

All Dollars in Thousands  
Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	161,708.4	161,336.5	158,446.2	160,939.8	
Designated GF	8,301.0	8,301.0	8,446.1	8,446.1	
Other	11,109.1	11,109.1	11,727.6	11,727.6	
Federal Funds	16,487.6	16,487.6	25,636.1	25,636.1	
<b>Total</b>	<b>197,606.1</b>	<b>197,234.2</b>	<b>204,256.0</b>	<b>206,749.6</b>	-
Check (Enter #s from LFD reports)	197,606.1	197,234.2	204,256.0	206,749.6	-
Should equal zero	-	-	-	-	-

FY19 Mgt Pln to House Subcom	
(768.6)	-0.5%
145.1	1.7%
618.5	5.6%
9,148.5	55.5%
<b>9,143.5</b>	<b>4.6%</b>

FY20 Adj Base to House Subcom	
(396.7)	-0.2%
145.1	1.7%
618.5	5.6%
9,148.5	55.5%
<b>9,515.4</b>	<b>4.8%</b>

FY20 Governor Request to House Subcom	
2,493.6	1.6%
-	0.0%
-	0.0%
-	0.0%
<b>2,493.6</b>	<b>1.2%</b>

Prepared by:	Joe Byrnes
Date:	3/21/2019
Time:	2:00 PM
Status:	FINAL

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

**Funding Summary**

	FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Request	House Subcom	Senate Subcom
General Funds Total	170,009.4	169,637.5	166,892.3	169,385.9	-
Other	11,109.1	11,109.1	11,727.6	11,727.6	-
Federal	16,487.6	16,487.6	25,636.1	25,636.1	-

(623.5)	-0.4%
618.5	5.6%
9,148.5	55.5%

(251.6)	-0.1%
618.5	5.6%
9,148.5	55.5%

2,493.6	1.5%
-	0.0%
-	0.0%

**Positions (Enter position counts from LFD reports)**

	FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Request	House Subcom	Senate Subcom
PFTs	805	804	807	807	
PPTs	18	18	18	18	
Temps	13	12	13	13	
<b>Total Positions</b>	<b>836</b>	<b>834</b>	<b>838</b>	<b>838</b>	
Position Check (Should equal zero)				0	

2	0.2%
-	0.0%
-	0.0%

3	0.4%
-	0.0%
1	8.3%

-	0.0%
-	0.0%
-	0.0%

**Department of Public Safety**

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT1? Or Intem?
<b>Includes all FY20 Governor's Request transactions not included in the Adjusted Base</b>					<b>Numbers Section</b>		<b>7,021.8</b>	<b>4</b>	<b>4</b>	
1	Alaska State Troopers	Special Projects	Federal Receipt Authority for the High Intensity Drug Trafficking Areas Program		1002	Fed Rcpts	5,000.0	1	4	4
2	Alaska State Troopers	Alaska Bureau of Investigation	Fully Fund Two New State Trooper/Investigator Positions Added in SLA 2018		1004	Gen Fund	125.3	1	0	0
3	Village Public Safety Officer Program	Village Public Safety Officer Program	Align Village Public Safety Officer Funding		1004	Gen Fund	(3,000.0)	0	0	0
4	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Restorative Justice Account Distribution to CDVSA		1171	Rest Just	215.0	1	0	0
5	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Federal Receipt Authority for Victim of Crime Act Grant Award		1002	Fed Rcpts	4,000.0	1	0	0
6	Statewide Support	Commissioner's Office	Executive Branch 50% Travel Reduction		1004	Gen Fund	(21.9)	1	0	0
7	Statewide Support	Training Academy	General Fund Program Receipt Authority for Anticipated Training Academy Revenue		1005	GF/Prgm	150.0	1	0	0
8	Statewide Support	Training Academy	Interagency Receipt Authority for Anticipated Training Academy Revenues		1007	I/A Rcpts	500.0	1	0	0

