

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

Numbers and Language

Agency: Department of Public Safety

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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|---------|------------------|----------|------------------|----------|------------------|------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 5,492.9 | 4,883.7 | 4,846.9 | 4,846.9 | -646.0 | -11.8 % | -36.8 | -0.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 3,166.9 | 3,064.7 | 3,072.1 | 3,072.1 | -94.8 | -3.0 % | 7.4 | 0.2 % | 0.0 | |
| 2 Travel | | 464.1 | 52.4 | 232.4 | 232.4 | -231.7 | -49.9 % | 180.0 | 343.5 % | 0.0 | |
| 3 Services | | 1,063.7 | 1,050.9 | 961.8 | 961.8 | -101.9 | -9.6 % | -89.1 | -8.5 % | 0.0 | |
| 4 Commodities | | 636.5 | 569.7 | 569.7 | 569.7 | -66.8 | -10.5 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | | 161.7 | 146.0 | 10.9 | 10.9 | -150.8 | -93.3 % | -135.1 | -92.5 % | 0.0 | |
| 7 Grants, Benefits | | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | | 2,449.9 | 2,069.0 | 2,148.8 | 2,148.8 | -301.1 | -12.3 % | 79.8 | 3.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | | 2,032.4 | 1,799.6 | 1,926.7 | 1,926.7 | -105.7 | -5.2 % | 127.1 | 7.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | | 375.5 | 380.0 | 271.4 | 271.4 | -104.1 | -27.7 % | -108.6 | -28.6 % | 0.0 | |
| 1061 CIP Rcpts (Other) | | 135.1 | 135.1 | 0.0 | 0.0 | -135.1 | -100.0 % | -135.1 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 28 | 24 | 24 | 24 | -4 | -14.3 % | 0 | | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 2,449.9 | 2,069.0 | 2,148.8 | 2,148.8 | -301.1 | -12.3 % | 79.8 | 3.9 % | 0.0 | |
| Designated General (DGF) | | 2,032.4 | 1,799.6 | 1,926.7 | 1,926.7 | -105.7 | -5.2 % | 127.1 | 7.1 % | 0.0 | |
| Other State Funds (Other) | | 510.6 | 515.1 | 271.4 | 271.4 | -239.2 | -46.8 % | -243.7 | -47.3 % | 0.0 | |
| Federal Receipts (Fed) | | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|-------|------------------|---------|------------------|---------|------------------|------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 581.1 | 436.0 | 414.7 | 414.7 | -166.4 | -28.6 % | -21.3 | -4.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 209.8 | 104.7 | 80.2 | 80.2 | -129.6 | -61.8 % | -24.5 | -23.4 % | 0.0 | |
| 2 Travel | | 59.0 | 29.0 | 29.0 | 29.0 | -30.0 | -50.8 % | 0.0 | | 0.0 | |
| 3 Services | | 284.3 | 274.3 | 277.5 | 277.5 | -6.8 | -2.4 % | 3.2 | 1.2 % | 0.0 | |
| 4 Commodities | | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 75.0 | 75.0 | 53.2 | 53.2 | -21.8 | -29.1 % | -21.8 | -29.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | | 252.2 | 107.1 | 107.6 | 107.6 | -144.6 | -57.3 % | 0.5 | 0.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | | 203.9 | 203.9 | 203.9 | 203.9 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 2 | 1 | 1 | 1 | -1 | -50.0 % | 0 | | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 252.2 | 107.1 | 107.6 | 107.6 | -144.6 | -57.3 % | 0.5 | 0.5 % | 0.0 | |
| Other State Funds (Other) | | 253.9 | 253.9 | 253.9 | 253.9 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | | 75.0 | 75.0 | 53.2 | 53.2 | -21.8 | -29.1 % | -21.8 | -29.1 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|---------|------------------|----------|------------------|--------|------------------|------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 2,754.1 | 2,607.4 | 2,478.1 | 2,478.1 | -276.0 | -10.0 % | -129.3 | -5.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 138.9 | 357.2 | 358.3 | 358.3 | 219.4 | 158.0 % | 1.1 | 0.3 % | 0.0 | |
| 2 Travel | | 305.8 | 135.8 | 135.8 | 135.8 | -170.0 | -55.6 % | 0.0 | | 0.0 | |
| 3 Services | | 1,151.9 | 1,164.9 | 1,099.7 | 1,099.7 | -52.2 | -4.5 % | -65.2 | -5.6 % | 0.0 | |
| 4 Commodities | | 780.5 | 739.0 | 673.8 | 673.8 | -106.7 | -13.7 % | -65.2 | -8.8 % | 0.0 | |
| 5 Capital Outlay | | 242.0 | 210.5 | 210.5 | 210.5 | -31.5 | -13.0 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | | 135.0 | 0.0 | 0.0 | 0.0 | -135.0 | -100.0 % | 0.0 | | 0.0 | |
| 8 Miscellaneous | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 2,314.9 | 2,164.7 | 2,034.6 | 2,034.6 | -280.3 | -12.1 % | -130.1 | -6.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | | 94.8 | 96.3 | 96.6 | 96.6 | 1.8 | 1.9 % | 0.3 | 0.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | | 334.7 | 336.7 | 337.2 | 337.2 | 2.5 | 0.7 % | 0.5 | 0.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | | 9.7 | 9.7 | 9.7 | 9.7 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 0 | 1 | 1 | 1 | 1 | >999 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 94.8 | 96.3 | 96.6 | 96.6 | 1.8 | 1.9 % | 0.3 | 0.3 % | 0.0 | |
| Other State Funds (Other) | | 344.4 | 346.4 | 346.9 | 346.9 | 2.5 | 0.7 % | 0.5 | 0.1 % | 0.0 | |
| Federal Receipts (Fed) | | 2,314.9 | 2,164.7 | 2,034.6 | 2,034.6 | -280.3 | -12.1 % | -130.1 | -6.0 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|------------------|------------------|------------------|------------------|--------|
| | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | 18MgtP1n to HCS1 | 18MgtP1n to HCS1 | 18MgtP1n to HCS1 | 19GovAmd to HCS1 | 2018 |
