

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,989.6	4,883.7	0.0	4,891.1	4,846.9	857.3	21.5 %	-36.8	-0.8 %	-44.2	-0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,819.4	3,064.7	0.0	3,072.1	3,072.1	252.7	9.0 %	7.4	0.2 %	0.0	
2 Travel	83.5	52.4	0.0	52.4	232.4	148.9	178.3 %	180.0	343.5 %	180.0	343.5 %
3 Services	489.9	1,050.9	0.0	1,050.9	961.8	471.9	96.3 %	-89.1	-8.5 %	-89.1	-8.5 %
4 Commodities	187.8	569.7	0.0	569.7	569.7	381.9	203.4 %	0.0		0.0	
5 Capital Outlay	409.0	146.0	0.0	146.0	10.9	-398.1	-97.3 %	-135.1	-92.5 %	-135.1	-92.5 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	463.3	500.0	0.0	500.0	500.0	36.7	7.9 %	0.0		0.0	
1004 Gen Fund (UGF)	2,156.4	2,069.0	0.0	2,073.8	2,148.8	-7.6	-0.4 %	79.8	3.9 %	75.0	3.6 %
1005 GF/Prgm (DGF)	1,222.1	1,799.6	0.0	1,801.7	1,926.7	704.6	57.7 %	127.1	7.1 %	125.0	6.9 %
1007 I/A Rcpts (Other)	147.8	380.0	0.0	380.5	271.4	123.6	83.6 %	-108.6	-28.6 %	-109.1	-28.7 %
1061 CIP Rcpts (Other)	0.0	135.1	0.0	135.1	0.0	0.0		-135.1	-100.0 %	-135.1	-100.0 %
<u>Positions</u>											
Perm Full Time	26	24	0	24	24	-2	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,156.4	2,069.0	0.0	2,073.8	2,148.8	-7.6	-0.4 %	79.8	3.9 %	75.0	3.6 %
Designated General (DGF)	1,222.1	1,799.6	0.0	1,801.7	1,926.7	704.6	57.7 %	127.1	7.1 %	125.0	6.9 %
Other State Funds (Other)	147.8	515.1	0.0	515.6	271.4	123.6	83.6 %	-243.7	-47.3 %	-244.2	-47.4 %
Federal Receipts (Fed)	463.3	500.0	0.0	500.0	500.0	36.7	7.9 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	283.5	436.0	0.0	436.5	414.7	131.2	46.3 %	-21.3	-4.9 %	-21.8	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	218.2	104.7	0.0	80.2	80.2	-138.0	-63.2 %	-24.5	-23.4 %	0.0	
2 Travel	13.1	29.0	0.0	29.0	29.0	15.9	121.4 %	0.0		0.0	
3 Services	49.7	274.3	0.0	299.3	277.5	227.8	458.4 %	3.2	1.2 %	-21.8	-7.3 %
4 Commodities	2.5	25.0	0.0	25.0	25.0	22.5	900.0 %	0.0		0.0	
5 Capital Outlay	0.0	3.0	0.0	3.0	3.0	3.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	75.0	0.0	75.0	53.2	53.2	>999 %	-21.8	-29.1 %	-21.8	-29.1 %
1004 Gen Fund (UGF)	235.8	107.1	0.0	107.6	107.6	-128.2	-54.4 %	0.5	0.5 %	0.0	
1007 I/A Rcpts (Other)	0.0	50.0	0.0	50.0	50.0	50.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	47.7	203.9	0.0	203.9	203.9	156.2	327.5 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	1	0	1	1	-1	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	235.8	107.1	0.0	107.6	107.6	-128.2	-54.4 %	0.5	0.5 %	0.0	
Other State Funds (Other)	47.7	253.9	0.0	253.9	253.9	206.2	432.3 %	0.0		0.0	
Federal Receipts (Fed)	0.0	75.0	0.0	75.0	53.2	53.2	>999 %	-21.8	-29.1 %	-21.8	-29.1 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	973.5	2,607.4	0.0	2,608.5	2,478.1	1,504.6	154.6 %	-129.3	-5.0 %	-130.4	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	291.0	357.2	0.0	358.3	358.3	67.3	23.1 %	1.1	0.3 %	0.0	
2 Travel	113.1	135.8	0.0	135.8	135.8	22.7	20.1 %	0.0		0.0	
3 Services	267.7	1,164.9	0.0	1,164.9	1,099.7	832.0	310.8 %	-65.2	-5.6 %	-65.2	-5.6 %
4 Commodities	45.4	739.0	0.0	739.0	673.8	628.4	>999 %	-65.2	-8.8 %	-65.2	-8.8 %
5 Capital Outlay	256.3	210.5	0.0	210.5	210.5	-45.8	-17.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	737.1	2,164.7	0.0	2,165.0	2,034.6	1,297.5	176.0 %	-130.1	-6.0 %	-130.4	-6.0 %
1004 Gen Fund (UGF)	48.3	96.3	0.0	96.6	96.6	48.3	100.0 %	0.3	0.3 %	0.0	
1007 I/A Rcpts (Other)	188.1	336.7	0.0	337.2	337.2	149.1	79.3 %	0.5	0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	9.7	0.0	9.7	9.7	9.7	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	48.3	96.3	0.0	96.6	96.6	48.3	100.0 %	0.3	0.3 %	0.0	
