



30th Alaska State Legislature
House Finance Budget Subcommittee
Department of Public Safety
FY19 Operating Budget

Chair:

Rep. Scott Kawasaki
Capitol Room 502
465-3466

Members:

Rep. Harriet Drummond
Capitol Room 108
465-3875

Rep. John Lincoln
Capitol Room 432
465-3473

Rep. Justin Parish
Capitol Room 24
465-3744

Rep. George Rauscher
Capitol Room 426
465-4859

Rep. Dan Saddler
Capitol Room 428
465-3783

Rep. Dave Talerico
Capitol Room 110
465-4527

Rep. Tammie Wilson
Capitol Room 422
465-4797

Vacant – HD38
Capitol Room 416
465-4942

Alternate: Rep. Kreiss-Tomkins
Capitol Room 411
465-3732

Committee Aide:
Mercedes Colbert
465-6249

February 22, 2018

SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Department of Public Safety held five meetings with the Department during the review of the FY19 budget request.

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Public Safety recommends that the House Finance Committee accept the Department of Public Safety's FY19 budget with the following amendment recommendations.

The numbers-only budget with amendment recommendations totals:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$161,792.7
Designated General Funds (DGF)	8,282.4
Other Funds	11,217.0
Federal Funds	16,487.6
Total	\$197,779.7

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$9,617.9, a decrease of 5.6 percent.

The Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget is an increase of \$2,243.5, an increase of 1.4 percent.

Positions:

Permanent Full-time	804
Permanent Part-time	18
Temporary	11
Total	833

GOVERNOR'S AMENDMENTS

The Governor did not submit any amendments for this agency.

SUBCOMMITTEE BUDGET RECOMMENDATIONS

The following budget amendments are submitted by the subcommittee for consideration by the House Finance Committee:

1. **Alaska Bureau of Highway Patrol Decrement to Align FY19 Budgeted Consulting Services and Software Funding with FY16 and FY17 Actual Expenditures:** Delete 100.0 UGF to services line.

The Department had no objection to this amendment.

2. **Prisoner Transportation Decrement to Reflect Downward Trend to Actual Expenditures in FY13-FY17:** Delete 400.0 UGF from Travel line.

Between FY13-17, actual expenditures for AST prisoner transportation decreased by 41 percent, from \$3.1 million to \$1.8 million. The Legislative Finance Division worked with the Department to ensure this decrement amount would not deeply impact its statutory requirements to provide prisoner transportation.

3. **Transfer Funding from AST Detachments to VPSO Program to Increase VPSO Travel:** Transfer 585.0 UGF from AST Detachment travel line to VPSO Program grants, benefits line.

The Department noted VPSO grant recipients use travel funds for many modes of transportation, including fuel for boats, snowmachines and four-wheelers, as well as airfare and cars and trucks. One member voiced concern that the VPSO grantees do not have enough infrastructure available to them to be dispatched to rural areas.

4. **Align AST Travel Line with FY14-FY17 Actual Expenditures:** Delete 773.2 UGF from AST Detachment travel line.
5. **AST Detachments Wordage Requiring Travel Expenditures:** "Of the amount appropriated in this allocation, \$641,800 must be expended in the travel line to improve law enforcement access to rural communities."
6. **VPSO Intent Language for Travel to Rural Communities:** "It is the intent of the legislature that the amount of \$585,000 be provided to VPSO grantees for the purpose of

travel to rural communities. It is also the intent of the legislature that the Department support VPSO contractors' efforts to provide public safety services to the maximum geographic area surrounding their duty station."

7. **Intent to Maintain VPSO Rural Firefighter Specialist Training Intent in Sitka:** "It is the intent of the legislature that the VPSO Rural Firefighter Specialist Training remain in Sitka."

The Department generated estimates of the cost per day per VPSO for training in Palmer (\$97.00) versus Sitka (\$91.66). Following discussion of information provided by the Department, it was unconfirmed and unclear whether moving VPSO Rural Firefighter Training from Sitka to Palmer would generate substantial cost savings.

