

## 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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	3,989.6	4,883.7	4,891.1	4,846.9	4,846.9	857.3 21.5 %	-36.8 -0.8 %	-44.2 -0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,819.4	3,064.7	3,072.1	3,072.1	3,072.1	252.7 9.0 %	7.4 0.2 %	0.0	0.0	
2 Travel	83.5	52.4	52.4	232.4	232.4	148.9 178.3 %	180.0 343.5 %	180.0 343.5 %	0.0	
3 Services	489.9	1,050.9	1,050.9	961.8	961.8	471.9 96.3 %	-89.1 -8.5 %	-89.1 -8.5 %	0.0	
4 Commodities	187.8	569.7	569.7	569.7	569.7	381.9 203.4 %	0.0	0.0	0.0	
5 Capital Outlay	409.0	146.0	146.0	10.9	10.9	-398.1 -97.3 %	-135.1 -92.5 %	-135.1 -92.5 %	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	463.3	500.0	500.0	500.0	500.0	36.7 7.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,156.4	2,069.0	2,073.8	2,148.8	2,148.8	-7.6 -0.4 %	79.8 3.9 %	75.0 3.6 %	0.0	
1005 GF/Prgm (DGF)	1,222.1	1,799.6	1,801.7	1,926.7	1,926.7	704.6 57.7 %	127.1 7.1 %	125.0 6.9 %	0.0	
1007 I/A Rcpts (Other)	147.8	380.0	380.5	271.4	271.4	123.6 83.6 %	-108.6 -28.6 %	-109.1 -28.7 %	0.0	
1061 CIP Rcpts (Other)	0.0	135.1	135.1	0.0	0.0	0.0	-135.1 -100.0 %	-135.1 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	26	24	24	24	24	-2 -7.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,156.4	2,069.0	2,073.8	2,148.8	2,148.8	-7.6 -0.4 %	79.8 3.9 %	75.0 3.6 %	0.0	
Designated General (DGF)	1,222.1	1,799.6	1,801.7	1,926.7	1,926.7	704.6 57.7 %	127.1 7.1 %	125.0 6.9 %	0.0	
Other State Funds (Other)	147.8	515.1	515.6	271.4	271.4	123.6 83.6 %	-243.7 -47.3 %	-244.2 -47.4 %	0.0	
Federal Receipts (Fed)	463.3	500.0	500.0	500.0	500.0	36.7 7.9 %	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	283.5	436.0	436.5	414.7	414.7	131.2 46.3 %	-21.3 -4.9 %	-21.8 -5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	218.2	104.7	80.2	80.2	80.2	-138.0 -63.2 %	-24.5 -23.4 %	0.0	0.0
2 Travel	13.1	29.0	29.0	29.0	29.0	15.9 121.4 %	0.0	0.0	0.0
3 Services	49.7	274.3	299.3	277.5	277.5	227.8 458.4 %	3.2 1.2 %	-21.8 -7.3 %	0.0
4 Commodities	2.5	25.0	25.0	25.0	25.0	22.5 900.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	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	0.0
8 Miscellaneous	0.0	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	75.0	53.2	53.2	53.2 >999 %	-21.8 -29.1 %	-21.8 -29.1 %	0.0
1004 Gen Fund (UGF)	235.8	107.1	107.6	107.6	107.6	-128.2 -54.4 %	0.5 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	0.0
1108 Stat Desig (Other)	47.7	203.9	203.9	203.9	203.9	156.2 327.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	1	1	1	1	-1 -50.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	235.8	107.1	107.6	107.6	107.6	-128.2 -54.4 %	0.5 0.5 %	0.0	0.0
Other State Funds (Other)	47.7	253.9	253.9	253.9	253.9	206.2 432.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	75.0	75.0	53.2	53.2	53.2 >999 %	-21.8 -29.1 %	-21.8 -29.1 %	0.0

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

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

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

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

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	254.5	575.5	575.5	575.5	575.5	321.0 126.1 %	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	0.0
2 Travel	18.2	66.2	66.2	66.2	66.2	48.0 263.7 %	0.0	0.0	0.0
3 Services	177.4	381.8	381.8	381.8	381.8	204.4 115.2 %	0.0	0.0	0.0
4 Commodities	58.9	127.5	127.5	127.5	127.5	68.6 116.5 %	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	254.5	575.5	575.5	575.5	575.5	321.0 126.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	254.5	575.5	575.5	575.5	575.5	321.0 126.1 %	0.0	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: Rural Trooper Housing**