Other State Funds (Other)	188.1	346.4	0.0	346.9	346.9	158.8	84.4 %	0.5	0.1 %	0.0	
Federal Receipts (Fed)	737.1	2,164.7	0.0	2,165.0	2,034.6	1,297.5	176.0 %	-130.1	-6.0 %	-130.4	-6.0 %

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,719.7	3,575.1	0.0	3,576.1	3,397.3	1,677.6	97.6 %	-177.8	-5.0 %	-178.8	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,439.3	1,044.9	0.0	1,045.9	1,045.9	-393.4	-27.3 %	1.0	0.1 %	0.0	
2 Travel	73.8	124.7	0.0	124.7	124.7	50.9	69.0 %	0.0		0.0	
3 Services	199.0	1,391.0	0.0	1,391.0	1,355.2	1,156.2	581.0 %	-35.8	-2.6 %	-35.8	-2.6 %
4 Commodities	7.6	199.5	0.0	199.5	163.7	156.1	>999 %	-35.8	-17.9 %	-35.8	-17.9 %
5 Capital Outlay	0.0	815.0	0.0	815.0	707.8	707.8	>999 %	-107.2	-13.2 %	-107.2	-13.2 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	783.2	1,417.4	0.0	1,418.2	1,418.2	635.0	81.1 %	0.8	0.1 %	0.0	
1007 I/A Rcpts (Other)	114.2	62.7	0.0	62.7	62.7	-51.5	-45.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	822.3	2,095.0	0.0	2,095.2	1,916.4	1,094.1	133.1 %	-178.6	-8.5 %	-178.8	-8.5 %
<u>Positions</u>											
Perm Full Time	7	6	0	6	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	783.2	1,417.4	0.0	1,418.2	1,418.2	635.0	81.1 %	0.8	0.1 %	0.0	
Other State Funds (Other)	936.5	2,157.7	0.0	2,157.9	1,979.1	1,042.6	111.3 %	-178.6	-8.3 %	-178.8	-8.3 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	4,175.9	4,526.2	0.0	4,530.6	4,530.6	354.7	8.5 %	4.4	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,578.4	3,893.7	0.0	3,948.1	3,948.1	369.7	10.3 %	54.4	1.4 %	0.0
2 Travel	2.0	14.1	0.0	14.1	14.1	12.1	605.0 %	0.0		0.0
3 Services	519.9	560.9	0.0	510.9	510.9	-9.0	-1.7 %	-50.0	-8.9 %	0.0
4 Commodities	75.6	51.5	0.0	51.5	51.5	-24.1	-31.9 %	0.0		0.0
5 Capital Outlay	0.0	6.0	0.0	6.0	6.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,134.5	4,472.9	0.0	4,477.0	4,477.0	342.5	8.3 %	4.1	0.1 %	0.0
1005 GF/Prgm (DGF)	41.4	53.3	0.0	53.6	53.6	12.2	29.5 %	0.3	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	0	35	35	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	0	2	2	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,134.5	4,472.9	0.0	4,477.0	4,477.0	342.5	8.3 %	4.1	0.1 %	0.0
Designated General (DGF)	41.4	53.3	0.0	53.6	53.6	12.2	29.5 %	0.3	0.6 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,827.7	2,354.2	0.0	2,354.2	2,354.2	526.5	28.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	1,240.8	1,577.4	0.0	1,577.4	1,577.4	336.6	27.1 %	0.0	0.0
3 Services	574.2	756.8	0.0	756.8	756.8	182.6	31.8 %	0.0	0.0
4 Commodities	12.7	20.0	0.0	20.0	20.0	7.3	57.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,796.9	2,284.2	0.0	2,284.2	2,284.2	487.3	27.1 %	0.0	0.0
1007 I/A Rcpts (Other)	30.8	70.0	0.0	70.0	70.0	39.2	127.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,796.9	2,284.2	0.0	2,284.2	2,284.2	487.3	27.1 %	0.0	0.0
Other State Funds (Other)	30.8	70.0	0.0	70.0	70.0	39.2	127.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	254.5	575.5	0.0	575.5	575.5	321.0 126.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	18.2	66.2	0.0	66.2	66.2	48.0 263.7 %	0.0	0.0
3 Services	177.4	381.8	0.0	381.8	381.8	204.4 115.2 %	0.0	0.0
4 Commodities	58.9	127.5	0.0	127.5	127.5	68.6 116.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	254.5	575.5	0.0	575.5	575.5	321.0 126.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	254.5	575.5	0.0	575.5	575.5	321.0 126.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,168.1	2,957.9	0.0	2,957.9	2,810.0	641.9	29.6 %	-147.9	-5.0 %	-147.9	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.7	6.2	0.0	6.2	6.2	5.5	785.7 %	0.0		0.0	