| Total | 6,540.0 | 3,575.1 | 3,397.3 | 3,297.3 | -3,242.7 | -49.6 % | -277.8 | -7.8 % | -100.0 | -2.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 3,919.8 | 1,044.9 | 1,045.9 | 1,045.9 | -2,873.9 | -73.3 % | 1.0 | 0.1 % | 0.0 | |
| 2 Travel | 214.7 | 124.7 | 124.7 | 124.7 | -90.0 | -41.9 % | 0.0 | | 0.0 | |
| 3 Services | 1,451.0 | 1,391.0 | 1,355.2 | 1,255.2 | -195.8 | -13.5 % | -135.8 | -9.8 % | -100.0 | -7.4 % |
| 4 Commodities | 139.5 | 199.5 | 163.7 | 163.7 | 24.2 | 17.3 % | -35.8 | -17.9 % | 0.0 | |
| 5 Capital Outlay | 815.0 | 815.0 | 707.8 | 707.8 | -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 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,114.1 | 1,417.4 | 1,418.2 | 1,318.2 | -1,795.9 | -57.7 % | -99.2 | -7.0 % | -100.0 | -7.1 % |
| 1007 I/A Rcpts (Other) | 0.0 | 62.7 | 62.7 | 62.7 | 62.7 | >999 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,425.9 | 2,095.0 | 1,916.4 | 1,916.4 | -1,509.5 | -44.1 % | -178.6 | -8.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 23 | 6 | 6 | 6 | -17 | -73.9 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,114.1 | 1,417.4 | 1,418.2 | 1,318.2 | -1,795.9 | -57.7 % | -99.2 | -7.0 % | -100.0 | -7.1 % |
| Other State Funds (Other) | 3,425.9 | 2,157.7 | 1,979.1 | 1,979.1 | -1,446.8 | -42.2 % | -178.6 | -8.3 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|---------|------------------|--------|------------------|------|
| | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | 4,302.4 | 4,526.2 | 4,530.6 | 4,530.6 | 228.2 | 5.3 % | 4.4 | 0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 3,589.9 | 3,893.7 | 3,948.1 | 3,948.1 | 358.2 | 10.0 % | 54.4 | 1.4 % | 0.0 | |
| 2 Travel | 24.1 | 14.1 | 14.1 | 14.1 | -10.0 | -41.5 % | 0.0 | | 0.0 | |
| 3 Services | 600.9 | 560.9 | 510.9 | 510.9 | -90.0 | -15.0 % | -50.0 | -8.9 % | 0.0 | |
| 4 Commodities | 81.5 | 51.5 | 51.5 | 51.5 | -30.0 | -36.8 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,240.2 | 4,472.9 | 4,477.0 | 4,477.0 | 236.8 | 5.6 % | 4.1 | 0.1 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 62.2 | 53.3 | 53.6 | 53.6 | -8.6 | -13.8 % | 0.3 | 0.6 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 35 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4,240.2 | 4,472.9 | 4,477.0 | 4,477.0 | 236.8 | 5.6 % | 4.1 | 0.1 % | 0.0 | |
| Designated General (DGF) | 62.2 | 53.3 | 53.6 | 53.6 | -8.6 | -13.8 % | 0.3 | 0.6 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|---------|------------------|---------|------------------|---------|
| | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | 2,854.2 | 2,354.2 | 2,354.2 | 1,954.2 | -900.0 | -31.5 % | -400.0 | -17.0 % | -400.0 | -17.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 2 Travel | 2,347.4 | 1,577.4 | 1,577.4 | 1,177.4 | -1,170.0 | -49.8 % | -400.0 | -25.4 % | -400.0 | -25.4 % |
| 3 Services | 496.8 | 756.8 | 756.8 | 756.8 | 260.0 | 52.3 % | 0.0 | | 0.0 | |
| 4 Commodities | 10.0 | 20.0 | 20.0 | 20.0 | 10.0 | 100.0 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 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 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,784.2 | 2,284.2 | 2,284.2 | 1,884.2 | -900.0 | -32.3 % | -400.0 | -17.5 % | -400.0 | -17.5 % |
| 1007 I/A Rcpts (Other) | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,784.2 | 2,284.2 | 2,284.2 | 1,884.2 | -900.0 | -32.3 % | -400.0 | -17.5 % | -400.0 | -17.5 % |
| Other State Funds (Other) | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|-------|------------------|------|------------------|------|------------------|------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 575.5 | 575.5 | 575.5 | 575.5 | 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 | |
| 2 Travel | | 66.2 | 66.2 | 66.2 | 66.2 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | | 381.8 | 381.8 | 381.8 | 381.8 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | | 127.5 | 127.5 | 127.5 | 127.5 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | | 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 | |
| 8 Miscellaneous | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 575.5 | 575.5 | 575.5 | 575.5 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 575.5 | 575.5 | 575.5 | 575.5 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|---------|------------------|--------|------------------|------|
| | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | 3,140.4 | 2,957.9 | 2,810.0 | 2,810.0 | -330.4 | -10.5 % | -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 | |
| 2 Travel | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 3,129.2 | 2,946.7 | 2,798.8 | 2,798.8 | -330.4 | -10.6 % | -147.9 | -5.0 % | 0.0 | |
| 4 Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 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 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,494.9 | 1,312.4 | 1,312.4 | 1,312.4 | -182.5 | -12.2 % | 0.0 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,645.5 | 1,645.5 | 1,497.6 | 1,497.6 | -147.9 | -9.0 % | -147.9 | -9.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,494.9 | 1,312.4 | 1,312.4 | 1,312.4 | -182.5 | -12.2 % | 0.0 | | 0.0 | |
