

Department of Public Safety
FY21 - Summary of Significant Budget Issues
(\$ thousands)

| Item | Appropriation / Allocation | Description | Governor Request | Amount Enacted | Comment |
|------|---|--|--|--|--|
| 1 | Fire and Life Safety / Fire and Life Safety | Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time | Total: \$436.1 \$219.0 Gen Fund (UGF) \$217.1 GF/Prgm (DGF) 4 PFT Positions | Total: \$436.1 \$219.0 Gen Fund (UGF) \$217.1 GF/Prgm (DGF) 4 PFT Positions | The current turnaround time for building plan review and inspection is between eight and twelve weeks and the Department aspires to reduce this turnaround time to two weeks, with the exception of larger more complex facilities which inherently require a longer review period. |
| 2 | Fire and Life Safety / Alaska Fire Standards Council | Add Director Position to AK Fire Standards Council | n/a | n/a | The legislature added \$166.4 UGF and one PFT position for a new Director at the Alaska Fire Standards Council. The Governor vetoed the funding and position, stating that it was not needed at this time. While the legislature had added this position as general fund UGF, the Governor vetoed it by eliminating \$69.6 of Constitutional Budget Reserve (CBR) funds and \$96.8 general fund UGF, which removed the total amount of CBR funding that had been provided in the Alaska Fire Standards Council allocation (this is related to Item 16). |
| 3 | Alaska State Troopers / Special Projects | FY21 RPL 12-2020-4049 Byrne-Justice Assistance Grant Program (Byrne-JAG) | \$2,835.4 COVID Fed (Fed) | \$2,835.4 COVID Fed (Fed) | This Revised Program Legislative (RPL) appropriation provides authority to expend federal receipts from the Coronavirus Aid, Relief, and Economic Security (CARES) Act for law enforcement work related to the preparation and response to the COVID-19 virus. The Department also received similar COVID-19 related RPL funding of \$750.0 for FY20. |
| 4 | Alaska State Troopers / Training Academy Recruit Salaries | New Allocation to Reflect Alaska State Trooper Training Academy Recruit Salaries | n/a | n/a | The legislature established a new allocation called Training Academy Recruit Salaries to reflect the cost of salaries and benefits for officer applicants to attend the Alaska State Trooper (AST) Training Academy. This expense was previously absorbed through vacant funded positions within the AST Detachments, but this caused confusion as the allocation faced budget shortfalls related to excessive overtime costs for State Troopers. In addition to establishing the new allocation for Training Academy Recruit Salaries, the legislature transferred \$1,559.3 UGF from AST Detachments to the new allocation to reflect the estimated costs for the two training courses that will occur in FY21. The Department reports spending \$44,550 for each recruit that completes the AST Training Academy, and a total of 31 recruits were scheduled for the Fall 2019 and Spring 2020 classes. The transfer of \$1,559.3 UGF will fund salaries and benefits for 35 recruits in FY21. |