3 Services	2,162.9	2,946.7	0.0	2,946.7	2,798.8	635.9	29.4 %	-147.9	-5.0 %	-147.9	-5.0 %
4 Commodities	1.1	5.0	0.0	5.0	5.0	3.9	354.5 %	0.0		0.0	
5 Capital Outlay	3.4	0.0	0.0	0.0	0.0	-3.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,041.7	1,312.4	0.0	1,312.4	1,312.4	270.7	26.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,090.4	1,645.5	0.0	1,645.5	1,497.6	407.2	37.3 %	-147.9	-9.0 %	-147.9	-9.0 %
1007 I/A Rcpts (Other)	36.0	0.0	0.0	0.0	0.0	-36.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,041.7	1,312.4	0.0	1,312.4	1,312.4	270.7	26.0 %	0.0		0.0	
Designated General (DGF)	1,090.4	1,645.5	0.0	1,645.5	1,497.6	407.2	37.3 %	-147.9	-9.0 %	-147.9	-9.0 %
Other State Funds (Other)	36.0	0.0	0.0	0.0	0.0	-36.0	-100.0 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	6,592.9	10,682.2	0.0	10,685.6	10,151.5	3,558.6	54.0 %	-530.7	-5.0 %	-534.1	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,080.8	6,095.9	0.0	6,099.3	6,099.3	1,018.5	20.0 %	3.4	0.1 %	0.0	
2 Travel	46.0	54.8	0.0	54.8	54.8	8.8	19.1 %	0.0		0.0	
3 Services	1,268.4	3,687.1	0.0	3,687.1	3,153.0	1,884.6	148.6 %	-534.1	-14.5 %	-534.1	-14.5 %
4 Commodities	35.4	132.2	0.0	132.2	132.2	96.8	273.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	162.3	712.2	0.0	712.2	712.2	549.9	338.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	654.7	3,060.4	0.0	3,060.4	2,526.3	1,871.6	285.9 %	-534.1	-17.5 %	-534.1	-17.5 %
1003 G/F Match (UGF)	693.3	693.3	0.0	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,244.9	6,888.5	0.0	6,891.9	6,891.9	1,647.0	31.4 %	3.4		0.0	
1005 GF/Prgm (DGF)	0.0	40.0	0.0	40.0	40.0	40.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	39	38	0	38	38	-1	-2.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,938.2	7,581.8	0.0	7,585.2	7,585.2	1,647.0	27.7 %	3.4		0.0	
Designated General (DGF)	0.0	40.0	0.0	40.0	40.0	40.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	654.7	3,060.4	0.0	3,060.4	2,526.3	1,871.6	285.9 %	-534.1	-17.5 %	-534.1	-17.5 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	65,262.8	72,467.9	0.0	72,292.7	74,242.1	8,979.3	13.8 %	1,774.2	2.4 %	1,949.4	2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	50,842.6	57,704.3	0.0	57,433.6	57,433.6	6,591.0	13.0 %	-270.7	-0.5 %	0.0	
2 Travel	1,822.8	1,376.2	0.0	1,376.2	3,376.2	1,553.4	85.2 %	2,000.0	145.3 %	2,000.0	145.3 %
3 Services	11,979.3	12,391.0	0.0	12,486.5	12,435.9	456.6	3.8 %	44.9	0.4 %	-50.6	-0.4 %
4 Commodities	543.0	947.7	0.0	947.7	947.7	404.7	74.5 %	0.0		0.0	
5 Capital Outlay	75.1	48.7	0.0	48.7	48.7	-26.4	-35.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	64,563.1	71,214.2	0.0	71,316.0	73,316.3	8,753.2	13.6 %	2,102.1	3.0 %	2,000.3	2.8 %
1005 GF/Prgm (DGF)	17.8	275.0	0.0	275.0	275.0	257.2	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	606.8	714.8	0.0	437.5	437.5	-169.3	-27.9 %	-277.3	-38.8 %	0.0	
1055 IA/OIL HAZ (Other)	0.0	50.6	0.0	50.9	0.0	0.0		-50.6	-100.0 %	-50.9	-100.0 %
1061 CIP Rcpts (Other)	75.1	213.3	0.0	213.3	213.3	138.2	184.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	364	395	0	391	391	27	7.4 %	-4	-1.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	64,563.1	71,214.2	0.0	71,316.0	73,316.3	8,753.2	13.6 %	2,102.1	3.0 %	2,000.3	2.8 %
Designated General (DGF)	17.8	275.0	0.0	275.0	275.0	257.2	>999 %	0.0		0.0	
