 25.8 %	940.0 3.6 %	929.8 3.6 %
Appropriation Total	21,250.3	25,789.5	25,799.7	26,729.5	0.0	5,479.2 25.8 %	940.0 3.6 %	929.8 3.6 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Violent Crimes Comp Board								
Violent Crimes Comp Board	1,998.8	3,183.8	3,185.4	2,518.5	0.0	519.7 26.0 %	-665.3 -20.9 %	-666.9 -20.9 %
Appropriation Total	1,998.8	3,183.8	3,185.4	2,518.5	0.0	519.7 26.0 %	-665.3 -20.9 %	-666.9 -20.9 %
Statewide Support								
Commissioner's Office	1,508.6	2,084.0	2,089.3	2,089.3	0.0	580.7 38.5 %	5.3 0.3 %	0.0
Training Academy	2,931.3	3,262.4	3,268.9	3,268.9	0.0	337.6 11.5 %	6.5 0.2 %	0.0
Administrative Services	3,655.3	3,483.7	3,505.2	3,505.2	0.0	-150.1 -4.1 %	21.5 0.6 %	0.0
Civil Air Patrol	299.1	0.0	0.0	0.0	0.0	-299.1 -100.0 %	0.0	0.0
Information Systems	2,276.8	2,923.9	2,936.2	3,809.0	0.0	1,532.2 67.3 %	885.1 30.3 %	872.8 29.7 %
Crim Just Information Systems	5,253.2	8,201.5	8,244.7	8,244.7	0.0	2,991.5 56.9 %	43.2 0.5 %	0.0
Laboratory Services	6,169.3	6,346.2	6,325.3	7,069.5	0.0	900.2 14.6 %	723.3 11.4 %	744.2 11.8 %
Facility Maintenance	0.0	1,005.9	1,005.9	1,005.9	0.0	1,005.9 >999 %	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
Appropriation Total	22,208.0	27,422.0	27,489.9	29,106.9	0.0	6,898.9 31.1 %	1,684.9 6.1 %	1,617.0 5.9 %
Agency Total	189,472.0	218,713.0	219,052.0	231,638.0	0.0	42,166.0 22.3 %	12,925.0 5.9 %	12,586.0 5.7 %
Funding Summary								
Unrestricted General (UGF)	160,972.7	169,223.0	169,571.5	182,019.3	0.0	21,046.6 13.1 %	12,796.3 7.6 %	12,447.8 7.3 %
Designated General (DGF)	6,324.2	8,843.2	8,799.6	8,737.9	0.0	2,413.7 38.2 %	-105.3 -1.2 %	-61.7 -0.7 %
Other State Funds (Other)	8,310.8	13,987.2	14,009.6	13,209.5	0.0	4,898.7 58.9 %	-777.7 -5.6 %	-800.1 -5.7 %
Federal Receipts (Fed)	13,864.3	26,659.6	26,671.3	27,671.3	0.0	13,807.0 99.6 %	1,011.7 3.8 %	1,000.0 3.7 %

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.