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| 5 | Alaska State Troopers / Various | Meet FY20 Operating Needs and Law Enforcement Safety Equipment Supplemental | \$6,743.4 Gen Fund (UGF) | \$6,743.4 Gen Fund (UGF) | The legislature approved an FY20 supplemental for personal services costs and equipment purchases within the Alaska State Troopers appropriations. The Department reports that insufficient FY19 funding levels created the need to defer certain operational expenditures to FY20, which in turn displaced other critical expenditures in the FY20 budget. The legislature also provided FY20 supplemental funding for personal services costs that exceeded the appropriation's budgeted authority. See Item 9 regarding the Department's request for an FY21 increment to reduce the budgeted vacancy factor. Alaska State Troopers: \$6,743.4 UGF total Alaska State Trooper Detachments - \$4,318.4 UGF Alaska Wildlife Troopers - \$1,725.0 UGF Alaska Wildlife Troopers Aircraft Section - \$700.0 UGF |
| 6 | Alaska State Troopers / Alaska State Trooper Detachments | Funding for Sexual Assault Response Team (SART) Exams | \$200.0 Gen Fund (UGF) | \$200.0 Gen Fund (UGF) | This increment provides funding for the State to reimburse the cost of Sexual Assault Response Team (SART) exams, prioritizing the funds for smaller, rural law enforcement agencies. Larger, urban departments share the remaining funds, but in prior years, this funding has been insufficient to meet the increasing need for SART exams. When a victim reports a sexual assault, a SART response will include a law enforcement officer, a victim advocate, and a nurse who will meet the victim at a medical facility. This allows the victim to access all three resources at once without requiring multiple visits. Local law enforcement agencies are required under AS 18.68.010 to pay the immediate medical examination costs of administering SART tests for victims, and then may submit cost information to the State for reimbursement at the conclusion of the fiscal year. This funding is exclusively available to local law enforcement agencies. SART test funding for the Alaska State Troopers is tracked separately. |
| 7 | Alaska State Troopers / Various | Expand Alaska State Troopers Program with Added Positions and Authority in Various Allocations | \$6,118.6 Gen Fund (UGF) 36 PFT Positions | \$4,428.6 Gen Fund (UGF) 36 PFT Positions | The Governor's FY21 request included a total of 36 new PFT positions and authority in various allocations throughout the Alaska State Troopers appropriation, with a focus on stationing troopers in rural communities. The legislature approved the addition of all requested positions, but reduced the funding level to reflect nine months (75%) of the required personal services |

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| 7 | Alaska State Troopers / Various | Expand Alaska State Troopers Program with Added Positions and Authority in Various Allocations | \$6,118.6 Gen Fund (UGF) 36 PFT Positions | \$4,428.6 Gen Fund (UGF) 36 PFT Positions | <p>(continued) costs, with the assumption that the newly-added positions would not be filled immediately.</p> <p>Alaska Bureau of Judicial Services Add Office Assistant II in Anchorage - \$68.0 UGF and 1 PFT Position</p> <p>AST Detachments Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions - \$3,916.9 UGF and 31 PFT Positions</p> <p>Alaska Bureau of Investigation Add a Data Processing Manager II and a V/W Paralegal I in Anchorage - \$202.4 and 2 PFT Positions</p> <p>Alaska Wildlife Troopers Aircraft Section Add an Aircraft Pilot III in Anchorage - \$107.5 UGF and 1 PFT Position</p> <p>Alaska Wildlife Troopers Marine Section Add a Boat Officer III in Anchorage - \$133.8 UGF and 1 PFT Position</p> <p>Fiscal Analyst Comment: The Governor's FY21 request included \$1,480.5 UGF for start-up costs and capital outlay for new Alaska State Trooper positions. The legislature provided these funds separately, as a one-time item (see Item 8).</p> <p>These added positions should be revisited in the FY21 budget process to determine whether they have been filled, and if so, the legislature could add the remaining 25% of the costs to fully-fund the positions.</p> |