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(396.7)	145.1	618.5	9,148.5	9,515.4
109.7	145.1	618.5	9,148.5	10,021.8
-	-	-	-	-
(506.4)	-	-	-	(506.4)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
109.7	145.1	618.5	9,148.5	10,021.8
-	-	-	5,000.0	5,000.0
125.3	-	-	-	125.3
-	-	-	-	-
-	-	215.0	-	215.0
-	-	-	4,000.0	4,000.0
(21.9)	-	-	-	(21.9)
-	150.0	-	-	150.0
-	-	500.0	-	500.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9	Statewide Support	Training Academy	Delete Uncollectible Statutory Designated Program Receipt Authority		1108	Stat Desig	(67.1)	1	0	0	-	-	(67.1)	-	(67.1)
10	Statewide Support	Training Academy	Executive Branch 50% Travel Reduction		1004	Gen Fund	(40.6)	1	0	0	(40.6)	-	-	-	(40.6)
11	Statewide Support	Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	83.3	1	0	0	83.3	-	-	-	83.3
12	Statewide Support	Administrative Services	Executive Branch 50% Travel Reduction		1004	Gen Fund	(5.6)	1	0	0	(5.6)	-	-	-	(5.6)
					1007	I/A Rcpts	(15.3)	1			-	-	(15.3)	-	(15.3)
13	Statewide Support	Information Systems	Executive Branch 50% Travel Reduction		1004	Gen Fund	(13.3)	1	0	0	(13.3)	-	-	-	(13.3)
					1005	GF/Prgm	(4.9)	1			-	(4.9)	-	-	(4.9)
					1007	I/A Rcpts	(12.2)	1			-	-	(12.2)	-	(12.2)
14	Statewide Support	Laboratory Services	Add Federal Receipt Authority		1002	Fed Rcpts	150.0	1	0	0	-	-	-	150.0	150.0
15	Statewide Support	Laboratory Services	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(1.5)	1	0	0	-	-	-	(1.5)	(1.5)
					1004	Gen Fund	(17.5)	1			(17.5)	-	-	-	(17.5)
					1061	CIP Rcpts	(1.9)	1			-	-	(1.9)	-	(1.9)

Temporary Increments from Adjusted Base					396.7		4	4							
1	Statewide Support	Criminal Justice Information Systems Program	Maintain Temporary Funding for Four PFT NIBRS Data Entry Positions (FY19-21)		1004	Gen Fund	396.7	0	4	4	-	-	-	-	-

Includes all FY20 Governor's Amendments					Numbers Section					-	0	0			
1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	0	0	0	-	-	-	-	-
1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	0	0	0	-	-	-	-	-

Other Subcommittee Actions					(506.4)		0	0		(506.4)	-	-	-	(506.4)	
1	Department-Wide Intent		Delete Intent	At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.			-	1		0	-	-	-	-	-
2	Fire and Life Safety	Fire and Life Safety	Delete Conditioning	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.			-	1		0	-	-	-	-	-
		Fire and Life Safety	Add Conditioning	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.			-	1		0	-	-	-	-	-
3	Statewide Support	Alaska Wing Civil Air Patrol	Add Intent	It is the intent of the legislature that the Department of Public Safety, in accordance with AS 18.60.146, strengthen the liaison between the state and the Civil Air Patrol's capabilities in partnership with the Department's mission.			-	1		0	-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	Statewide Support	Alaska Wing Civil Air Patrol	Transfer in funding from the Alaska State Trooper Detachments	Transferring funds to the Civil Air Patrol allows the state to leverage additional resources to support search and rescue efforts in the form of volunteer hours.	1004	Gen Fund	250.0	1		0	250.0	-	-	250.0
	Alaska State Troopers	Alaska State Trooper Detachments	Transfer out funding to the Alaska Wing Civil Air Patrol		1004	Gen Fund	(250.0)	1		0	(250.0)	-	-	-
4	Alaska State Troopers		Add Intent	It is the intent of the legislature that the Department of Public Safety work to address the high rate of sex crimes in rural Alaska by making it a priority to hire two sex crimes investigators (one in Bethel and one in Kotzebue) along with any requisite support staff using existing Department resources.			-	1		0	-	-	-	-
5	Village Public Safety Officers	Village Public Safety Officers	Add Intent	It is the intent of the legislature that the Department disburse funding meant for the VPSO Program to VPSO grant recipients. VPSO grantees are encouraged to use the funding for recruitment and retention of VPSOs, to include consideration of increases to the VPSO salary schedule. However, they may also 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 judge to be more beneficial to public safety. 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.			-	1		0	-	-	-	-
6	Alaska State Troopers		Add Intent	It is the intent of the legislature that an additional Alaska State Trooper be stationed in Prince of Wales Island (Craig/Klawock), including, if necessary, transferring a position from Alaska Wildlife Troopers to Alaska State Troopers.			-	0		0	-	-	-	-
7	Alaska State Troopers	Alaska State Trooper Detachments	Delete Funding	Bring Alaska State Trooper Detachments funding into alignment with historic spending levels.	1004	Gen Fund	(506.4)	1		0	(506.4)	-	-	(506.4)