8. **Village Public Safety Officer Intent Language:** "It is the intent of the legislature that the Department disperse funding meant for the VPSO Program to VPSO grant recipients. VPSO grantees are encouraged to use the funding for recruitment and retention of VPSOs, however they may use the funds for other purposes within their mission, such as operational costs to better utilize filled positions or housing multiple VPSOs in a single community, if judged to be more beneficial to public safety."

The Department said they are charged with ensuring all VPSO funds are used appropriately and do so to the best of their ability. Some members said they were concerned the language may force the Department to disperse all appropriated funds to VPSO grantees while the Department is charged to approve requests VPSO grantee spending.

Members expressed concerns that VPSO grantees are often denied requests to spend funds that would improve the quality of public safety in rural communities and help toward retaining and recruiting VPSOs to those tribal regions in need.

9. **Commissioner's Office -- Decrement to Align the FY19 Budget for Printing Charges and Training Materials with FY16 and FY17 Actual Expenditures:** Delete 100.0 UGF from services line.
10. **Alaska Wing Civil Air Patrol Decrement:** Delete 453.5 UGF to services line, Add 302.3 UGF to services line as One-Time Increment (IncOTI).

Add intent language: "It is the intent of the legislature that the Alaska Wing Civil Air Patrol actively search for non-state funding to support its operations."

Some members expressed interest in finding if it was relevant to link insurance claims to help cover costs of deploying Civil Air patrol for search and rescue.

A member wanted more information about how much funding and resources are provided by volunteers and the U.S. Department of Defense to support Civil Air Patrol.

11. **Criminal Justice Information Systems Program:** Delete 297.5 UGF from personal services line and 3 permanent full-time positions; Add 297.5 UGF to personal services line and 3 permanent full-time positions as Temporary Increment (IncT) for FY19-FY21.

The Department stated the current 3 temporary positions input 600 AST reports a day, on top of an unknown amount of reports from local police departments, into the federal Uniform Crime Reporting system. The backlog is deep, and there is a need for additional staff to update the crime data system to the new National Incident Based Reporting System (NIBRS) by January 2021. While the subcommittee recognizes that creating new systems is labor intensive, adding six new positions to the base budget with no further scrutiny did not seem to be prudent.

Some members felt this amendment should address the FY2019 budget, not only the out-years of this request.

12. **Laboratory Services – Alaska Scientific Crime Detection Laboratory Intent Language:** “It is the intent of the legislature that the Department of Public Safety actively seek arrangements to rent space in the Alaska Scientific Crime Detection Laboratory to municipalities, federal agencies, and other state agencies.”

While a member did not offer an amendment to the amendment, he wished to ensure that any efforts to rent the underutilized space would be to the highest cost benefit ratio possible.

OTHER INFORMATION:

The subcommittee discussed a variety of issues during the meetings, including one amendment proposal the subcommittee failed to pass:

1. An amendment proposal was discussed that would have deleted \$1,000.0 UGF from the Grants, Benefits line of the Village Public Safety Officer Program. The subcommittee voted down this proposal 2 yeas to 8 nays.

The Department voiced concern that while approximately \$2,300.0 UGF of unexpended VPSO funds in FY2017 lapsed back to the General Fund, having funds available to hire unfilled positions is still necessary. (Members were reminded the FY2018 Enacted budget included intent language that any unexpended VPSO funds would lapse back to the General Fund.) The Department said approximately half of the requests to expend funds were accepted from VPSO contractors.

Some subcommittee members noted that the VPSO Program lacks resources, filled positions and could use funding to help recruit. A member voiced optimism that if the funds are left available for the Department and VPSO contractors, they can hire more VPSOs.

