

## Department Totals - Operating Budget (1158)

### Department of Public Safety

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
<b>Department Totals</b>	<b>178,662.3</b>	<b>197,862.3</b>	<b>197,606.1</b>	<b>197,606.1</b>	<b>230,846.9</b>	<b>204,256.0</b>	<b>-26,590.9</b>	<b>-11.5%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	109,069.2	113,457.8	113,457.8	113,138.9	132,369.9	114,094.8	-18,275.1	-13.8%
2000 Travel	4,272.0	5,695.4	5,695.4	5,674.9	6,980.7	6,265.5	-715.2	-10.2%
3000 Services	33,578.8	39,092.3	38,836.1	39,008.2	44,713.0	42,611.2	-2,101.8	-4.7%
4000 Commodities	4,378.2	7,187.7	7,187.7	7,182.7	8,164.3	6,999.7	-1,164.6	-14.3%
5000 Capital Outlay	2,793.7	1,409.4	1,409.4	1,346.7	3,149.3	1,815.1	-1,334.2	-42.4%
7000 Grants, Benefits	24,570.4	31,019.7	31,019.7	31,254.7	35,469.7	32,469.7	-3,000.0	-8.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	9,145.0	16,487.6	16,487.6	16,487.6	25,511.1	25,636.1	125.0	0.5%
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	693.3	0.0	0.0%
1004 Gen Fund (UGF)	154,362.3	161,129.5	161,015.1	161,015.1	184,309.8	157,752.9	-26,556.9	-14.4%
1005 GF/Prgm (DGF)	4,080.9	6,301.0	6,301.0	6,301.0	6,999.8	6,446.1	-553.7	-7.9%
1007 I/A Rcpts (Other)	7,050.6	8,522.8	8,479.0	8,479.0	8,549.3	8,951.5	402.2	4.7%
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
1061 CIP Rcpts (Other)	1,292.0	2,457.1	2,359.1	2,359.1	2,364.6	2,357.2	-7.4	-0.3%
1108 Stat Desig (Other)	41.7	271.0	271.0	271.0	203.9	203.9	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	215.0	215.0	0.0	0.0%
1246 Recid Redu (DGF)	1,996.5	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>155,055.6</b>	<b>161,822.8</b>	<b>161,708.4</b>	<b>161,708.4</b>	<b>185,003.1</b>	<b>158,446.2</b>	<b>-26,556.9</b>	<b>-14.4%</b>
<b>Designated General (DGF)</b>	<b>6,077.4</b>	<b>8,301.0</b>	<b>8,301.0</b>	<b>8,301.0</b>	<b>8,999.8</b>	<b>8,446.1</b>	<b>-553.7</b>	<b>-6.2%</b>
<b>Other</b>	<b>8,384.3</b>	<b>11,250.9</b>	<b>11,109.1</b>	<b>11,109.1</b>	<b>11,332.9</b>	<b>11,727.6</b>	<b>394.7</b>	<b>3.5%</b>
<b>Federal</b>	<b>9,145.0</b>	<b>16,487.6</b>	<b>16,487.6</b>	<b>16,487.6</b>	<b>25,511.1</b>	<b>25,636.1</b>	<b>125.0</b>	<b>0.5%</b>
<b>Positions</b>								
Permanent Full Time	808	803	803	805	863	807	-56	-6.5%
Permanent Part Time	18	18	18	18	18	18	0	0.0%
Non Permanent	8	11	11	13	15	13	-2	-13.3%

**Component Summary (1078)**  
**Department of Public Safety**

<b>Results Delivery Unit/ Component</b>	<b>FY2018 Actuals (15158)</b>	<b>FY2019 Conference Committee (14954)</b>	<b>FY2019 Authorized (14962)</b>	<b>FY2019 Management Plan (14994)</b>	<b>FY2020 Governor (15610)</b>	<b>FY2020 Governor Amended (15636)</b>	<b>FY2020 Governor vs FY2020 Governor Amended</b>	
<b>Fire and Life Safety</b>								
Fire and Life Safety	3,322.1	4,873.9	4,873.9	4,873.9	5,187.6	4,873.9	-313.7	-6.0%
AK Fire Standards Council	0.0	414.7	370.9	370.9	374.0	370.9	-3.1	-0.8%
<b>RDU Total:</b>	<b>3,322.1</b>	<b>5,288.6</b>	<b>5,244.8</b>	<b>5,244.8</b>	<b>5,561.6</b>	<b>5,244.8</b>	<b>-316.8</b>	<b>-5.7%</b>
<b>Alaska Fire Standards Council</b>								
AK Fire Standards Council	148.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>148.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Troopers</b>								
Special Projects	898.0	2,478.1	2,478.1	2,478.1	7,493.3	7,478.1	-15.2	-0.2%
Alaska Bureau of Highway Patrol	1,557.1	3,308.2	3,210.2	3,147.5	3,281.2	3,147.5	-133.7	-4.1%
AK Bureau of Judicial Svcs	4,483.5	4,541.1	4,541.1	4,541.1	4,654.0	4,541.1	-112.9	-2.4%
Prisoner Transportation	1,749.1	1,954.2	1,954.2	1,954.2	1,954.2	1,954.2	0.0	0.0%
Search and Rescue	262.2	575.5	575.5	575.5	575.5	575.5	0.0	0.0%
Rural Trooper Housing	2,040.7	2,810.0	2,810.0	2,846.0	2,946.0	2,846.0	-100.0	-3.4%
SW Drug and Alcohol Enforcement	7,701.9	10,173.2	10,173.2	10,464.9	11,268.3	10,464.9	-803.4	-7.1%
AST Detachments	72,424.0	73,008.1	72,893.7	72,870.7	88,711.4	72,781.0	-15,930.4	-18.0%
Alaska Bureau of Investigation	4,644.1	3,611.5	3,611.5	3,369.5	4,416.5	3,425.2	-991.3	-22.4%
Alaska Wildlife Troopers	20,940.1	20,578.5	20,578.5	19,988.5	22,677.6	20,526.7	-2,150.9	-9.5%
AK W-life Troopers Aircraft Sect	4,094.3	4,388.6	4,388.6	4,699.6	5,300.6	4,161.4	-1,139.2	-21.5%
AK W-life Troopers Marine Enforc	2,391.5	2,173.1	2,173.1	2,452.1	2,509.4	2,452.1	-57.3	-2.3%
<b>RDU Total:</b>	<b>123,186.5</b>	<b>129,600.1</b>	<b>129,387.7</b>	<b>129,387.7</b>	<b>155,788.0</b>	<b>134,353.7</b>	<b>-21,434.3</b>	<b>-13.8%</b>
<b>Village Public Safety Officer Program</b>								
Village Public Safety Officer Pg	10,627.0	13,977.4	13,977.4	13,977.4	14,075.7	10,977.4	-3,098.3	-22.0%
<b>RDU Total:</b>	<b>10,627.0</b>	<b>13,977.4</b>	<b>13,977.4</b>	<b>13,977.4</b>	<b>14,075.7</b>	<b>10,977.4</b>	<b>-3,098.3</b>	<b>-22.0%</b>