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| 8 | Alaska State Troopers / Alaska State Trooper Detachments | Initial Capital Outlay For Equipment for New Troopers | \$1,480.5 Gen Fund (UGF) | \$1,480.5 Gen Fund (UGF) IncOTI | The legislature approved funding for 36 new positions within the Alaska State Troopers appropriation (see Item 7), but broke out start-up costs into a separate one-time increment (IncOTI) rather than incorporating those costs into the base budget. One-time costs include new vehicles, radar, portable radios, firearms, and ballistic protective gear. |
| 9 | Various | Add Funding to Reduce Budgeted Vacancy Factor | \$2,733.9 Gen Fund (UGF) | n/a | The FY21 request included \$2,733.9 of new UGF authority to reduce the budgeted vacancy factor for various appropriations and allocations. The legislature denied these requests. The largest share of the \$2,733.9 request was for \$2,152.6 UGF in AST Detachments. The AST Detachments allocation included 389 budgeted positions in the FY20 Management Plan, and 346 were filled as of January 15, 2020. The allocation's FY19 Actual expenditures for personal services exceeded the FY19 Management Plan by \$4,396.5 UGF, though \$2,285.4 UGF of this total was for a planned classification increase, resulting in a net "unplanned" shortfall of \$2,111.1 UGF. The Department reports that it exceeded its budget by requiring significantly more overtime and premium pay for Alaska State Troopers than was included in their management plan. The high number of vacancies in AST Detachments means that the workload is absorbed by troopers who work excessive overtime at a higher level of compensation. |
| 10 | Village Public Safety Officer Program / Village Public Safety Officer Program | Add Funding for VPSO Grantees Recommended in VPSO Working Group Report | n/a | \$3,000.0 Gen Fund (UGF) | The legislature also approved a \$4,318.4 UGF supplemental in AST Detachments to cover FY20 projected shortfalls that the Department attributed primarily to excess premium pay (primarily overtime), but also to enhanced recruitment efforts would result in new hires and associated capital outlay. In FY20, VPSO grantees requested funding levels above what the State was able to provide. This legislative addition will restore funds that were vetoed in FY20, returning the appropriation to FY19 funding levels, pursuant to recommendations made by the legislative VPSO Working Group. |

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| 11 | Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault | Add Authority for Victims of Crime Act Grant | \$1,000.0 Fed Repts (Fed) | \$1,000.0 Fed Repts (Fed) | Added federal receipt authority will allow the Council on Domestic Violence and Sexual Assault (CDVSA) to access and distribute increased Victims of Crime Act (VOCA) funding available through a federal formula grant. The FY21 Governor's detail book explains that funding will be focused on three categories that were not funded or received minimal funding in the past: 1. legal assistance for victims of violent crimes; 2. mental health counseling for child and youth victims and witnesses; and 3. child advocacy centers. CDVSA issued a Request for Proposals (RFP) in FY20, and plans to distribute funds to successful applicants in FY21 and FY22. |
| 12 | Violent Crimes Compensation Board / Violent Crimes Compensation Board | Transfer Violent Crimes Compensation Board from Department of Administration for Better Alignment | Total: \$3,185.4 \$1,000.0 Fed Repts (Fed) \$2,185.4 Crime VCF (Other) 3 PFT Positions | Total: \$3,185.4 \$1,000.0 Fed Repts (Fed) \$2,185.4 Crime VCF (Other) 3 PFT Positions | This structure change transfers \$3,185.4 in total authority [\$1,000.0 Fed/ \$2,185.4 Crime VCF (Other)] and three PFT positions from the Department of Administration and establishes the program within the Department of Public Safety. The transfer of this program to the Department of Public Safety is designed to facilitate collaboration between the Violent Crimes Compensation Board and the Council on Domestic Violence and Sexual Assault. |
| 13 | Statewide Support / Laboratory Services | Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory | \$744.2 Gen Fund (UGF) 4 PFT Positions | \$744.2 Gen Fund (UGF) 4 PFT Positions | The State Crime Laboratory continues to experience a backlog of test work, and requires additional staff in order to meet operational needs. Fiscal Analyst Comment: HB 49 (Ch 4 FSSLA 2019) added statutory requirements for the timeframe in which certain State Crime Laboratory services must be completed. The HB 49 fiscal note provided \$278.8 in FY21 to maintain two PFT positions added in FY20. The proposed FY21 increment for Laboratory Services will fund four new PFT positions at the State Crime Laboratory in an effort to address the ongoing backlog of required test work. Items 13 and 14 are related. |