| Designated General (DGF) | 1,645.5 | 1,645.5 | 1,497.6 | 1,497.6 | -147.9 | -9.0 % | -147.9 | -9.0 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|----------|------------------|----------|------------------|---------|------------------|------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 11,109.5 | 10,682.2 | 10,151.5 | 10,151.5 | -958.0 | -8.6 % | -530.7 | -5.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 6,403.2 | 6,095.9 | 6,099.3 | 6,099.3 | -303.9 | -4.7 % | 3.4 | 0.1 % | 0.0 | |
| 2 Travel | | 174.8 | 54.8 | 54.8 | 54.8 | -120.0 | -68.6 % | 0.0 | | 0.0 | |
| 3 Services | | 3,687.1 | 3,687.1 | 3,153.0 | 3,153.0 | -534.1 | -14.5 % | -534.1 | -14.5 % | 0.0 | |
| 4 Commodities | | 132.2 | 132.2 | 132.2 | 132.2 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | | 712.2 | 712.2 | 712.2 | 712.2 | 0.0 | | 0.0 | | 0.0 | |
| 8 Miscellaneous | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 3,139.5 | 3,060.4 | 2,526.3 | 2,526.3 | -613.2 | -19.5 % | -534.1 | -17.5 % | 0.0 | |
| 1003 G/F Match (UGF) | | 693.3 | 693.3 | 693.3 | 693.3 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | | 7,236.7 | 6,888.5 | 6,891.9 | 6,891.9 | -344.8 | -4.8 % | 3.4 | | 0.0 | |
| 1005 GF/Prgm (DGF) | | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 43 | 38 | 38 | 38 | -5 | -11.6 % | 0 | | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 1 | 0 | 0 | 0 | -1 | -100.0 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 7,930.0 | 7,581.8 | 7,585.2 | 7,585.2 | -344.8 | -4.3 % | 3.4 | | 0.0 | |
| Designated General (DGF) | | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | | 3,139.5 | 3,060.4 | 2,526.3 | 2,526.3 | -613.2 | -19.5 % | -534.1 | -17.5 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|-----------------|-----------------|-----------------|-----------------|------------------|--------------|------------------|--------------|------------------|---------------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 67,178.7 | 72,467.9 | 74,242.1 | 72,883.9 | 5,705.2 | 8.5 % | 416.0 | 0.6 % | -1,358.2 | -1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 52,455.8 | 57,704.3 | 57,433.6 | 57,433.6 | 4,977.8 | 9.5 % | -270.7 | -0.5 % | 0.0 | |
| 2 Travel | | 1,826.2 | 1,376.2 | 3,376.2 | 2,018.0 | 191.8 | 10.5 % | 641.8 | 46.6 % | -1,358.2 | -40.2 % |
| 3 Services | | 11,631.2 | 12,391.0 | 12,435.9 | 12,435.9 | 804.7 | 6.9 % | 44.9 | 0.4 % | 0.0 | |
| 4 Commodities | | 1,001.8 | 947.7 | 947.7 | 947.7 | -54.1 | -5.4 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | | 263.7 | 48.7 | 48.7 | 48.7 | -215.0 | -81.5 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 66,108.2 | 71,214.2 | 73,316.3 | 71,958.1 | 5,849.9 | 8.8 % | 743.9 | 1.0 % | -1,358.2 | -1.9 % |
| 1005 GF/Prgm (DGF) | | 275.0 | 275.0 | 275.0 | 275.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | | 457.5 | 714.8 | 437.5 | 437.5 | -20.0 | -4.4 % | -277.3 | -38.8 % | 0.0 | |
| 1055 IA/OIL HAZ (Other) | | 49.7 | 50.6 | 0.0 | 0.0 | -49.7 | -100.0 % | -50.6 | -100.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | | 288.3 | 213.3 | 213.3 | 213.3 | -75.0 | -26.0 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 371 | 395 | 391 | 391 | 20 | 5.4 % | -4 | -1.0 % | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 9 | 2 | 2 | 2 | -7 | -77.8 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 66,108.2 | 71,214.2 | 73,316.3 | 71,958.1 | 5,849.9 | 8.8 % | 743.9 | 1.0 % | -1,358.2 | -1.9 % |
| Designated General (DGF) | | 275.0 | 275.0 | 275.0 | 275.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | | 795.5 | 978.7 | 650.8 | 650.8 | -144.7 | -18.2 % | -327.9 | -33.5 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|---------|------------------|---------|------------------|------|
| | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | 8,165.2 | 3,138.3 | 3,712.8 | 3,712.8 | -4,452.4 | -54.5 % | 574.5 | 18.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 6,742.9 | 2,775.7 | 3,049.6 | 3,049.6 | -3,693.3 | -54.8 % | 273.9 | 9.9 % | 0.0 | |
| 2 Travel | 220.8 | 35.8 | 75.8 | 75.8 | -145.0 | -65.7 % | 40.0 | 111.7 % | 0.0 | |
| 3 Services | 975.2 | 291.2 | 384.6 | 384.6 | -590.6 | -60.6 % | 93.4 | 32.1 % | 0.0 | |
| 4 Commodities | 132.7 | 30.0 | 48.0 | 48.0 | -84.7 | -63.8 % | 18.0 | 60.0 % | 0.0 | |
| 5 Capital Outlay | 93.6 | 5.6 | 154.8 | 154.8 | 61.2 | 65.4 % | 149.2 | >999 % | 0.0 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,165.2 | 3,138.3 | 3,712.8 | 3,712.8 | -4,452.4 | -54.5 % | 574.5 | 18.3 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 47 | 21 | 21 | 21 | -26 | -55.3 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 5 | 1 | 3 | 3 | -2 | -40.0 % | 2 | 200.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,165.2 | 3,138.3 | 3,712.8 | 3,712.8 | -4,452.4 | -54.5 % | 574.5 | 18.3 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|----------|------------------|---------|------------------|---------|------------------|------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 22,618.8 | 21,520.6 | 20,482.2 | 20,482.2 | -2,136.6 | -9.4 % | -1,038.4 | -4.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 18,187.8 | 17,492.9 | 17,384.5 | 17,384.5 | -803.3 | -4.4 % | -108.4 | -0.6 % | 0.0 | |