Other State Funds (Other)	681.9	978.7	0.0	701.7	650.8	-31.1	-4.6 %	-327.9	-33.5 %	-50.9	-7.3 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	8,164.4	3,138.3	0.0	3,142.2	3,712.8	-4,451.6 -54.5 %	574.5 18.3 %	570.6 18.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	7,020.4	2,775.7	0.0	2,779.6	3,049.6	-3,970.8 -56.6 %	273.9 9.9 %	270.0 9.7 %
2 Travel	82.5	35.8	0.0	35.8	75.8	-6.7 -8.1 %	40.0 111.7 %	40.0 111.7 %
3 Services	988.6	291.2	0.0	291.2	384.6	-604.0 -61.1 %	93.4 32.1 %	93.4 32.1 %
4 Commodities	72.9	30.0	0.0	30.0	48.0	-24.9 -34.2 %	18.0 60.0 %	18.0 60.0 %
5 Capital Outlay	0.0	5.6	0.0	5.6	154.8	154.8 >999 %	149.2 >999 %	149.2 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,164.4	3,138.3	0.0	3,142.2	3,712.8	-4,451.6 -54.5 %	574.5 18.3 %	570.6 18.2 %
<u>Positions</u>								
Perm Full Time	45	21	0	21	21	-24 -53.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	1	3	2 200.0 %	2 200.0 %	2 200.0 %
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,164.4	3,138.3	0.0	3,142.2	3,712.8	-4,451.6 -54.5 %	574.5 18.3 %	570.6 18.2 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	20,610.7	21,520.6	0.0	21,412.2	20,482.2	-128.5	-0.6 %	-1,038.4	-4.8 %	-930.0	-4.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,799.3	17,492.9	0.0	17,384.5	17,384.5	585.2	3.5 %	-108.4	-0.6 %	0.0	
2 Travel	400.4	419.7	0.0	419.7	419.7	19.3	4.8 %	0.0		0.0	
3 Services	3,047.3	3,223.2	0.0	3,223.2	2,293.2	-754.1	-24.7 %	-930.0	-28.9 %	-930.0	-28.9 %
4 Commodities	363.7	374.9	0.0	374.9	374.9	11.2	3.1 %	0.0		0.0	
5 Capital Outlay	0.0	9.9	0.0	9.9	9.9	9.9	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	20,097.5	20,410.7	0.0	20,300.2	20,300.2	202.7	1.0 %	-110.5	-0.5 %	0.0	
1005 GF/Prgm (DGF)	41.9	100.0	0.0	100.0	50.0	8.1	19.3 %	-50.0	-50.0 %	-50.0	-50.0 %
1007 I/A Rcpts (Other)	124.0	41.1	0.0	41.1	21.1	-102.9	-83.0 %	-20.0	-48.7 %	-20.0	-48.7 %
1061 CIP Rcpts (Other)	347.3	968.8	0.0	970.9	110.9	-236.4	-68.1 %	-857.9	-88.6 %	-860.0	-88.6 %
<u>Positions</u>											
Perm Full Time	111	109	0	108	108	-3	-2.7 %	-1	-0.9 %	0	
Perm Part Time	18	18	0	18	18	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,097.5	20,410.7	0.0	20,300.2	20,300.2	202.7	1.0 %	-110.5	-0.5 %	0.0	
Designated General (DGF)	41.9	100.0	0.0	100.0	50.0	8.1	19.3 %	-50.0	-50.0 %	-50.0	-50.0 %
Other State Funds (Other)	471.3	1,009.9	0.0	1,012.0	132.0	-339.3	-72.0 %	-877.9	-86.9 %	-880.0	-87.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,127.0	4,398.1	0.0	4,401.7	4,516.8	389.8	9.4 %	118.7	2.7 %	115.1	2.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,324.5	1,508.4	0.0	1,512.0	1,776.6	452.1	34.1 %	268.2	17.8 %	264.6	17.5 %
2 Travel	92.6	73.2	0.0	73.2	83.6	-9.0	-9.7 %	10.4	14.2 %	10.4	14.2 %
3 Services	1,554.2	1,601.7	0.0	1,601.7	1,421.8	-132.4	-8.5 %	-179.9	-11.2 %	-179.9	-11.2 %
4 Commodities	1,155.7	1,214.8	0.0	1,214.8	1,234.8	79.1	6.8 %	20.0	1.6 %	20.0	1.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,593.2	3,367.0	0.0	3,369.6	3,704.6	111.4	3.1 %	337.6	10.0 %	335.0	9.9 %
1007 I/A Rcpts (Other)	533.8	1,006.1	0.0	1,006.9	787.0	253.2	47.4 %	-219.1	-21.8 %	-219.9	-21.8 %
1061 CIP Rcpts (Other)	0.0	25.0	0.0	25.2	25.2	25.2	>999 %	0.2	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	14	14	0	14	16	2	14.3 %	2	14.3 %	2	14.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,593.2	3,367.0	0.0	3,369.6	3,704.6	111.4	3.1 %	337.6	10.0 %	335.0	9.9 %