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

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

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

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

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

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

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

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

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

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	10,991.9	13,457.7	13,458.7	13,458.7	13,458.7	2,466.8 22.4 %	1.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	500.4	697.5	698.5	698.5	698.5	198.1 39.6 %	1.0 0.1 %	0.0	0.0
2 Travel	63.1	64.6	64.6	64.6	64.6	1.5 2.4 %	0.0	0.0	0.0
3 Services	691.1	632.9	632.9	632.9	632.9	-58.2 -8.4 %	0.0	0.0	0.0
4 Commodities	47.6	157.3	157.3	157.3	157.3	109.7 230.5 %	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	0.0
7 Grants, Benefits	9,689.7	11,905.4	11,905.4	11,905.4	11,905.4	2,215.7 22.9 %	0.0	0.0	0.0
8 Miscellaneous	0.0	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	13,458.7	13,458.7	13,458.7	2,466.8 22.4 %	1.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	5	5	5	5	-1 -16.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,991.9	13,457.7	13,458.7	13,458.7	13,458.7	2,466.8 22.4 %	1.0	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,095.4	1,286.9	1,288.4	1,288.4	1,288.4	193.0 17.6 %	1.5 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	463.1	469.7	471.2	471.2	471.2	8.1 1.7 %	1.5 0.3 %	0.0	0.0
2 Travel	42.8	124.7	124.7	124.7	124.7	81.9 191.4 %	0.0	0.0	0.0
3 Services	580.5	655.0	655.0	655.0	655.0	74.5 12.8 %	0.0	0.0	0.0
4 Commodities	9.0	37.5	37.5	37.5	37.5	28.5 316.7 %	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,095.4	1,286.9	1,288.4	1,288.4	1,288.4	193.0 17.6 %	1.5 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,095.4	1,286.9	1,288.4	1,288.4	1,288.4	193.0 17.6 %	1.5 0.1 %	0.0	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] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	15,959.3	17,972.3	18,053.5	21,545.2	21,545.2	5,585.9 35.0 %	3,572.9 19.9 %	3,491.7 19.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	694.5	812.2	893.4	943.4	943.4	248.9 35.8 %	131.2 16.2 %	50.0 5.6 %	0.0	
2 Travel	79.4	243.9	243.9	243.9	243.9	164.5 207.2 %	0.0	0.0	0.0	
3 Services	1,112.1	2,012.7	2,012.7	1,855.0	1,855.0	742.9 66.8 %	-157.7 -7.8 %	-157.7 -7.8 %	0.0	
4 Commodities	51.6	100.8	100.8	100.8	100.8	49.2 95.3 %	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	0.0	
7 Grants, Benefits	14,021.7	14,802.7	14,802.7	18,402.1	18,402.1	4,380.4 31.2 %	3,599.4 24.3 %	3,599.4 24.3 %	0.0	
8 Miscellaneous	0.0	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	4,713.6	8,718.4	8,718.4	4,413.3 102.5 %	4,006.4 85.0 %	4,004.8 85.0 %	0.0	
1004 Gen Fund (UGF)	10,468.2	10,570.2	10,649.6	10,649.6	10,649.6	181.4 1.7 %	79.4 0.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	199.7	690.1	690.3	177.2	177.2	-22.5 -11.3 %	-512.9 -74.3 %	-513.1 -74.3 %	0.0	
1246 RcdvsmFund (DGF)	986.3	2,000.0	2,000.0	2,000.0	2,000.0	1,013.7 102.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	7	7	7	7	1 16.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	1	1	1	1 >999 %	1 >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,468.2	10,570.2	10,649.6	10,649.6	10,649.6	181.4 1.7 %	79.4 0.8 %	0.0	0.0	
Designated General (DGF)	986.3	2,000.0	2,000.0	2,000.0	2,000.0	1,013.7 102.8 %	0.0	0.0	0.0	
Other State Funds (Other)	199.7	690.1	690.3	177.2	177.2	-22.5 -11.3 %	-512.9 -74.3 %	-513.1 -74.3 %	0.0	
Federal Receipts (Fed)	4,305.1	4,712.0	4,713.6	8,718.4	8,718.4	4,413.3 102.5 %	4,006.4 85.0 %	4,004.8 85.0 %	0.0	