| 2 Travel | | 677.2 | 419.7 | 419.7 | 419.7 | -257.5 | -38.0 % | 0.0 | | 0.0 | |
| 3 Services | | 3,365.6 | 3,223.2 | 2,293.2 | 2,293.2 | -1,072.4 | -31.9 % | -930.0 | -28.9 % | 0.0 | |
| 4 Commodities | | 378.3 | 374.9 | 374.9 | 374.9 | -3.4 | -0.9 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | | 9.9 | 9.9 | 9.9 | 9.9 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 21,262.7 | 20,410.7 | 20,300.2 | 20,300.2 | -962.5 | -4.5 % | -110.5 | -0.5 % | 0.0 | |
| 1005 GF/Prgm (DGF) | | 100.0 | 100.0 | 50.0 | 50.0 | -50.0 | -50.0 % | -50.0 | -50.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | | 43.6 | 41.1 | 21.1 | 21.1 | -22.5 | -51.6 % | -20.0 | -48.7 % | 0.0 | |
| 1061 CIP Rcpts (Other) | | 1,212.5 | 968.8 | 110.9 | 110.9 | -1,101.6 | -90.9 % | -857.9 | -88.6 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 120 | 109 | 108 | 108 | -12 | -10.0 % | -1 | -0.9 % | 0 | |
| Perm Part Time | | 18 | 18 | 18 | 18 | 0 | | 0 | | 0 | |
| Temporary | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 21,262.7 | 20,410.7 | 20,300.2 | 20,300.2 | -962.5 | -4.5 % | -110.5 | -0.5 % | 0.0 | |
| Designated General (DGF) | | 100.0 | 100.0 | 50.0 | 50.0 | -50.0 | -50.0 % | -50.0 | -50.0 % | 0.0 | |
| Other State Funds (Other) | | 1,256.1 | 1,009.9 | 132.0 | 132.0 | -1,124.1 | -89.5 % | -877.9 | -86.9 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|----------|------------------|---------|------------------|------|
| | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | 4,451.0 | 4,398.1 | 4,516.8 | 4,516.8 | 65.8 | 1.5 % | 118.7 | 2.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,536.3 | 1,508.4 | 1,776.6 | 1,776.6 | 240.3 | 15.6 % | 268.2 | 17.8 % | 0.0 | |
| 2 Travel | 98.2 | 73.2 | 83.6 | 83.6 | -14.6 | -14.9 % | 10.4 | 14.2 % | 0.0 | |
| 3 Services | 1,601.7 | 1,601.7 | 1,421.8 | 1,421.8 | -179.9 | -11.2 % | -179.9 | -11.2 % | 0.0 | |
| 4 Commodities | 1,214.8 | 1,214.8 | 1,234.8 | 1,234.8 | 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 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,394.9 | 3,367.0 | 3,704.6 | 3,704.6 | 309.7 | 9.1 % | 337.6 | 10.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,006.1 | 1,006.1 | 787.0 | 787.0 | -219.1 | -21.8 % | -219.1 | -21.8 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 50.0 | 25.0 | 25.2 | 25.2 | -24.8 | -49.6 % | 0.2 | 0.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 14 | 16 | 16 | 2 | 14.3 % | 2 | 14.3 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 0 | 0 | 0 | -1 | -100.0 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 3,394.9 | 3,367.0 | 3,704.6 | 3,704.6 | 309.7 | 9.1 % | 337.6 | 10.0 % | 0.0 | |
| Other State Funds (Other) | 1,056.1 | 1,031.1 | 812.2 | 812.2 | -243.9 | -23.1 % | -218.9 | -21.2 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|----------|------------------|----------|------------------|------|
| | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | 2,777.2 | 2,080.8 | 2,162.9 | 2,162.9 | -614.3 | -22.1 % | 82.1 | 3.9 % | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,961.3 | 1,380.8 | 1,505.4 | 1,505.4 | -455.9 | -23.2 % | 124.6 | 9.0 % | | 0.0 |
| 2 Travel | 13.1 | 13.1 | 13.1 | 13.1 | 0.0 | | 0.0 | | | 0.0 |
| 3 Services | 491.9 | 425.7 | 383.2 | 383.2 | -108.7 | -22.1 % | -42.5 | -10.0 % | | 0.0 |
| 4 Commodities | 310.9 | 261.2 | 261.2 | 261.2 | -49.7 | -16.0 % | 0.0 | | | 0.0 |
| 5 Capital Outlay | 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 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,734.7 | 2,038.3 | 2,162.9 | 2,162.9 | -571.8 | -20.9 % | 124.6 | 6.1 % | | 0.0 |
| 1007 I/A Rcpts (Other) | 42.5 | 42.5 | 0.0 | 0.0 | -42.5 | -100.0 % | -42.5 | -100.0 % | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 10 | 11 | 11 | -3 | -21.4 % | 1 | 10.0 % | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,734.7 | 2,038.3 | 2,162.9 | 2,162.9 | -571.8 | -20.9 % | 124.6 | 6.1 % | | 0.0 |
| Other State Funds (Other) | 42.5 | 42.5 | 0.0 | 0.0 | -42.5 | -100.0 % | -42.5 | -100.0 % | | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|----------|------------------|---------|------------------|-------|------------------|-------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 17,653.0 | 13,457.7 | 13,458.7 | 14,043.7 | -3,609.3 | -20.4 % | 586.0 | 4.4 % | 585.0 | 4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 1,881.1 | 697.5 | 698.5 | 698.5 | -1,182.6 | -62.9 % | 1.0 | 0.1 % | 0.0 | |
| 2 Travel | | 612.8 | 64.6 | 64.6 | 64.6 | -548.2 | -89.5 % | 0.0 | | 0.0 | |
| 3 Services | | 608.3 | 632.9 | 632.9 | 632.9 | 24.6 | 4.0 % | 0.0 | | 0.0 | |
| 4 Commodities | | 218.4 | 157.3 | 157.3 | 157.3 | -61.1 | -28.0 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | | 14,332.4 | 11,905.4 | 11,905.4 | 12,490.4 | -1,842.0 | -12.9 % | 585.0 | 4.9 % | 585.0 | 4.9 % |
| 8 Miscellaneous | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 17,653.0 | 13,457.7 | 13,458.7 | 14,043.7 | -3,609.3 | -20.4 % | 586.0 | 4.4 % | 585.0 | 4.3 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 11 | 5 | 5 | 5 | -6 | -54.5 % | 0 | | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 17,653.0 | 13,457.7 | 13,458.7 | 14,043.7 | -3,609.3 | -20.4 % | 586.0 | 4.4 % | 585.0 | 4.3 % |