Other State Funds (Other)	533.8	1,031.1	0.0	1,032.1	812.2	278.4	52.2 %	-218.9	-21.2 %	-219.9	-21.3 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,106.5	2,080.8	0.0	2,205.4	2,162.9	56.4	2.7 %	82.1	3.9 %	-42.5	-1.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,148.6	1,380.8	0.0	1,505.4	1,505.4	356.8	31.1 %	124.6	9.0 %	0.0	
2 Travel	7.9	13.1	0.0	13.1	13.1	5.2	65.8 %	0.0		0.0	
3 Services	399.9	425.7	0.0	425.7	383.2	-16.7	-4.2 %	-42.5	-10.0 %	-42.5	-10.0 %
4 Commodities	524.0	261.2	0.0	261.2	261.2	-262.8	-50.2 %	0.0		0.0	
5 Capital Outlay	26.1	0.0	0.0	0.0	0.0	-26.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,106.5	2,038.3	0.0	2,162.9	2,162.9	56.4	2.7 %	124.6	6.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	42.5	0.0	42.5	0.0	0.0		-42.5	-100.0 %	-42.5	-100.0 %
<u>Positions</u>											
Perm Full Time	10	10	0	11	11	1	10.0 %	1	10.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,106.5	2,038.3	0.0	2,162.9	2,162.9	56.4	2.7 %	124.6	6.1 %	0.0	
Other State Funds (Other)	0.0	42.5	0.0	42.5	0.0	0.0		-42.5	-100.0 %	-42.5	-100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	10,991.9	13,457.7	0.0	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	500.4	697.5	0.0	698.5	698.5	198.1	39.6 %	1.0	0.1 %	0.0
2 Travel	63.1	64.6	0.0	64.6	64.6	1.5	2.4 %	0.0		0.0
3 Services	691.1	632.9	0.0	632.9	632.9	-58.2	-8.4 %	0.0		0.0
4 Commodities	47.6	157.3	0.0	157.3	157.3	109.7	230.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	9,689.7	11,905.4	0.0	11,905.4	11,905.4	2,215.7	22.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,991.9	13,457.7	0.0	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0
<u>Positions</u>										
Perm Full Time	6	5	0	5	5	-1	-16.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,991.9	13,457.7	0.0	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,095.4	1,286.9	0.0	1,288.4	1,288.4	193.0	17.6 %	1.5	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	463.1	469.7	0.0	471.2	471.2	8.1	1.7 %	1.5	0.3 %	0.0
2 Travel	42.8	124.7	0.0	124.7	124.7	81.9	191.4 %	0.0		0.0
3 Services	580.5	655.0	0.0	655.0	655.0	74.5	12.8 %	0.0		0.0
4 Commodities	9.0	37.5	0.0	37.5	37.5	28.5	316.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,095.4	1,286.9	0.0	1,288.4	1,288.4	193.0	17.6 %	1.5	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	0	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	1,095.4	1,286.9	0.0	1,288.4	1,288.4	193.0	17.6 %	1.5	0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	15,959.3	17,972.3	0.0	18,053.5	21,545.2	5,585.9	35.0 %	3,572.9	19.9 %	3,491.7	19.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	694.5	812.2	0.0	893.4	943.4	248.9	35.8 %	131.2	16.2 %	50.0	5.6 %
2 Travel	79.4	243.9	0.0	243.9	243.9	164.5	207.2 %	0.0		0.0	
3 Services	1,112.1	2,012.7	0.0	2,012.7	1,855.0	742.9	66.8 %	-157.7	-7.8 %	-157.7	-7.8 %
4 Commodities	51.6	100.8	0.0	100.8	100.8	49.2	95.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	14,021.7	14,802.7	0.0	14,802.7	18,402.1	4,380.4	31.2 %	3,599.4	24.3 %	3,599.4	24.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,305.1	4,712.0	0.0	4,713.6	8,718.4	4,413.3	102.5 %	4,006.4	85.0 %	4,004.8	85.0 %
1004 Gen Fund (UGF)	10,468.2	10,570.2	0.0	10,649.6	10,649.6	181.4	1.7 %	79.4	0.8 %	0.0	
1007 I/A Rcpts (Other)	199.7	690.1	0.0	690.3	177.2	-22.5	-11.3 %	-512.9	-74.3 %	-513.1	-74.3 %
1246 RcdvsmFund (DGF)	986.3	2,000.0	0.0	2,000.0	2,000.0	1,013.7	102.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	7	0	7	7	1	16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	1	1	1	>999 %	1	>999 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,468.2	10,570.2	0.0	10,649.6	10,649.6	181.4	1.7 %	79.4	0.8 %	0.0	