A member felt that funds were left unexpended because of the overly restrictive environment of distributing the funds from DPS to VPSO contractors. Another member voiced concern that any failure in the program is not just because of funds. This discussion lent itself to the subsequent statutory recommendation to revisit the VPSO statutes.

SUBCOMMITTEE STATUTORY RECOMMENDATIONS

The following statutory recommendations are shared with the House Finance Committee. These recommendations will be submitted to the relevant policy committees for consideration.

1. **House State Affairs Committee** – Amend AS 18.70.080 to authorize the Commissioner of Public Safety to establish by regulation a schedule of reasonable fees for services provided by the Department of Public Safety under AS 18.70.050. The fee established for a service may not exceed the actual cost of providing the service. The commissioner may define or establish the “actual cost of providing a service” by regulation. The Department of Public Safety shall charge and collect the fees established under this subsection. The department may waive collection of a fee upon a finding that collection is not economically feasible or in the public interest.

As heard in subcommittee on February 6, the Division of Fire & Life Safety cannot charge fees for regular building inspections – only for plan reviews, as authorized under AS 18.70.080(b). Currently, the Designated General Funds are raised by charging for plan reviews, but the funds are used for conducting regular building inspections.

The Department stated that because of the current lack of authority to charge fees for regular inspections, the Division is unlikely to raise the additional \$125.0 of GF/Program Receipts (DGF) requested in the Governor’s FY19 budget.

By giving the Department authority to charge fees for regular inspections, with a waiver available to entities such as nonprofits or childcare facilities that cannot bear the cost of an inspection fee, the Division of Fire & Life Safety may be better able to recoup some of the cost of regular inspections.

In subcommittee on February 20, the House State Affairs Committee Chair expressed interest in introducing this proposal, which was agreed upon with the House Community & Regional Affairs Committee Chair.

2. **House Community & Regional Affairs Committee** – In coordination with Village Public Safety Officer Program grantees and the Department of Public Safety, the subcommittee recommends the Legislature revisits the VPSO Program statutes, AS 18.65.670, to enhance the mission of the VPSO Program to preserve public peace, protect life and property in rural villages.

The VPSO Program statutes have not been updated in nearly 40 years, except to authorize firearms for Village Public Safety Officers. Over the years, the legislature has provided direction to the Department of Public Safety through budget intent language.

Revisiting the statutory language may not only improve communication between the Legislature, Department of Public Safety and the VPSO Grantees, but also enhance the function of this vitally important public service in rural communities.

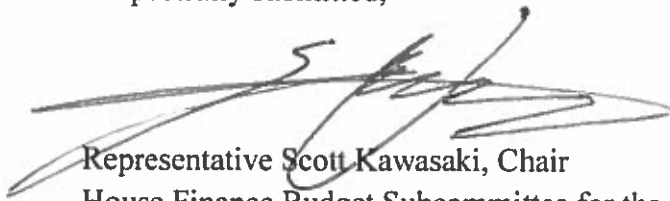
ATTACHED REPORTS (House Structure, Numbers Only):

Transaction Detail – House Structure - Subcommittee Recommended Amendments

Allocation Summary

Multi-Year Allocation Summary – Operating Budget

Respectfully submitted,



Representative Scott Kawasaki, Chair

House Finance Budget Subcommittee for the Department of Public Safety

**2018 Legislature - Operating Budget
Transaction Detail - House Structure**
HSub Amends Column

Numbers

Agency: Department of Public Safety

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	TMP
---------------	----------------------	----------------------	--------	----------	-------------	-------------------	--------	------	-----	-----

Alaska State Troopers

Alaska Bureau of Highway Patrol

H DPS 1 - Dec to Align FY19 Budgeted
Consulting Services and Software Funding with
FY16 and FY17 Actual Expenditures

Offered by Representative Kawasaki

Actual expenditures in the Services line item for Consulting Services and
Software were \$21.3 in FY 16 and \$3.6 in FY 17. This amendment reduces this
allocation by \$100.0 to an FY 19 budget request level of \$44.2 which exceeds
expenditures that occurred in FY 16 and FY 17.