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| 14 | Statewide Support / Laboratory Services | Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) | Net Zero \$278.8 Gen Fund (UGF) (\$278.8) PCE Endow (DGF) | Net Zero \$278.8 Gen Fund (UGF) (\$278.8) PCE Endow (DGF) | The fiscal note for HB 49 (Ch. 4, FSSLA 2019) included \$278.8 for FY21 to maintain costs related to two positions added in FY20. During the 2019 session, the legislature elected to fund the first year (FY20) of new legislation primarily with Power Cost Equalization Endowment funds. To more closely align with the original UGF funding intent of all impacted legislation, the legislature approved the Governor's FY21 request to replace PCE funds with UGF for ongoing costs. |
| 15 | Various | Reduce Authority to Align with Anticipated Revenue | Total: (\$737.1) (\$70.2) Rest Just (Other) (\$666.9) Crime VCF (Other) | Total: (\$737.1) (\$70.2) Rest Just (Other) (\$666.9) Crime VCF (Other) | Items 13 and 14 are related. The legislature approved two decrements in the Department of Public Safety budget related to the Restorative Justice Account, formerly known as the Permanent Fund Dividend (PFD) Criminal fund. The amount of Restorative Justice Account funds available for appropriation in FY21 is significantly less than the FY20 amount due to low inmate counts from the Department of Corrections in the 2018 calendar year. The Violent Crimes Compensation Board allocation includes a decrement of (\$666.9) in Crime Victim Compensation funds. This fund is capitalized with Restorative Justice Account funds, hence the reduced amount of funds available for appropriation. The Council on Domestic Violence and Sexual Assault allocation also includes a decrement of (\$70.2) in Restorative Justice Account funds. Fiscal Analyst Comment: The amount of Restorative Justice Account funds available for appropriation is outlined under AS 43.23.048. The calculation is based on Department of Corrections counts of incarcerated felons and misdemeanants, and Department of Public Safety counts of sentenced felons. These counts represent individuals who are ineligible for a Permanent Fund Dividend based on their criminal convictions, in accordance with AS 43.23.005(d). Those forfeited funds are then available in the subsequent budget cycle for appropriation to eligible agencies, including the Department of Public Safety. The Restorative Justice Account fund has historically demonstrated |

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| 15 | Various | Reduce Authority to Align with Anticipated Revenue | Total: (\$737.1) (\$70.2) Rest Just (Other) (\$666.9) Crime VCF (Other) | Total: (\$737.1) (\$70.2) Rest Just (Other) (\$666.9) Crime VCF (Other) | (continued) significant volatility based on fluctuations in the number of ineligible Alaskans, and in the amount of the Permanent Fund Dividend that is distributed each year. |
| 16 | Various | Fund Source Change of 25% of UGF to CBR | n/a | Net Zero \$44,979.7 CBR Fund (UGF) (\$173.3) GF/Match (UGF) (\$44,806.4) Gen Fund (UGF) | The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR). CBR, General Fund Match, and general fund are all considered UGF fund sources, so this change will have no impact on the agency's operations. The legislature had originally provided \$45,049.3 of CBR funds, but a total of \$69.6 CBR was eliminated through a Governor veto of a Director position that the legislature had added under Fire and Life Safety for the Alaska Fire Standards Council (see Item 2). |

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**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Public Safety