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

Numbers and Language

Agency: Department of Public Safety

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

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|--------|------------------|-------|------------------|------|
| | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | 1,274.3 | 1,286.9 | 1,288.4 | 1,288.4 | 14.1 | 1.1 % | 1.5 | 0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 437.1 | 469.7 | 471.2 | 471.2 | 34.1 | 7.8 % | 1.5 | 0.3 % | 0.0 | |
| 2 Travel | 134.7 | 124.7 | 124.7 | 124.7 | -10.0 | -7.4 % | 0.0 | | 0.0 | |
| 3 Services | 665.0 | 655.0 | 655.0 | 655.0 | -10.0 | -1.5 % | 0.0 | | 0.0 | |
| 4 Commodities | 37.5 | 37.5 | 37.5 | 37.5 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | 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 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,274.3 | 1,286.9 | 1,288.4 | 1,288.4 | 14.1 | 1.1 % | 1.5 | 0.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 1,274.3 | 1,286.9 | 1,288.4 | 1,288.4 | 14.1 | 1.1 % | 1.5 | 0.1 % | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2019 House 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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|----------|------------------|---------|------------------|---------|------------------|------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 19,152.8 | 17,972.3 | 21,545.2 | 21,545.2 | 2,392.4 | 12.5 % | 3,572.9 | 19.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 932.7 | 812.2 | 943.4 | 943.4 | 10.7 | 1.1 % | 131.2 | 16.2 % | 0.0 | |
| 2 Travel | | 288.9 | 243.9 | 243.9 | 243.9 | -45.0 | -15.6 % | 0.0 | | 0.0 | |
| 3 Services | | 2,232.7 | 2,012.7 | 1,855.0 | 1,855.0 | -377.7 | -16.9 % | -157.7 | -7.8 % | 0.0 | |
| 4 Commodities | | 56.0 | 100.8 | 100.8 | 100.8 | 44.8 | 80.0 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | | 15,642.5 | 14,802.7 | 18,402.1 | 18,402.1 | 2,759.6 | 17.6 % | 3,599.4 | 24.3 % | 0.0 | |
| 8 Miscellaneous | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 3,708.4 | 4,712.0 | 8,718.4 | 8,718.4 | 5,010.0 | 135.1 % | 4,006.4 | 85.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | | 12,305.8 | 10,570.2 | 10,649.6 | 10,649.6 | -1,656.2 | -13.5 % | 79.4 | 0.8 % | 0.0 | |
| 1007 I/A Rcpts (Other) | | 3,138.6 | 690.1 | 177.2 | 177.2 | -2,961.4 | -94.4 % | -512.9 | -74.3 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | >999 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 9 | 7 | 7 | 7 | -2 | -22.2 % | 0 | | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 0 | 0 | 1 | 1 | 1 | >999 % | 1 | >999 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 12,305.8 | 10,570.2 | 10,649.6 | 10,649.6 | -1,656.2 | -13.5 % | 79.4 | 0.8 % | 0.0 | |
| Designated General (DGF) | | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | >999 % | 0.0 | | 0.0 | |
| Other State Funds (Other) | | 3,138.6 | 690.1 | 177.2 | 177.2 | -2,961.4 | -94.4 % | -512.9 | -74.3 % | 0.0 | |
| Federal Receipts (Fed) | | 3,708.4 | 4,712.0 | 8,718.4 | 8,718.4 | 5,010.0 | 135.1 % | 4,006.4 | 85.0 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|---------|------------------|---------|------------------|---------|------------------|---------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 1,245.0 | 1,080.0 | 1,582.5 | 1,482.5 | 237.5 | 19.1 % | 402.5 | 37.3 % | -100.0 | -6.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 963.1 | 883.1 | 1,235.6 | 1,235.6 | 272.5 | 28.3 % | 352.5 | 39.9 % | 0.0 | |
| 2 Travel | | 127.0 | 57.0 | 57.0 | 57.0 | -70.0 | -55.1 % | 0.0 | | 0.0 | |
| 3 Services | | 125.5 | 110.5 | 260.5 | 160.5 | 35.0 | 27.9 % | 50.0 | 45.2 % | -100.0 | -38.4 % |
| 4 Commodities | | 29.4 | 29.4 | 29.4 | 29.4 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | | 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 | |
| 8 Miscellaneous | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,144.2 | 972.9 | 1,196.9 | 1,096.9 | -47.3 | -4.1 % | 124.0 | 12.7 % | -100.0 | -8.4 % |