1004 Gen Fund (UGF) -100.0

*** Allocation Total ***

-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0
--------	-----	-----	-----	--------	-----	-----	-----	-----	-----	---

Prisoner Transportation

H DPS 2 - Decrement Funding to Reflect
Downward Trend in Actual Expenditures
Between FY13 and FY17

Offered by Representative Kawasaki

Between FY13 and FY17, actual expenditures decreased by 41 percent (from
\$3.1 million to \$1.8 million). Given the trend, the FY18 budget and the FY19
Governor's Request appear to be overfunded. This amendment removes
"excess" funding in this allocation.

1004 Gen Fund (UGF) -400.0

*** Allocation Total ***

-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0
--------	-----	-----	--------	-----	-----	-----	-----	-----	-----	---

Alaska State Trooper Detachments

H DPS 3 - Transfer Funding from AST
Detachments to VPSO Program to Increase VPSO
Travel

Linked to H DPS 6 - Transfer Funding from AST Detachments to VPSO

Program to Increase VPSO Travel Trln 345860

Offered by Representative Kawasaki

The Governor's FY19 budget increases AST Detachment travel by \$2 million
UGF to improve law enforcement access to rural communities. This amendment

-585.0	0.0	0.0	-585.0	0.0	0.0	0.0	0.0	0.0	0.0	0
--------	-----	-----	--------	-----	-----	-----	-----	-----	-----	---

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers

Agency: Department of Public Safety

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)											
Alaska State Trooper Detachments (continued)											
H DPS 3 - Transfer Funding from AST											
Detachments to VPSO Program to Increase VPSO											
Travel (continued)											
appropriates a portion (\$585.0) of the request to the Village Public Safety											
Officer Program to increase VPSO travel to rural communities. The 585.0											
amount reflects the actual expenditure for total grantee travel in FY17.											
1004 Gen Fund (UGF) -585.0											
H DPS 4 - Align AST Travel Line with	Dec	-773.2	0.0	-773.2	0.0	0.0	0.0	0.0	0	0	0
FY14-FY17 Average Actual Travel Expenditures											
Offered by Representative Kawasaki											
The Governor's proposed FY19 request in the travel line is \$3,376.2, an											
increase of \$2,000.0 from FY18. Between FY14 and FY17, the average actual											
expenditures were \$2,018.0 for AST Detachments.											
To meet the need for increased AST presence in rural areas of the state while											
balancing the continued constraints on expenditures, this amendment aligns the											
Governor's requested travel increment with the 4-year average (FY14-FY17) of											
actual travel expenditures.											
Although this decrement removes \$773.2 UGF from the Governor's FY19											
request, if approved, the AST Detachment's travel line will still increase by											
\$641.8 UGF from FY18											
1004 Gen Fund (UGF) -773.2											
H DPS 5 - AST Detachments Wordage	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Requiring Travel Expenditures of \$641.8 to Rural											
Communities											

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers

Agency: Department of Public Safety

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TNP
Alaska State Troopers (continued)											
Alaska State Trooper Detachments (continued)											
H DPS 5 - AST Detachments Wordage											
Requiring Travel Expenditures of \$641.8 to Rural Communities (continued)											
The amount reflected in the wordage requires that the FY19 increase in the travel line be expended for AST travel to rural communities.											
* Allocation Total *	-1,358.2	0.0	-1,358.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
** Appropriation Total **	-1,858.2	0.0	-1,758.2	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0

Village Public Safety Officer Program

Village Public Safety Officer Program

H DPS 6 - Transfer Funding from AST Detachments to VPSO Program to Increase VPSO Travel	TrIn	585.0	0.0	0.0	0.0	0.0	585.0	0.0	0.0	0.0	0
--	------	-------	-----	-----	-----	-----	-------	-----	-----	-----	---

Linked to H DPS 3 - Transfer Funding from AST Detachments to VPSO Program to Increase VPSO Travel TrOut 345859

Offered by Representative Kawasaki

The Governor's FY19 budget increases AST Detachment travel by \$2 million UGF to improve law enforcement access to rural communities. This amendment appropriates a portion (\$585.0) of the request to the Village Public Safety Officer Program to increase VPSO travel to rural communities. The 585.0 amount reflects the actual expenditure for total grantee travel in FY17.