| Allocation | [1] 19Actual | [2] 20 CC | [3] 20 Auth | [4] 20MgtP1n | [5] 20SuppRPL | [6] 20FnlBud | [4] - [1] 19Actual to 20MgtP1n | 20MgtP1n to 20FnlBud | [6] - [4] |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|----------------------|--------------|
| Fire and Life Safety | | | | | | | | | |
| Fire and Life Safety | 4,069.6 | 5,026.3 | 5,026.3 | 5,026.3 | 0.0 | 5,026.3 | 956.7 | 0.0 | 0.0 |
| AK Fire Standards Council | 137.6 | 374.0 | 374.0 | 374.0 | 0.0 | 374.0 | 236.4 | 0.0 | 0.0 |
| Appropriation Total | 4,207.2 | 5,400.3 | 5,400.3 | 5,400.3 | 0.0 | 5,400.3 | 1,193.1 | 0.0 | 0.0 |
| Alaska State Troopers | | | | | | | | | |
| Special Projects | 2,252.1 | 7,493.3 | 7,493.3 | 7,493.3 | 750.0 | 8,243.3 | 5,241.2 | 750.0 | 10.0 % |
| Alaska Bureau of Highway Patro | 1,552.7 | 3,281.2 | 3,281.2 | 3,281.2 | 0.0 | 3,281.2 | 1,728.5 | 0.0 | 0.0 |
| AK Bureau of Judicial Svcs | 4,714.0 | 4,654.0 | 4,654.0 | 4,654.0 | 0.0 | 4,654.0 | -60.0 | 0.0 | 0.0 |
| Prisoner Transportation | 1,950.5 | 1,954.2 | 1,954.2 | 1,954.2 | 0.0 | 1,954.2 | 3.7 | 0.0 | 0.0 |
| Search and Rescue | 254.1 | 575.5 | 575.5 | 575.5 | 0.0 | 575.5 | 321.4 | 0.0 | 0.0 |
| Rural Trooper Housing | 1,978.6 | 2,846.0 | 2,846.0 | 2,846.0 | 0.0 | 2,846.0 | 867.4 | 0.0 | 0.0 |
| SW Drug & Alcohol Enforce Unit | 6,852.8 | 11,268.3 | 11,268.3 | 11,349.6 | 0.0 | 11,349.6 | 4,496.8 | 0.0 | 0.0 |
| AST Detachments | 77,220.4 | 79,392.4 | 79,392.4 | 79,222.1 | 4,318.4 | 83,540.5 | 2,001.7 | 4,318.4 | 5.5 % |
| Alaska Bureau of Investigation | 3,598.0 | 3,751.3 | 3,751.3 | 3,670.0 | 0.0 | 3,670.0 | 72.0 | 0.0 | 0.0 |
| Alaska Wildlife Troopers | 22,261.0 | 22,577.0 | 22,577.0 | 22,747.3 | 1,725.0 | 24,472.3 | 486.3 | 1,725.0 | 7.6 % |
| AK W-life Troopers Aircraft Se | 3,819.0 | 4,258.4 | 4,258.4 | 4,258.4 | 700.0 | 4,958.4 | 439.4 | 700.0 | 16.4 % |
| AK W-life Troopers Marine Enfo | 2,553.7 | 2,509.4 | 2,509.4 | 2,509.4 | 0.0 | 2,509.4 | -44.3 | 0.0 | 0.0 |
| Appropriation Total | 129,006.9 | 144,561.0 | 144,561.0 | 144,561.0 | 7,493.4 | 152,054.4 | 15,554.1 | 7,493.4 | 5.2 % |
| Village Public Safety Officers | | | | | | | | | |
| Village Public Safety Officer | 9,896.9 | 14,055.7 | 11,055.7 | 11,055.7 | 0.0 | 11,055.7 | 1,158.8 | 0.0 | 0.0 |
| Appropriation Total | 9,896.9 | 14,055.7 | 11,055.7 | 11,055.7 | 0.0 | 11,055.7 | 1,158.8 | 0.0 | 0.0 |
| AK Police Standards Council | | | | | | | | | |
| AK Police Standards Council | 903.9 | 1,300.7 | 1,300.7 | 1,300.7 | 0.0 | 1,300.7 | 396.8 | 0.0 | 0.0 |
| Appropriation Total | 903.9 | 1,300.7 | 1,300.7 | 1,300.7 | 0.0 | 1,300.7 | 396.8 | 0.0 | 0.0 |
| Domestic Viol/Sexual Assault | | | | | | | | | |
| Domestic Viol/Sexual Assault | 21,250.3 | 26,039.5 | 25,789.5 | 25,789.5 | 0.0 | 25,789.5 | 4,539.2 | 0.0 | 0.0 |
| Appropriation Total | 21,250.3 | 26,039.5 | 25,789.5 | 25,789.5 | 0.0 | 25,789.5 | 4,539.2 | 0.0 | 0.0 |