**Component Summary (1078)**  
**Department of Public Safety**

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<b>Alaska Police Standards Council</b>								
AK Police Standards Council	880.1	1,288.4	1,288.4	1,288.4	1,944.9	1,288.4	-656.5	-33.8%
<b>RDU Total:</b>	<b>880.1</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,288.4</b>	<b>1,944.9</b>	<b>1,288.4</b>	<b>-656.5</b>	<b>-33.8%</b>
<b>Council on Domestic Violence and Sexual Assault</b>								
Domestic Viol/Sexual Assault	17,527.6	21,545.2	21,545.2	21,545.2	25,789.5	25,760.2	-29.3	-0.1%
<b>RDU Total:</b>	<b>17,527.6</b>	<b>21,545.2</b>	<b>21,545.2</b>	<b>21,545.2</b>	<b>25,789.5</b>	<b>25,760.2</b>	<b>-29.3</b>	<b>-0.1%</b>
<b>Statewide Support</b>								
Commissioner's Office	1,062.7	1,341.3	1,341.3	1,466.3	1,478.4	2,071.9	593.5	40.1%
Training Academy	2,371.4	2,541.3	2,541.3	2,541.3	2,653.0	3,083.6	430.6	16.2%
Administrative Services	3,898.7	4,172.2	4,172.2	4,047.2	4,305.4	3,488.5	-816.9	-19.0%
Civil Air Patrol	453.5	302.3	302.3	302.3	302.3	0.0	-302.3	-100.0%
Statewide Info Technology Svcs	8,465.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Information Systems	0.0	2,914.7	2,914.7	2,837.1	2,645.2	2,890.0	244.8	9.3%
Crim Just Information Systems	0.0	8,006.9	8,006.9	8,084.5	8,490.3	8,084.5	-405.8	-4.8%
Laboratory Services	5,545.1	5,763.6	5,763.6	5,763.6	6,692.3	5,892.7	-799.6	-11.9%
Facility Maintenance	1,058.8	1,005.9	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0%

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<b>Statewide Support</b>								
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<b>RDU Total:</b>	<b>22,970.4</b>	<b>26,162.6</b>	<b>26,162.6</b>	<b>26,162.6</b>	<b>27,687.2</b>	<b>26,631.5</b>	<b>-1,055.7</b>	<b>-3.8%</b>
<b>Unrestricted General (UGF):</b>	155,055.6	161,822.8	161,708.4	161,708.4	185,003.1	158,446.2	-26,556.9	-14.4%
<b>Designated General (DGF):</b>	6,077.4	8,301.0	8,301.0	8,301.0	8,999.8	8,446.1	-553.7	-6.2%
<b>Other:</b>	8,384.3	11,250.9	11,109.1	11,109.1	11,332.9	11,727.6	394.7	3.5%
<b>Federal:</b>	9,145.0	16,487.6	16,487.6	16,487.6	25,511.1	25,636.1	125.0	0.5%
<b>Total Funds:</b>	<b>178,662.3</b>	<b>197,862.3</b>	<b>197,606.1</b>	<b>197,606.1</b>	<b>230,846.9</b>	<b>204,256.0</b>	<b>-26,590.9</b>	<b>-11.5%</b>
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<b>Permanent Part Time:</b>	18	18	18	18	18	18	0	0.0%
<b>Non Permanent:</b>	8	11	11	13	15	13	-2	-13.3%
<b>Total Positions:</b>	<b>834</b>	<b>832</b>	<b>832</b>	<b>836</b>	<b>896</b>	<b>838</b>	<b>-58</b>	<b>-6.5%</b>