1004 Gen Fund (UGF) 585.0

H DPS 7 - VPSO Intent that \$585.0 be used for Travel to Rural Communities	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
Offered by Representative Kawasaki											
Wordage:											

It is the intent of the legislature the amount of \$585,000 be provided to VPSO grantees for the purpose of travel to rural communities. It is also the intent of the legislature the Department support VPSO contractors' efforts to provide public safety services to the maximum geographic area surrounding their duty station.

Explanation:

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers

Agency: Department of Public Safety

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PFT	IMP
---------------	----------------------	----------------------	--------	----------	-------------	-------------------	--------	------	-----	-----	-----

**Village Public Safety Officer Program (continued)
Village Public Safety Officer Program (continued)**

H DPS 7 - VPSO Intent that \$585.0 be used
for Travel to Rural Communities (continued)

The provision of public safety in remote rural Alaska comes with challenges related to distance. Intending the amount of \$585,000 for VPSO contractors to be expended for VPSOs to cover the maximum geographic area practicable clarifies that some VPSO expenditures will be used be for fuel and travel. VPSO rovers and travel from village to village provides a significantly broader reach for the Department.

H DPS 8 - Maintain VPSO Rural Firefighter
Specialist Training in Sitka

Offered by Representative Kawasaki

Wordage:

It is the intent of the legislature that the VPSO Rural Firefighter Specialist Training remain in Sitka.

Explanation:

H DPS 9 - Disperse funding for VPSO
Program to grant recipients

Offered by Representative Kawasaki

Wordage:

It is the intent of the legislature that the Department disperse funding meant for the VPSO Program to VPSO grant recipients. VPSO grantees are encouraged to use the funding for recruitment and retention of VPSOs, however they may use the funds for other purposes within their mission, such as operational costs to better utilize filled positions or housing multiple VPSOs in a single community, if judged to be more beneficial to public safety.

Explanation:

The VPSO program is vital to rural communities. This program should be fully funded and the efforts to meet recruitment and retention goals should be supported.

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers

Agency: Department of Public Safety

Trans		Total	Personal	Travel	Services	Commodities	Capital	Grants	Misc	PFT	PPT	TMP
Type	Expenditure		Services				Outlay					
Village Public Safety Officer Program (continued)												
Village Public Safety Officer Program (continued)												
* Allocation Total *		585.0	0.0	0.0	0.0	0.0	0.0	585.0	0.0	0	0	0
** Appropriation Total **		585.0	0.0	0.0	0.0	0.0	0.0	585.0	0.0	0	0	0

Statewide Support

Commissioner's Office

H DPS 10 - Dec to Align the FY19 Budget for Printing Charges & Training Materials with FY16 and FY17 Actual Expenditures

Offered by Representative Kawasaki

Actual expenditures in the Services line item for Other Services (printing charges for training materials) were \$10.0 in FY 16 and \$32.0 in FY 17. This amendment reduces this allocation by \$100.0 to an FY 19 budget request of \$75.0 which is twice the amount of FY 2017 actual expenditures

1004 Gen Fund (UGF) -100.0

*** Allocation Total ***

-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-----	--------	-----	-----	-----	-----	-----	-----	---	---	---

Alaska Wing Civil Air Patrol

H DPS 11 - Alaska Wing Civil Air Patrol Decrement (Replaced with IncOTI)

Offered by Representative Kawasaki

Although the increment provides two-thirds the level of funding in FY19 that the Governor requested, this amendment adds intent language that the Alaska Wing Civil Air Patrol find non-state funding sources to support its operations. In anticipation of support from non-state funding sources in FY20, the one-time increment will remove all UGF funding from the base budget in FY20.