| 1005 GF/Prgm (DGF) | | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | | 92.8 | 99.1 | 377.6 | 377.6 | 284.8 | 306.9 % | 278.5 | 281.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 6 | 5 | 8 | 8 | 2 | 33.3 % | 3 | 60.0 % | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 1,144.2 | 972.9 | 1,196.9 | 1,096.9 | -47.3 | -4.1 % | 124.0 | 12.7 % | -100.0 | -8.4 % |
| Designated General (DGF) | | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | | 92.8 | 99.1 | 377.6 | 377.6 | 284.8 | 306.9 % | 278.5 | 281.0 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| ID=> Session=> Column=> | [1] 2015 | [2] 2018 | [3] 2018 | [4] 2018 | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-------------|-------------|-------------|-------------|--------------------------|--------------|--------------------------|--------------|--------------------------|--------------|
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 2015 15MgtP1n to HCS1 | 2018 2018 | 2018 18MgtP1n to HCS1 | 2018 2018 | 2018 19GovAmd to HCS1 | 2018 2018 |
| Total | 2,875.5 | 2,657.0 | 2,525.6 | 2,525.6 | -349.9 | -12.2 % | -131.4 | -4.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,713.5 | 1,440.0 | 1,441.5 | 1,441.5 | -272.0 | -15.9 % | 1.5 | 0.1 % | 0.0 | |
| 2 Travel | 188.9 | 88.9 | 88.9 | 88.9 | -100.0 | -52.9 % | 0.0 | | 0.0 | |
| 3 Services | 739.0 | 909.0 | 776.1 | 776.1 | 37.1 | 5.0 % | -132.9 | -14.6 % | 0.0 | |
| 4 Commodities | 212.6 | 197.6 | 197.6 | 197.6 | -15.0 | -7.1 % | 0.0 | | 0.0 | |
| 5 Capital Outlay | 21.5 | 21.5 | 21.5 | 21.5 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,806.5 | 1,612.2 | 1,613.7 | 1,613.7 | -192.8 | -10.7 % | 1.5 | 0.1 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 34.3 | 34.3 | 34.3 | 34.3 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,034.7 | 810.5 | 810.5 | 810.5 | -224.2 | -21.7 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 200.0 | 67.1 | 67.1 | 67.1 | >999 % | -132.9 | -66.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 10 | 10 | 10 | -2 | -16.7 % | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,806.5 | 1,612.2 | 1,613.7 | 1,613.7 | -192.8 | -10.7 % | 1.5 | 0.1 % | 0.0 | |
| Designated General (DGF) | 34.3 | 34.3 | 34.3 | 34.3 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,034.7 | 1,010.5 | 877.6 | 877.6 | -157.1 | -15.2 % | -132.9 | -13.2 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|---------|------------------|----------|------------------|----------|------------------|------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 4,464.8 | 4,287.2 | 4,117.0 | 4,117.0 | -347.8 | -7.8 % | -170.2 | -4.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 3,383.6 | 3,072.9 | 3,022.7 | 3,022.7 | -360.9 | -10.7 % | -50.2 | -1.6 % | 0.0 | |
| 2 Travel | | 47.0 | 47.0 | 47.0 | 47.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | | 933.4 | 1,066.5 | 946.5 | 946.5 | 13.1 | 1.4 % | -120.0 | -11.3 % | 0.0 | |
| 4 Commodities | | 83.8 | 83.8 | 83.8 | 83.8 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | | 17.0 | 17.0 | 17.0 | 17.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,249.3 | 3,035.2 | 2,882.2 | 2,882.2 | -367.1 | -11.3 % | -153.0 | -5.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | | 1,195.5 | 1,232.0 | 1,234.8 | 1,234.8 | 39.3 | 3.3 % | 2.8 | 0.2 % | 0.0 | |
| 1061 CIP Rcpts (Other) | | 20.0 | 20.0 | 0.0 | 0.0 | -20.0 | -100.0 % | -20.0 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 34 | 29 | 28 | 28 | -6 | -17.6 % | -1 | -3.4 % | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 3 | 0 | 0 | 0 | -3 | -100.0 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 3,249.3 | 3,035.2 | 2,882.2 | 2,882.2 | -367.1 | -11.3 % | -153.0 | -5.0 % | 0.0 | |
| Other State Funds (Other) | | 1,215.5 | 1,252.0 | 1,234.8 | 1,234.8 | 19.3 | 1.6 % | -17.2 | -1.4 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|-------|------------------|---------|------------------|---------|------------------|---------|
| | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | 553.5 | 453.5 | 453.5 | 302.3 | -251.2 | -45.4 % | -151.2 | -33.3 % | -151.2 | -33.3 % |