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Public Safety

| Allocation | [1] 20FnlBud | [2] 21GovAmd | [3] 21ConfCom | [4] 21 Vetoes | [5] 21 Enacted | [6] 21 Budget | 20FnlBud to 21 Budget | [6] - [1] 21ConfCom to 21 Budget | [6] - [3] |
|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-----------------------|-------------------------------------|----------------|
| Fire and Life Safety | | | | | | | | | |
| Fire and Life Safety | 5,026.3 | 5,484.4 | 5,484.4 | 0.0 | 5,484.4 | 5,484.4 | 458.1 | 9.1 % | 0.0 |
| AK Fire Standards Council | 374.0 | 375.1 | 541.5 | -166.4 | 375.1 | 375.1 | 1.1 | 0.3 % | -166.4 |
| Appropriation Total | 5,400.3 | 5,859.5 | 6,025.9 | -166.4 | 5,859.5 | 5,859.5 | 459.2 | 8.5 % | -166.4 |
| Alaska State Troopers | | | | | | | | | |
| Special Projects | 8,243.3 | 7,498.9 | 7,498.9 | 0.0 | 7,498.9 | 10,334.3 | 2,091.0 | 25.4 % | 2,835.4 |
| Alaska Bureau of Highway Patro | 3,281.2 | 3,285.8 | 3,285.8 | 0.0 | 3,285.8 | 3,285.8 | 4.6 | 0.1 % | 0.0 |
| AK Bureau of Judicial Svcs | 4,654.0 | 4,837.1 | 4,733.9 | 0.0 | 4,733.9 | 4,733.9 | 79.9 | 1.7 % | 0.0 |
| Prisoner Transportation | 1,954.2 | 1,954.2 | 1,954.2 | 0.0 | 1,954.2 | 1,954.2 | 0.0 | 0.0 | 0.0 |
| Search and Rescue | 575.5 | 575.5 | 575.5 | 0.0 | 575.5 | 575.5 | 0.0 | 0.0 | 0.0 |
| Training Academy Recruit Sal. | 0.0 | 0.0 | 1,559.3 | 0.0 | 1,559.3 | 1,559.3 | 1,559.3 | >999 % | 0.0 |
| Rural Trooper Housing | 2,846.0 | 2,846.0 | 2,846.0 | 0.0 | 2,846.0 | 2,846.0 | 0.0 | 0.0 | 0.0 |
| SW Drug & Alcohol Enforce Unit | 11,349.6 | 11,370.1 | 11,370.1 | 0.0 | 11,370.1 | 11,370.1 | 20.5 | 0.2 % | 0.0 |
| AST Detachments | 83,540.5 | 88,461.3 | 83,399.4 | 0.0 | 83,399.4 | 83,399.4 | -141.1 | -0.2 % | 0.0 |
| Alaska Bureau of Investigation | 3,670.0 | 3,966.9 | 3,881.9 | 0.0 | 3,881.9 | 3,881.9 | 211.9 | 5.8 % | 0.0 |
| Alaska Wildlife Troopers | 24,472.3 | 23,270.9 | 22,800.8 | 0.0 | 22,800.8 | 22,800.8 | -1,671.5 | -6.8 % | 0.0 |
| AK W-life Troopers Aircraft Se | 4,958.4 | 4,413.5 | 4,380.5 | 0.0 | 4,380.5 | 4,380.5 | -577.9 | -11.7 % | 0.0 |
| AK W-life Troopers Marine Enfo | 2,509.4 | 2,693.0 | 2,663.0 | 0.0 | 2,663.0 | 2,663.0 | 153.6 | 6.1 % | 0.0 |
| Appropriation Total | 152,054.4 | 155,173.2 | 150,949.3 | 0.0 | 150,949.3 | 153,784.7 | 1,730.3 | 1.1 % | 2,835.4 |
| Village Public Safety Officers | | | | | | | | | |
| Village Public Safety Officer | 11,055.7 | 11,058.7 | 14,058.7 | 0.0 | 14,058.7 | 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 | 14,058.7 | 3,003.0 | 27.2 % | 0.0 |
| AK Police Standards Council | | | | | | | | | |
| AK Police Standards Council | 1,300.7 | 1,385.2 | 1,385.2 | 0.0 | 1,385.2 | 1,385.2 | 84.5 | 6.5 % | 0.0 |
| Appropriation Total | 1,300.7 | 1,385.2 | 1,385.2 | 0.0 | 1,385.2 | 1,385.2 | 84.5 | 6.5 % | 0.0 |
| Domestic Viol/Sexual Assault | | | | | | | | | |
| Domestic Viol/Sexual Assault | 25,789.5 | 26,729.3 | 26,729.3 | 0.0 | 26,729.3 | 26,729.3 | 939.8 | 3.6 % | 0.0 |
| Appropriation Total | 25,789.5 | 26,729.3 | 26,729.3 | 0.0 | 26,729.3 | 26,729.3 | 939.8 | 3.6 % | 0.0 |