1004 Gen Fund (UGF) -453.5

H DPS 12 - Replace 2/3 of FY19 Funding Request with IncOTI (Non-State Funding Should Be Used in FY20)

Offered by Representative Kawasaki

Although the increment provides two-thirds the level of funding in FY19 that the Governor requested, this amendment adds intent language that the Alaska

302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-------	-----	-----	-------	-----	-----	-----	-----	-----	-----	---	---	---

**2018 Legislature - Operating Budget
Transaction Detail - House Structure**
HSub Amends Column

Numbers

Agency: Department of Public Safety

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers

Agency: Department of Public Safety

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
---------------	----------------------	----------------------	--------	----------	-------------	-------------------	--------	------	-----	-----	-----

Statewide Support (continued)

Criminal Justice Information Systems Program (continued)

H DPS 15 - Replace Base Funding for 3PFT

NIBRS Data Entry Positions with InCT
Funding (continued)

Governor, however, the funding and positions will be removed from the FY22 budget unless the department provides justification for continued funding.

1004 Gen Fund (UGF) -297.5

*** Allocation Total ***

0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Laboratory Services

H DPS 16 - Intent that the Crime Lab
Actively Seek Rental Arrangements from Federal,
Municipal and other State Agencies

Offered by Representative Kawasaki

Wordage:

It is the intent of the legislature that the Department of Public Safety actively seek arrangements to rent space in the Alaska Scientific Crime Detection Laboratory to municipalities, federal agencies, and other state agencies.

0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Explanation:

The Alaska Scientific Crime Detection Laboratory was designed to handle capacity beyond the laboratory's current needs. This amendment directs the Department of Public Safety to actively seek municipalities, federal agencies, and other state agencies to rent the underutilized space to the highest cost benefit ratio possible, so that the laboratory operates in a more cost effective manner.

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

***** All Agencies Total *****

0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-251.2	0.0	0.0	0.0	-251.2	0.0	0.0	0.0	0.0	0	0	0
-1,524.4	0.0	-1,758.2	-351.2	0.0	0.0	0.0	585.0	0.0	0	0	0
-1,524.4	0.0	-1,758.2	-351.2	0.0	0.0	0.0	585.0	0.0	0	0	0

Column Definitions

HSub Amends (House Subcom Amendments) - House Finance Subcommittee Amendment Proposals submitted to the House Finance Committee.

2018 Legislature - Operating Budget Allocation Summary - House Structure

Agency: Department of Public Safety

Numbers

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec
Fire and Life Safety			
Fire & Life Safety	4,846.9	4,846.9	0.0
AK Fire Standards Council	414.7	414.7	0.0
Appropriation Total	5,261.6	5,261.6	0.0
Alaska State Troopers			
Special Projects	2,478.1	2,478.1	0.0
Alaska Bureau of Hwy Patrol	3,397.3	3,297.3	-100.0
AK Bureau of Judicial Svcs	4,530.6	4,530.6	0.0
Prisoner Transportation	2,354.2	1,954.2	-400.0
Search and Rescue	575.5	575.5	0.0
Rural Trooper Housing	2,810.0	2,810.0	0.0
Statewide Drug & Alcohol Unit	10,151.5	10,151.5	0.0
AST Detachments	74,242.1	72,883.9	-1,358.2
Alaska Bureau of Investigation	3,712.8	3,712.8	0.0
Alaska Wildlife Troopers	20,482.2	20,482.2	0.0
AK Wildlife Troopers Aircraft	4,516.8	4,516.8	0.0
AK Wildlife Troopers Marine	2,162.9	2,162.9	0.0
Appropriation Total	131,414.0	129,555.8	-1,858.2
Village Public Safety Officers			
Village Public Safety Ofcr Pg	13,458.7	14,043.7	585.0
Appropriation Total	13,458.7	14,043.7	585.0
AK Police Standards Council			
AK Police Standards Council	1,288.4	1,288.4	0.0
Appropriation Total	1,288.4	1,288.4	0.0