Objects of Expenditure

| | | | | | | | | | | |
|---------------------|-------|-------|-------|-------|--------|---------|--------|---------|--------|---------|
| 1 Personal Services | 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 | |
| 3 Services | 553.5 | 453.5 | 453.5 | 302.3 | -251.2 | -45.4 % | -151.2 | -33.3 % | -151.2 | -33.3 % |
| 4 Commodities | 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 | |
| 7 Grants, Benefits | 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 | |

Funding Sources

| | | | | | | | | | | |
|---------------------|-------|-------|-------|-------|--------|---------|--------|---------|--------|---------|
| 1004 Gen Fund (UGF) | 553.5 | 453.5 | 453.5 | 302.3 | -251.2 | -45.4 % | -151.2 | -33.3 % | -151.2 | -33.3 % |
|---------------------|-------|-------|-------|-------|--------|---------|--------|---------|--------|---------|

Positions

| | | | | | | | | | | |
|----------------|---|---|---|---|---|--|---|--|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

Funding Summary

| | | | | | | | | | | |
|----------------------------|-------|-------|-------|-------|--------|---------|--------|---------|--------|---------|
| Unrestricted General (UGF) | 553.5 | 453.5 | 453.5 | 302.3 | -251.2 | -45.4 % | -151.2 | -33.3 % | -151.2 | -33.3 % |
|----------------------------|-------|-------|-------|-------|--------|---------|--------|---------|--------|---------|

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

Numbers and Language

Agency: Department of Public Safety

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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|---------|------------------|------------------|------------------|------------------|------------------|-----------|------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | 18MgtP1n to HCS1 | 18MgtP1n to HCS1 | 18MgtP1n to HCS1 | 19GovAmd to HCS1 | 2018 | 2018 |
| Total | | 0.0 | 0.0 | 2,889.7 | 2,889.7 | 2,889.7 | >999 % | 2,889.7 | >999 % | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 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 | 28.8 | 28.8 | 28.8 | >999 % | 28.8 | >999 % | | 0.0 |
| 3 Services | | 0.0 | 0.0 | 1,277.7 | 1,277.7 | 1,277.7 | >999 % | 1,277.7 | >999 % | | 0.0 |
| 4 Commodities | | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 | >999 % | 100.0 | >999 % | | 0.0 |
| 5 Capital Outlay | | 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 |
| 8 Miscellaneous | | 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 | >999 % | 1,463.6 | >999 % | | 0.0 |
| 1005 GF/Prgm (DGF) | | 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 | 1,200.3 | 1,200.3 | 1,200.3 | >999 % | 1,200.3 | >999 % | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 0 | 0 | 12 | 12 | 12 | >999 % | 12 | >999 % | | 0 |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | | 0 |
| Temporary | | 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 | >999 % | 1,463.6 | >999 % | | 0.0 |
| Designated General (DGF) | | 0.0 | 0.0 | 225.8 | 225.8 | 225.8 | >999 % | 225.8 | >999 % | | 0.0 |
| Other State Funds (Other) | | 0.0 | 0.0 | 1,200.3 | 1,200.3 | 1,200.3 | >999 % | 1,200.3 | >999 % | | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|------------------|------------------|------------------|------------------|------|
| | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | 18MgtP1n to HCS1 | 18MgtP1n to HCS1 | 18MgtP1n to HCS1 | 19GovAmd to HCS1 | 2018 |
| Total | 0.0 | 0.0 | 7,956.3 | 7,956.3 | 7,956.3 | >999 % | 7,956.3 | >999 % | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 4,051.7 | 4,051.7 | 4,051.7 | >999 % | 4,051.7 | >999 % | | 0.0 |
| 2 Travel | 0.0 | 0.0 | 124.0 | 124.0 | 124.0 | >999 % | 124.0 | >999 % | | 0.0 |
| 3 Services | 0.0 | 0.0 | 2,942.2 | 2,942.2 | 2,942.2 | >999 % | 2,942.2 | >999 % | | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 748.4 | 748.4 | 748.4 | >999 % | 748.4 | >999 % | | 0.0 |
| 5 Capital Outlay | 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 |
| 8 Miscellaneous | 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 | 2,240.6 | 2,240.6 | 2,240.6 | >999 % | 2,240.6 | >999 % | | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 3,300.7 | 3,300.7 | 3,300.7 | >999 % | 3,300.7 | >999 % | | 0.0 |
| 1005 GF/Prgm (DGF) | 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 | 1,532.0 | 1,532.0 | 1,532.0 | >999 % | 1,532.0 | >999 % | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 42 | 42 | 42 | >999 % | 42 | >999 % | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | | 0 |
| Temporary | 0 | 0 | 1 | 1 | 1 | >999 % | 1 | >999 % | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 3,300.7 | 3,300.7 | 3,300.7 | >999 % | 3,300.7 | >999 % | | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 883.0 | 883.0 | 883.0 | >999 % | 883.0 | >999 % | | 0.0 |
| Other State Funds (Other) | 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 | 2,240.6 | 2,240.6 | 2,240.6 | >999 % | 2,240.6 | >999 % | | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Statewide Information Technology Services

