

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Fire and Life Safety											
Fire and Life Safety	4,250.4	4,707.1	4,707.1	0.0	4,707.1	0.0	4,707.1	456.7	10.7 %	0.0	
AK Fire Standards Council	110.7	111.8	278.2	-166.4	111.8	0.0	111.8	1.1	1.0 %	-166.4	-59.8 %
Appropriation Total	4,361.1	4,818.9	4,985.3	-166.4	4,818.9	0.0	4,818.9	457.8	10.5 %	-166.4	-3.3 %
Alaska State Troopers											
Special Projects	105.5	105.9	105.9	0.0	105.9	0.0	105.9	0.4	0.4 %	0.0	
Alaska Bureau of Highway Patro	1,460.9	1,464.3	1,464.3	0.0	1,464.3	0.0	1,464.3	3.4	0.2 %	0.0	
AK Bureau of Judicial Svcs	4,654.0	4,837.1	4,733.9	0.0	4,733.9	0.0	4,733.9	79.9	1.7 %	0.0	
Prisoner Transportation	1,884.2	1,884.2	1,884.2	0.0	1,884.2	0.0	1,884.2	0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0	575.5	0.0	575.5	0.0		0.0	
Training Academy Recruit Sal.	0.0	0.0	1,559.3	0.0	1,559.3	0.0	1,559.3	1,559.3	>999 %	0.0	
Rural Trooper Housing	2,810.0	2,810.0	2,810.0	0.0	2,810.0	0.0	2,810.0	0.0		0.0	
SW Drug & Alcohol Enforce Unit	8,823.2	8,842.6	8,842.6	0.0	8,842.6	0.0	8,842.6	19.4	0.2 %	0.0	
AST Detachments	82,857.2	87,839.5	82,777.6	0.0	82,777.6	0.0	82,777.6	-79.6	-0.1 %	0.0	
Alaska Bureau of Investigation	3,670.0	3,966.9	3,881.9	0.0	3,881.9	0.0	3,881.9	211.9	5.8 %	0.0	
Alaska Wildlife Troopers	24,336.7	23,134.1	22,664.0	0.0	22,664.0	0.0	22,664.0	-1,672.7	-6.9 %	0.0	
AK W-life Troopers Aircraft Se	4,128.5	3,580.9	3,547.9	0.0	3,547.9	0.0	3,547.9	-580.6	-14.1 %	0.0	
AK W-life Troopers Marine Enfo	2,509.4	2,693.0	2,663.0	0.0	2,663.0	0.0	2,663.0	153.6	6.1 %	0.0	
Appropriation Total	137,815.1	141,734.0	137,510.1	0.0	137,510.1	0.0	137,510.1	-305.0	-0.2 %	0.0	
Village Public Safety Officers											
Village Public Safety Officer	11,055.7	11,058.7	14,058.7	0.0	14,058.7	0.0	14,058.7	3,003.0	27.2 %	0.0	
Appropriation Total	11,055.7	11,058.7	14,058.7	0.0	14,058.7	0.0	14,058.7	3,003.0	27.2 %	0.0	
AK Police Standards Council											
AK Police Standards Council	1,300.7	1,305.2	1,305.2	0.0	1,305.2	0.0	1,305.2	4.5	0.3 %	0.0	
Appropriation Total	1,300.7	1,305.2	1,305.2	0.0	1,305.2	0.0	1,305.2	4.5	0.3 %	0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	12,663.5	12,667.9	12,667.9	0.0	12,667.9	0.0	12,667.9	4.4		0.0	
Appropriation Total	12,663.5	12,667.9	12,667.9	0.0	12,667.9	0.0	12,667.9	4.4		0.0	

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Agency: Department of Public Safety

Allocation	[1] 20FnIBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnIBud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Statewide Support											
Commissioner's Office	1,064.4	1,067.7	1,067.7	0.0	1,067.7	0.0	1,067.7	3.3	0.3 %	0.0	
Training Academy	1,951.9	1,958.0	1,958.0	0.0	1,958.0	0.0	1,958.0	6.1	0.3 %	0.0	
Administrative Services	2,841.0	2,855.8	2,855.8	0.0	2,855.8	0.0	2,855.8	14.8	0.5 %	0.0	
Information Systems	1,735.8	2,620.3	1,747.5	0.0	1,747.5	0.0	1,747.5	11.7	0.7 %	0.0	
Crim Just Information Systems	4,419.5	4,458.1	4,458.1	0.0	4,458.1	0.0	4,458.1	38.6	0.9 %	0.0	
Laboratory Services	5,486.5	6,204.3	6,204.3	0.0	6,204.3	0.0	6,204.3	717.8	13.1 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	114.4	0.0	114.4	0.0		0.0	
Appropriation Total	17,613.5	19,278.6	18,405.8	0.0	18,405.8	0.0	18,405.8	792.3	4.5 %	0.0	
 Agency Total	 184,809.6	 190,863.3	 188,933.0	 -166.4	 188,766.6	 0.0	 188,766.6	 3,957.0	 2.1 %	 -166.4	 -0.1 %
 Funding Summary											
Unrestricted General (UGF)	175,966.4	182,126.0	180,195.7	-166.4	180,029.3	0.0	180,029.3	4,062.9	2.3 %	-166.4	-0.1 %
Designated General (DGF)	8,843.2	8,737.3	8,737.3	0.0	8,737.3	0.0	8,737.3	-105.9	-1.2 %	0.0	

Column Definitions

20FnIBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]