2018 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Public Safety

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec
Domestic Viol/Sexual Assault			
Domestic Viol/Sexual Assault	21,545.2	21,545.2	0.0
Appropriation Total	21,545.2	21,545.2	0.0
Statewide Support			
Commissioner's Office	1,582.5	1,482.5	-100.0 -6.3 %
Training Academy	2,525.6	2,525.6	0.0
Administrative Services	4,117.0	4,117.0	0.0
Civil Air Patrol	453.5	302.3	-151.2 -33.3 %
Information Systems	2,889.7	2,889.7	0.0
Crim Just Information Systems	7,956.3	7,956.3	0.0
Statewide Info Technology Svcs	0.0	0.0	0.0
Laboratory Services	5,691.3	5,691.3	0.0
Facility Maintenance	1,005.9	1,005.9	0.0
DPS State Facilities Rent	114.4	114.4	0.0
Appropriation Total	26,336.2	26,085.0	-251.2 -1.0 %
Agency Total	199,304.1	197,779.7	-1,524.4 -0.8 %
Funding Summary			
Unrestricted General (UGF)	163,317.1	161,792.7	-1,524.4 -0.9 %
Designated General (DGF)	8,282.4	8,282.4	0.0
Other State Funds (Other)	11,217.0	11,217.0	0.0
Federal Receipts (Fed)	16,487.6	16,487.6	0.0

Column Definitions

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers

Agency: Department of Public Safety

Allocation	ID→ Session→ Column→	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtPIn to HSub Rec	[4] - [1] 2018	2018 18MgtPIn to HSub Rec	[4] - [2] 2018	2018 19GovAdj to HSub Rec	[4] - [3] 2018
Fire and Life Safety											
Fire & Life Safety		5,492.9	4,883.7	4,846.9	4,846.9	-646.0	-11.8 %	-36.8	-0.8 %	0.0	0.0
AK Fire Standards Council		581.1	436.0	414.7	414.7	-166.4	-28.6 %	-21.3	-4.9 %	0.0	0.0
Appropriation Total		6,074.0	5,319.7	5,261.6	5,261.6	-812.4	-13.4 %	-58.1	-1.1 %	0.0	0.0
Alaska State Troopers											
Special Projects		2,754.1	2,607.4	2,478.1	2,478.1	-276.0	-10.0 %	-129.3	-5.0 %	0.0	0.0
Alaska Bureau of Hwy Patrol		6,540.0	3,575.1	3,397.3	3,297.3	-3,242.7	-49.6 %	-277.8	-7.8 %	-100.0	-2.9 %
AK Bureau of Judicial Svcs		4,302.4	4,526.2	4,530.6	4,530.6	228.2	5.3 %	4.4	0.1 %	0.0	0.0
Prisoner Transportation		2,854.2	2,354.2	2,354.2	1,954.2	-900.0	-31.5 %	-400.0	-17.0 %	-400.0	-17.0 %
Search and Rescue		575.5	575.5	575.5	575.5	0.0	0.0 %	0.0	0.0 %	0.0	0.0
Rural Trooper Housing		3,140.4	2,957.9	2,810.0	2,810.0	-330.4	-10.5 %	-147.9	-5.0 %	0.0	0.0
Statewide Drug & Alcohol Unit		11,109.5	10,682.2	10,151.5	10,151.5	-958.0	-8.6 %	-530.7	-5.0 %	0.0	0.0
AST Detachments		67,178.7	72,467.9	74,242.1	72,883.9	5,705.2	8.5 %	416.0	0.6 %	-1,358.2	-1.8 %
Alaska Bureau of Investigation		8,165.2	3,138.3	3,712.8	3,712.8	-4,452.4	-54.5 %	574.5	18.3 %	0.0	0.0
Alaska Wildlife Troopers		22,476.2	21,520.6	20,482.2	20,482.2	-1,994.0	-8.9 %	-1,038.4	-4.8 %	0.0	0.0
AK Wildlife Troopers Aircraft		4,451.0	4,398.1	4,516.8	4,516.8	65.8	1.5 %	118.7	2.7 %	0.0	0.0
AK Wildlife Troopers Marine		2,777.2	2,080.8	2,162.9	2,162.9	-614.3	-22.1 %	82.1	3.9 %	0.0	0.0
Appropriation Total		136,324.4	130,884.2	131,414.0	129,555.8	-6,768.6	-5.0 %	-1,328.4	-1.0 %	-1,858.2	-1.4 %
Village Public Safety Officers											
Village Public Safety Ofcr Pg		17,653.0	13,457.7	13,458.7	14,043.7	-3,609.3	-20.4 %	586.0	4.4 %	585.0	4.3 %
Appropriation Total		17,653.0	13,457.7	13,458.7	14,043.7	-3,609.3	-20.4 %	586.0	4.4 %	585.0	4.3 %
AK Police Standards Council											
AK Police Standards Council		1,274.3	1,286.9	1,288.4	1,288.4	14.1	1.1 %	1.5	0.1 %	0.0	0.0
Appropriation Total		1,274.3	1,286.9	1,288.4	1,288.4	14.1	1.1 %	1.5	0.1 %	0.0	0.0
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault		19,152.8	17,972.3	21,545.2	21,545.2	2,392.4	12.5 %	3,572.9	19.9 %	0.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers