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|------|------------------|----------|------------------|----------|------------------|------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 9,689.5 | 9,844.6 | 0.0 | 0.0 | -9,689.5 | -100.0 % | -9,844.6 | -100.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 6,596.3 | 5,938.0 | 0.0 | 0.0 | -6,596.3 | -100.0 % | -5,938.0 | -100.0 % | 0.0 | |
| 2 Travel | | 117.8 | 117.8 | 0.0 | 0.0 | -117.8 | -100.0 % | -117.8 | -100.0 % | 0.0 | |
| 3 Services | | 2,630.7 | 3,194.1 | 0.0 | 0.0 | -2,630.7 | -100.0 % | -3,194.1 | -100.0 % | 0.0 | |
| 4 Commodities | | 158.4 | 408.4 | 0.0 | 0.0 | -158.4 | -100.0 % | -408.4 | -100.0 % | 0.0 | |
| 5 Capital Outlay | | 186.3 | 186.3 | 0.0 | 0.0 | -186.3 | -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 | |
| 8 Miscellaneous | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 635.4 | 1,239.1 | 0.0 | 0.0 | -635.4 | -100.0 % | -1,239.1 | -100.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | | 4,869.4 | 4,279.0 | 0.0 | 0.0 | -4,869.4 | -100.0 % | -4,279.0 | -100.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | | 1,084.0 | 1,105.0 | 0.0 | 0.0 | -1,084.0 | -100.0 % | -1,105.0 | -100.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | | 2,900.7 | 3,021.5 | 0.0 | 0.0 | -2,900.7 | -100.0 % | -3,021.5 | -100.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | | 200.0 | 200.0 | 0.0 | 0.0 | -200.0 | -100.0 % | -200.0 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 68 | 58 | 0 | 0 | -68 | -100.0 % | -58 | -100.0 % | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 1 | 1 | 0 | 0 | -1 | -100.0 % | -1 | -100.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 4,869.4 | 4,279.0 | 0.0 | 0.0 | -4,869.4 | -100.0 % | -4,279.0 | -100.0 % | 0.0 | |
| Designated General (DGF) | | 1,084.0 | 1,105.0 | 0.0 | 0.0 | -1,084.0 | -100.0 % | -1,105.0 | -100.0 % | 0.0 | |
| Other State Funds (Other) | | 3,100.7 | 3,221.5 | 0.0 | 0.0 | -3,100.7 | -100.0 % | -3,221.5 | -100.0 % | 0.0 | |
| Federal Receipts (Fed) | | 635.4 | 1,239.1 | 0.0 | 0.0 | -635.4 | -100.0 % | -1,239.1 | -100.0 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|---------|------------------|---------|------------------|---------|------------------|------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 5,958.8 | 5,723.9 | 5,691.3 | 5,691.3 | -267.5 | -4.5 % | -32.6 | -0.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| 1 Personal Services | | 4,480.0 | 3,945.1 | 3,958.1 | 3,958.1 | -521.9 | -11.6 % | 13.0 | 0.3 % | 0.0 | |
| 2 Travel | | 112.7 | 112.7 | 112.7 | 112.7 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | | 931.1 | 1,231.1 | 1,185.5 | 1,185.5 | 254.4 | 27.3 % | -45.6 | -3.7 % | 0.0 | |
| 4 Commodities | | 402.0 | 402.0 | 402.0 | 402.0 | 0.0 | | 0.0 | | 0.0 | |
| 5 Capital Outlay | | 33.0 | 33.0 | 33.0 | 33.0 | 0.0 | | 0.0 | | 0.0 | |
| 7 Grants, Benefits | | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 414.5 | 414.5 | 414.5 | 414.5 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | | 5,255.6 | 4,969.0 | 4,981.5 | 4,981.5 | -274.1 | -5.2 % | 12.5 | 0.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | | 107.1 | 158.8 | 113.7 | 113.7 | 6.6 | 6.2 % | -45.1 | -28.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | | 181.6 | 181.6 | 181.6 | 181.6 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 43 | 36 | 36 | 36 | -7 | -16.3 % | 0 | | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 5,255.6 | 4,969.0 | 4,981.5 | 4,981.5 | -274.1 | -5.2 % | 12.5 | 0.3 % | 0.0 | |
| Other State Funds (Other) | | 288.7 | 340.4 | 295.3 | 295.3 | 6.6 | 2.3 % | -45.1 | -13.2 % | 0.0 | |
| Federal Receipts (Fed) | | 414.5 | 414.5 | 414.5 | 414.5 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|---------|------------------|--------|------------------|--------|------------------|------|
| | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | 1,058.8 | 1,058.8 | 1,005.9 | 1,005.9 | -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 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 758.8 | 758.8 | 705.9 | 705.9 | -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 | |
| 7 Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,058.8 | 1,058.8 | 1,005.9 | 1,005.9 | -52.9 | -5.0 % | -52.9 | -5.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,058.8 | 1,058.8 | 1,005.9 | 1,005.9 | -52.9 | -5.0 % | -52.9 | -5.0 % | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

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

| | ID=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|-----------|----------|----------|----------|-------|------------------|------|------------------|------|------------------|------|
| | Session=> | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | Column=> | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | | 18MgtP1n to HCS1 | | 19GovAmd to HCS1 | |
| Total | | 114.4 | 114.4 | 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 | |
| 2 Travel | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | | 114.4 | 114.4 | 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 | |
| 5 Capital Outlay | | 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 | |
| 8 Miscellaneous | | 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 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | | 0.0 | | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [4] - [1] | | [4] - [2] | | [4] - [3] | |
|-------------------------------|----------|----------|----------|------|------------------|------|------------------|------|------------------|------|
| | 2015 | 2018 | 2018 | 2018 | 2015 | 2018 | 2018 | 2018 | 2018 | 2018 |
| | 15MgtP1n | 18MgtP1n | 19GovAmd | HCS1 | 15MgtP1n to HCS1 | 2018 | 18MgtP1n to HCS1 | 2018 | 19GovAmd to HCS1 | 2018 |
| Total | 0.0 | 0.0 | 0.0 | 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 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| 4 Commodities | 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 | |
| 7 Grants, Benefits | 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 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

Column Definitions

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

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

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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.