Designated General (DGF)	986.3	2,000.0	0.0	2,000.0	2,000.0	1,013.7	102.8 %	0.0		0.0	
Other State Funds (Other)	199.7	690.1	0.0	690.3	177.2	-22.5	-11.3 %	-512.9	-74.3 %	-513.1	-74.3 %
Federal Receipts (Fed)	4,305.1	4,712.0	0.0	4,713.6	8,718.4	4,413.3	102.5 %	4,006.4	85.0 %	4,004.8	85.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,029.2	1,080.0	0.0	1,432.5	1,582.5	553.3	53.8 %	502.5	46.5 %	150.0	10.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	858.9	883.1	0.0	1,235.6	1,235.6	376.7	43.9 %	352.5	39.9 %	0.0	
2 Travel	42.5	57.0	0.0	57.0	57.0	14.5	34.1 %	0.0		0.0	
3 Services	118.2	110.5	0.0	110.5	260.5	142.3	120.4 %	150.0	135.7 %	150.0	135.7 %
4 Commodities	9.6	29.4	0.0	29.4	29.4	19.8	206.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	906.4	972.9	0.0	1,046.9	1,196.9	290.5	32.0 %	224.0	23.0 %	150.0	14.3 %
1005 GF/Prgm (DGF)	0.0	8.0	0.0	8.0	8.0	8.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	92.8	99.1	0.0	377.6	377.6	284.8	306.9 %	278.5	281.0 %	0.0	
1061 CIP Rcpts (Other)	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	5	5	0	8	8	3	60.0 %	3	60.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	906.4	972.9	0.0	1,046.9	1,196.9	290.5	32.0 %	224.0	23.0 %	150.0	14.3 %
Designated General (DGF)	0.0	8.0	0.0	8.0	8.0	8.0	>999 %	0.0		0.0	
Other State Funds (Other)	122.8	99.1	0.0	377.6	377.6	254.8	207.5 %	278.5	281.0 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	2,499.3	2,657.0	0.0	2,658.5	2,525.6	26.3	1.1 %	-131.4	-4.9 %	-132.9	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,556.2	1,440.0	0.0	1,441.5	1,441.5	-114.7	-7.4 %	1.5	0.1 %	0.0	
2 Travel	106.7	88.9	0.0	88.9	88.9	-17.8	-16.7 %	0.0		0.0	
3 Services	613.3	909.0	0.0	909.0	776.1	162.8	26.5 %	-132.9	-14.6 %	-132.9	-14.6 %
4 Commodities	168.7	197.6	0.0	197.6	197.6	28.9	17.1 %	0.0		0.0	
5 Capital Outlay	54.4	21.5	0.0	21.5	21.5	-32.9	-60.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,803.2	1,612.2	0.0	1,613.7	1,613.7	-189.5	-10.5 %	1.5	0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	34.3	0.0	34.3	34.3	34.3	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	696.1	810.5	0.0	810.5	810.5	114.4	16.4 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	200.0	0.0	200.0	67.1	67.1	>999 %	-132.9	-66.5 %	-132.9	-66.5 %
<u>Positions</u>											
Perm Full Time	10	10	0	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,803.2	1,612.2	0.0	1,613.7	1,613.7	-189.5	-10.5 %	1.5	0.1 %	0.0	
Designated General (DGF)	0.0	34.3	0.0	34.3	34.3	34.3	>999 %	0.0		0.0	
Other State Funds (Other)	696.1	1,010.5	0.0	1,010.5	877.6	181.5	26.1 %	-132.9	-13.2 %	-132.9	-13.2 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,211.5	4,287.2	0.0	4,217.0	4,117.0	-94.5	-2.2 %	-170.2	-4.0 %	-100.0	-2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,175.8	3,072.9	0.0	3,102.7	3,022.7	-153.1	-4.8 %	-50.2	-1.6 %	-80.0	-2.6 %
2 Travel	15.1	47.0	0.0	47.0	47.0	31.9	211.3 %	0.0		0.0	
3 Services	959.1	1,066.5	0.0	966.5	946.5	-12.6	-1.3 %	-120.0	-11.3 %	-20.0	-2.1 %
4 Commodities	61.5	83.8	0.0	83.8	83.8	22.3	36.3 %	0.0		0.0	
5 Capital Outlay	0.0	17.0	0.0	17.0	17.0	17.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,992.4	3,035.2	0.0	2,962.2	2,882.2	-110.2	-3.7 %	-153.0	-5.0 %	-80.0	-2.7 %
1007 I/A Rcpts (Other)	1,219.1	1,232.0	0.0	1,234.8	1,234.8	15.7	1.3 %	2.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	0.0	20.0	0.0	20.0	0.0	0.0		-20.0	-100.0 %	-20.0	-100.0 %