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Numbers and Language

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| Allocation | [1] 19Actual | [2] 20 CC | [3] 20 Auth | [4] 20MgtP1n | [5] 20SuppRPL | [6] 20FnIBud | 19Actual to 20MgtP1n | [4] - [1] 20MgtP1n | [6] - [4] 20FnIBud |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|-----------------------|-----------------------|
| Violent Crimes Comp Board | 1,998.8 | 3,183.8 | 3,183.8 | 3,183.8 | 0.0 | 3,183.8 | 1,185.0 | 59.3 % | 0.0 |
| Appropriation Total | 1,998.8 | 3,183.8 | 3,183.8 | 3,183.8 | 0.0 | 3,183.8 | 1,185.0 | 59.3 % | 0.0 |
| Statewide Support | | | | | | | | | |
| Commissioner's Office | 1,508.6 | 2,084.0 | 2,084.0 | 2,084.0 | 0.0 | 2,084.0 | 575.4 | 38.1 % | 0.0 |
| Training Academy | 2,931.3 | 3,262.4 | 3,262.4 | 3,262.4 | 0.0 | 3,262.4 | 331.1 | 11.3 % | 0.0 |
| Administrative Services | 3,655.3 | 3,483.7 | 3,483.7 | 3,483.7 | 0.0 | 3,483.7 | -171.6 | -4.7 % | 0.0 |
| Information Systems | 2,276.8 | 2,923.9 | 2,923.9 | 2,923.9 | 0.0 | 2,923.9 | 647.1 | 28.4 % | 0.0 |
| Crim Just Information Systems | 5,253.2 | 8,201.5 | 8,201.5 | 8,201.5 | 0.0 | 8,201.5 | 2,948.3 | 56.1 % | 0.0 |
| Laboratory Services | 6,169.3 | 6,003.7 | 6,346.2 | 6,346.2 | 0.0 | 6,346.2 | 176.9 | 2.9 % | 0.0 |
| Facility Maintenance | 0.0 | 1,005.9 | 1,005.9 | 1,005.9 | 0.0 | 1,005.9 | 1,005.9 | >999 % | 0.0 |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 21,908.9 | 27,079.5 | 27,422.0 | 27,422.0 | 0.0 | 27,422.0 | 5,513.1 | 25.2 % | 0.0 |
| Agency Total | 189,172.9 | 221,620.5 | 218,713.0 | 218,713.0 | 7,493.4 | 226,206.4 | 29,540.1 | 15.6 % | 7,493.4 |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 160,673.6 | 172,473.0 | 169,223.0 | 169,223.0 | 6,743.4 | 175,966.4 | 8,549.4 | 5.3 % | 6,743.4 |
| Designated General (DGF) | 6,324.2 | 8,500.7 | 8,843.2 | 8,843.2 | 0.0 | 8,843.2 | 2,519.0 | 39.8 % | 0.0 |
| Other State Funds (Other) | 8,310.8 | 13,987.2 | 13,987.2 | 13,987.2 | 0.0 | 13,987.2 | 5,676.4 | 68.3 % | 0.0 |
| Federal Receipts (Fed) | 13,864.3 | 26,659.6 | 26,659.6 | 26,659.6 | 750.0 | 27,409.6 | 12,795.3 | 92.3 % | 750.0 |