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

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

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

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

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	453.5	453.5	453.5	453.5	453.5	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	453.5	453.5	453.5	453.5	453.5	0.0	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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	0.0	0.0	3,381.9	2,889.7	2,889.7	2,889.7 >999 %	2,889.7 >999 %	-492.2 -14.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	1,386.9	1,386.9	1,386.9	1,386.9 >999 %	1,386.9 >999 %	0.0	0.0	
2 Travel	0.0	0.0	28.8	28.8	28.8	28.8 >999 %	28.8 >999 %	0.0	0.0	
3 Services	0.0	0.0	1,769.9	1,277.7	1,277.7	1,277.7 >999 %	1,277.7 >999 %	-492.2 -27.8 %	0.0	
4 Commodities	0.0	0.0	100.0	100.0	100.0	100.0 >999 %	100.0 >999 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	96.3	96.3	96.3	96.3 >999 %	96.3 >999 %	0.0	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	1,463.6	1,463.6	1,463.6	1,463.6 >999 %	1,463.6 >999 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	225.8	225.8	225.8	225.8 >999 %	225.8 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	1,492.5	1,200.3	1,200.3	1,200.3 >999 %	1,200.3 >999 %	-292.2 -19.6 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	12	12	12	12 >999 %	12 >999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	1,463.6	1,463.6	1,463.6	1,463.6 >999 %	1,463.6 >999 %	0.0	0.0	
Designated General (DGF)	0.0	0.0	225.8	225.8	225.8	225.8 >999 %	225.8 >999 %	0.0	0.0	
Other State Funds (Other)	0.0	0.0	1,692.5	1,200.3	1,200.3	1,200.3 >999 %	1,200.3 >999 %	-492.2 -29.1 %	0.0	

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

**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] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	<b>8,446.5</b>	<b>9,844.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8,446.5 -100.0 %</b>	<b>-9,844.6 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<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	0.0
2 Travel	43.7	117.8	0.0	0.0	0.0	-43.7 -100.0 %	-117.8 -100.0 %	0.0	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	0.0
4 Commodities	270.7	408.4	0.0	0.0	0.0	-270.7 -100.0 %	-408.4 -100.0 %	0.0	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	0.0
7 Grants, Benefits	0.0	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	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	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	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	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	0.0
1061 CIP Rcpts (Other)	0.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	61	58	0	0	0	-61 -100.0 %	-58 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	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	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	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	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	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] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	5,338.1	5,723.9	5,736.9	5,691.3	5,691.3	353.2 6.6 %	-32.6 -0.6 %	-45.6 -0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,610.5	3,945.1	3,958.1	3,958.1	3,958.1	347.6 9.6 %	13.0 0.3 %	0.0	0.0	
2 Travel	31.4	112.7	112.7	112.7	112.7	81.3 258.9 %	0.0	0.0	0.0	
3 Services	1,118.1	1,231.1	1,231.1	1,185.5	1,185.5	67.4 6.0 %	-45.6 -3.7 %	-45.6 -3.7 %	0.0	
4 Commodities	545.4	402.0	402.0	402.0	402.0	-143.4 -26.3 %	0.0	0.0	0.0	
5 Capital Outlay	32.7	33.0	33.0	33.0	33.0	0.3 0.9 %	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	0.0	
8 Miscellaneous	0.0	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	414.5	414.5	414.5	138.8 50.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,828.4	4,969.0	4,981.5	4,981.5	4,981.5	153.1 3.2 %	12.5 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	60.1	158.8	159.3	113.7	113.7	53.6 89.2 %	-45.1 -28.4 %	-45.6 -28.6 %	0.0	
1061 CIP Rcpts (Other)	173.9	181.6	181.6	181.6	181.6	7.7 4.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	36	36	36	36	-1 -2.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,828.4	4,969.0	4,981.5	4,981.5	4,981.5	153.1 3.2 %	12.5 0.3 %	0.0	0.0	
Other State Funds (Other)	234.0	340.4	340.9	295.3	295.3	61.3 26.2 %	-45.1 -13.2 %	-45.6 -13.4 %	0.0	
Federal Receipts (Fed)	275.7	414.5	414.5	414.5	414.5	138.8 50.3 %	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: Facility Maintenance**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,000.0	1,058.8	1,058.8	1,005.9	1,005.9	5.9 0.6 %	-52.9 -5.0 %	-52.9 -5.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,000.0	300.0	300.0	300.0	300.0	-700.0 -70.0 %	0.0	0.0	0.0
4 Commodities	0.0	758.8	758.8	705.9	705.9	705.9 >999 %	-52.9 -7.0 %	-52.9 -7.0 %	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	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	1,058.8	1,005.9	1,005.9	5.9 0.6 %	-52.9 -5.0 %	-52.9 -5.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,000.0	1,058.8	1,058.8	1,005.9	1,005.9	5.9 0.6 %	-52.9 -5.0 %	-52.9 -5.0 %	0.0

**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] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	114.4	114.4	114.4	114.4	114.4	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	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.

**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.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).