<u>Positions</u>											
Perm Full Time	33	29	0	29	28	-5	-15.2 %	-1	-3.4 %	-1	-3.4 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,992.4	3,035.2	0.0	2,962.2	2,882.2	-110.2	-3.7 %	-153.0	-5.0 %	-80.0	-2.7 %
Other State Funds (Other)	1,219.1	1,252.0	0.0	1,254.8	1,234.8	15.7	1.3 %	-17.2	-1.4 %	-20.0	-1.6 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	453.5	453.5	0.0	453.5	453.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	453.5	453.5	0.0	453.5	453.5	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	453.5	453.5	0.0	453.5	453.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	453.5	453.5	0.0	453.5	453.5	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	3,381.9	2,889.7	2,889.7 >999 %	2,889.7 >999 %	-492.2 -14.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	1,386.9	1,386.9	1,386.9 >999 %	1,386.9 >999 %	0.0
2 Travel	0.0	0.0	0.0	28.8	28.8	28.8 >999 %	28.8 >999 %	0.0
3 Services	0.0	0.0	0.0	1,769.9	1,277.7	1,277.7 >999 %	1,277.7 >999 %	-492.2 -27.8 %
4 Commodities	0.0	0.0	0.0	100.0	100.0	100.0 >999 %	100.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	96.3	96.3	96.3 >999 %	96.3 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,463.6	1,463.6	1,463.6 >999 %	1,463.6 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.0	225.8	225.8	225.8 >999 %	225.8 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,492.5	1,200.3	1,200.3 >999 %	1,200.3 >999 %	-292.2 -19.6 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	200.0	0.0	0.0	0.0	-200.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	12	12	12 >999 %	12 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	1,463.6	1,463.6	1,463.6 >999 %	1,463.6 >999 %	0.0
Designated General (DGF)	0.0	0.0	0.0	225.8	225.8	225.8 >999 %	225.8 >999 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	1,692.5	1,200.3	1,200.3 >999 %	1,200.3 >999 %	-492.2 -29.1 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	6,361.3	7,956.3	7,956.3 >999 %	7,956.3 >999 %	1,595.0 25.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	3,461.7	4,051.7	4,051.7 >999 %	4,051.7 >999 %	590.0 17.0 %
2 Travel	0.0	0.0	0.0	89.0	124.0	124.0 >999 %	124.0 >999 %	35.0 39.3 %
3 Services	0.0	0.0	0.0	2,412.2	2,942.2	2,942.2 >999 %	2,942.2 >999 %	530.0 22.0 %
4 Commodities	0.0	0.0	0.0	308.4	748.4	748.4 >999 %	748.4 >999 %	440.0 142.7 %
5 Capital Outlay	0.0	0.0	0.0	90.0	90.0	90.0 >999 %	90.0 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,240.6	2,240.6	2,240.6 >999 %	2,240.6 >999 %	1,000.0 80.6 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	2,705.7	3,300.7	3,300.7 >999 %	3,300.7 >999 %	595.0 22.0 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	883.0	883.0	883.0 >999 %	883.0 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,532.0	1,532.0	1,532.0 >999 %	1,532.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	36	42	42 >999 %	42 >999 %	6 16.7 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	1	1	1 >999 %	1 >999 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	2,705.7	3,300.7	3,300.7 >999 %	3,300.7 >999 %	595.0 22.0 %
Designated General (DGF)	0.0	0.0	0.0	883.0	883.0	883.0 >999 %	883.0 >999 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	1,532.0	1,532.0	1,532.0 >999 %	1,532.0 >999 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	1,240.6	2,240.6	2,240.6 >999 %	2,240.6 >999 %	1,000.0 80.6 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	8,446.5	9,844.6	0.0	0.0	0.0	-8,446.5 -100.0 %	-9,844.6 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,563.0	5,938.0	0.0	0.0	0.0	-5,563.0 -100.0 %	-5,938.0 -100.0 %	0.0