Agency: Department of Public Safety

Allocation	ID→ Session→ Column→	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPIn to HSub Rec	[4] - [2] 2018 18MgtPIn to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
Statewide Support								
Commissioner's Office		1,245.0	1,080.0	1,582.5	1,482.5	237.5	19.1 %	-100.0 -6.3 %
Training Academy		2,875.5	2,657.0	2,525.6	2,525.6	-349.9	-12.2 %	0.0
Administrative Services		4,464.8	4,287.2	4,117.0	4,117.0	-347.8	-7.8 %	0.0
Civil Air Patrol		553.5	453.5	453.5	302.3	-251.2	-45.4 %	-151.2 -33.3 %
Information Systems		0.0	0.0	2,889.7	2,889.7	2,889.7	>999 %	0.0
Crim Just Information Systems		0.0	0.0	7,956.3	7,956.3	7,956.3	>999 %	0.0
Statewide Info Technology Svcs		9,689.5	9,844.6	0.0	0.0	-9,689.5	-100.0 %	0.0
Laboratory Services		5,958.8	5,723.9	5,691.3	5,691.3	-267.5	-4.5 %	0.0
Facility Maintenance		1,058.8	1,058.8	1,005.9	1,005.9	-52.9	-5.0 %	0.0
DPS State Facilities Rent		114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total		25,960.3	25,219.4	26,336.2	26,085.0	124.7	0.5 %	-251.2 -1.0 %
Agency Unallocated Approp								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		206,438.8	194,140.2	199,304.1	197,779.7	-8,659.1	-4.2 %	-1,524.4 -0.8 %
Funding Summary								
Unrestricted General (UGF)		171,410.6	159,549.2	163,317.1	161,792.7	-9,617.9	-5.6 %	-1,524.4 -0.9 %
Designated General (DGF)		6,555.7	8,347.6	8,282.4	8,282.4	1,726.7	26.3 %	0.0
Other State Funds (Other)		17,684.8	14,077.7	11,217.0	11,217.0	-6,467.8	-36.6 %	0.0
Federal Receipts (Fed)		10,787.7	12,165.7	16,487.6	16,487.6	5,699.9	52.8 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.