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Public Safety

| Allocation | [1] 20Fn1Bud | [2] 21GovAmd | [3] 21ConfCom | [4] 21 Vetoes | [5] 21 Enacted | [6] 21 Budget | 20Fn1Bud to 21 Budget | [6] - [1] 21ConfCom to 21 Budget | [6] - [3] |
|-------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-----------------------|-------------------------------------|----------------|
| Violent Crimes Comp Board | | | | | | | | | |
| Violent Crimes Comp Board | 3,183.8 | 2,518.6 | 2,518.6 | 0.0 | 2,518.6 | 2,518.6 | -665.2 | -20.9 % | 0.0 |
| Appropriation Total | 3,183.8 | 2,518.6 | 2,518.6 | 0.0 | 2,518.6 | 2,518.6 | -665.2 | -20.9 % | 0.0 |
| Statewide Support | | | | | | | | | |
| Commissioner's Office | 2,084.0 | 2,090.8 | 2,090.8 | 0.0 | 2,090.8 | 2,090.8 | 6.8 | 0.3 % | 0.0 |
| Training Academy | 3,262.4 | 3,348.5 | 3,348.5 | 0.0 | 3,348.5 | 3,348.5 | 86.1 | 2.6 % | 0.0 |
| Administrative Services | 3,483.7 | 3,504.3 | 3,504.3 | 0.0 | 3,504.3 | 3,504.3 | 20.6 | 0.6 % | 0.0 |
| Information Systems | 2,923.9 | 3,808.4 | 2,935.6 | 0.0 | 2,935.6 | 2,935.6 | 11.7 | 0.4 % | 0.0 |
| Crim Just Information Systems | 8,201.5 | 8,242.7 | 8,242.7 | 0.0 | 8,242.7 | 8,242.7 | 41.2 | 0.5 % | 0.0 |
| Laboratory Services | 6,346.2 | 7,065.0 | 7,065.0 | 0.0 | 7,065.0 | 7,065.0 | 718.8 | 11.3 % | 0.0 |
| Facility Maintenance | 1,005.9 | 1,005.9 | 1,005.9 | 0.0 | 1,005.9 | 1,005.9 | 0.0 | | 0.0 |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | | 0.0 |
| Appropriation Total | 27,422.0 | 29,180.0 | 28,307.2 | 0.0 | 28,307.2 | 28,307.2 | 885.2 | 3.2 % | 0.0 |
| Agency Total | 226,206.4 | 231,904.5 | 229,974.2 | -166.4 | 229,807.8 | 232,643.2 | 6,436.8 | 2.8 % | 2,669.0 |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 175,966.4 | 182,126.0 | 180,195.7 | -166.4 | 180,029.3 | 180,029.3 | 4,062.9 | 2.3 % | -166.4 |
| Designated General (DGF) | 8,843.2 | 8,737.3 | 8,737.3 | 0.0 | 8,737.3 | 8,737.3 | -105.9 | -1.2 % | 0.0 |
| Other State Funds (Other) | 13,987.2 | 13,368.7 | 13,368.7 | 0.0 | 13,368.7 | 13,368.7 | -618.5 | -4.4 % | 0.0 |
| Federal Receipts (Fed) | 27,409.6 | 27,672.5 | 27,672.5 | 0.0 | 27,672.5 | 30,507.9 | 3,098.3 | 11.3 % | 2,835.4 |
| | | | | | | | | | 10.2 % |