2 Travel	43.7	117.8	0.0	0.0	0.0	-43.7 -100.0 %	-117.8 -100.0 %	0.0
3 Services	2,137.8	3,194.1	0.0	0.0	0.0	-2,137.8 -100.0 %	-3,194.1 -100.0 %	0.0
4 Commodities	270.7	408.4	0.0	0.0	0.0	-270.7 -100.0 %	-408.4 -100.0 %	0.0
5 Capital Outlay	431.3	186.3	0.0	0.0	0.0	-431.3 -100.0 %	-186.3 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,182.8	1,239.1	0.0	0.0	0.0	-1,182.8 -100.0 %	-1,239.1 -100.0 %	0.0
1004 Gen Fund (UGF)	4,248.2	4,279.0	0.0	0.0	0.0	-4,248.2 -100.0 %	-4,279.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	725.9	1,105.0	0.0	0.0	0.0	-725.9 -100.0 %	-1,105.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	2,289.6	3,021.5	0.0	0.0	0.0	-2,289.6 -100.0 %	-3,021.5 -100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	61	58	0	0	0	-61 -100.0 %	-58 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,248.2	4,279.0	0.0	0.0	0.0	-4,248.2 -100.0 %	-4,279.0 -100.0 %	0.0
Designated General (DGF)	725.9	1,105.0	0.0	0.0	0.0	-725.9 -100.0 %	-1,105.0 -100.0 %	0.0
Other State Funds (Other)	2,289.6	3,221.5	0.0	0.0	0.0	-2,289.6 -100.0 %	-3,221.5 -100.0 %	0.0
Federal Receipts (Fed)	1,182.8	1,239.1	0.0	0.0	0.0	-1,182.8 -100.0 %	-1,239.1 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	5,338.1	5,723.9	0.0	5,736.9	5,691.3	353.2	6.6 %	-32.6	-0.6 %	-45.6	-0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,610.5	3,945.1	0.0	3,958.1	3,958.1	347.6	9.6 %	13.0	0.3 %	0.0	
2 Travel	31.4	112.7	0.0	112.7	112.7	81.3	258.9 %	0.0		0.0	
3 Services	1,118.1	1,231.1	0.0	1,231.1	1,185.5	67.4	6.0 %	-45.6	-3.7 %	-45.6	-3.7 %
4 Commodities	545.4	402.0	0.0	402.0	402.0	-143.4	-26.3 %	0.0		0.0	
5 Capital Outlay	32.7	33.0	0.0	33.0	33.0	0.3	0.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	275.7	414.5	0.0	414.5	414.5	138.8	50.3 %	0.0		0.0	
1004 Gen Fund (UGF)	4,828.4	4,969.0	0.0	4,981.5	4,981.5	153.1	3.2 %	12.5	0.3 %	0.0	
1007 I/A Rcpts (Other)	60.1	158.8	0.0	159.3	113.7	53.6	89.2 %	-45.1	-28.4 %	-45.6	-28.6 %
1061 CIP Rcpts (Other)	173.9	181.6	0.0	181.6	181.6	7.7	4.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	37	36	0	36	36	-1	-2.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,828.4	4,969.0	0.0	4,981.5	4,981.5	153.1	3.2 %	12.5	0.3 %	0.0	
Other State Funds (Other)	234.0	340.4	0.0	340.9	295.3	61.3	26.2 %	-45.1	-13.2 %	-45.6	-13.4 %
Federal Receipts (Fed)	275.7	414.5	0.0	414.5	414.5	138.8	50.3 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,000.0	1,058.8	0.0	1,058.8	1,005.9	5.9	0.6 %	-52.9	-5.0 %	-52.9	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,000.0	300.0	0.0	300.0	300.0	-700.0	-70.0 %	0.0		0.0	
4 Commodities	0.0	758.8	0.0	758.8	705.9	705.9	>999 %	-52.9	-7.0 %	-52.9	-7.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,000.0	1,058.8	0.0	1,058.8	1,005.9	5.9	0.6 %	-52.9	-5.0 %	-52.9	-5.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,000.0	1,058.8	0.0	1,058.8	1,005.9	5.9	0.6 %	-52.9	-5.0 %	-52.9	-5.0 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	114.4	114.4	0.0	114.4	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	0.0	114.4	114.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	114.4	114.4	0.0	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	114.4	114.4	0.0	114.4	114.4	0.0	0.0	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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