

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	3,322.1	4,873.9	4,936.3	5,187.6	1,865.5	56.2 %	313.7	6.4 %	251.3	5.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,696.4	3,099.1	3,161.5	3,366.4	670.0	24.8 %	267.3	8.6 %	204.9	6.5 %
2 Travel	104.4	232.4	232.4	232.4	128.0	122.6 %	0.0		0.0	
3 Services	436.7	961.8	961.8	992.2	555.5	127.2 %	30.4	3.2 %	30.4	3.2 %
4 Commodities	84.6	569.7	569.7	585.7	501.1	592.3 %	16.0	2.8 %	16.0	2.8 %
5 Capital Outlay	0.0	10.9	10.9	10.9	10.9	>999 %	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)	30.4	500.0	500.0	500.0	469.6	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	2,063.5	2,168.7	2,209.6	2,460.9	397.4	19.3 %	292.2	13.5 %	251.3	11.4 %
1005 GF/Prgm (DGF)	1,177.8	1,933.8	1,950.8	1,950.8	773.0	65.6 %	17.0	0.9 %	0.0	
1007 I/A Rcpts (Other)	50.4	271.4	275.9	275.9	225.5	447.4 %	4.5	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	26	2	8.3 %	2	8.3 %	2	8.3 %
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)	2,063.5	2,168.7	2,209.6	2,460.9	397.4	19.3 %	292.2	13.5 %	251.3	11.4 %
Designated General (DGF)	1,177.8	1,933.8	1,950.8	1,950.8	773.0	65.6 %	17.0	0.9 %	0.0	
Other State Funds (Other)	50.4	271.4	275.9	275.9	225.5	447.4 %	4.5	1.7 %	0.0	
Federal Receipts (Fed)	30.4	500.0	500.0	500.0	469.6	>999 %	0.0		0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	148.6	370.9	374.0	374.0	225.4	151.7 %	3.1	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	82.1	80.2	83.3	83.3	1.2	1.5 %	3.1	3.9 %	0.0	
2 Travel	25.7	29.0	29.0	29.0	3.3	12.8 %	0.0		0.0	
3 Services	39.8	233.7	233.7	233.7	193.9	487.2 %	0.0		0.0	
4 Commodities	1.0	25.0	25.0	25.0	24.0	>999 %	0.0		0.0	
5 Capital Outlay	0.0	3.0	3.0	3.0	3.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	53.2	53.2	53.2	53.2	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	106.9	107.6	110.7	110.7	3.8	3.6 %	3.1	2.9 %	0.0	
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	6.2	>999 %	0.0		0.0	
1108 Stat Desig (Other)	41.7	203.9	203.9	203.9	162.2	389.0 %	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	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	106.9	107.6	110.7	110.7	3.8	3.6 %	3.1	2.9 %	0.0	
Other State Funds (Other)	41.7	210.1	210.1	210.1	168.4	403.8 %	0.0		0.0	
Federal Receipts (Fed)	0.0	53.2	53.2	53.2	53.2	>999 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	898.0	2,478.1	2,493.3	7,493.3	6,595.3    734.4 %	5,015.2    202.4 %	5,000.0    200.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	327.7	358.3	373.5	792.5	464.8    141.8 %	434.2    121.2 %	419.0    112.2 %
2 Travel	48.5	135.8	135.8	845.8	797.3    >999 %	710.0    522.8 %	710.0    522.8 %
3 Services	488.2	1,099.7	1,099.7	4,259.7	3,771.5    772.5 %	3,160.0    287.4 %	3,160.0    287.4 %
4 Commodities	11.6	673.8	673.8	766.8	755.2    >999 %	93.0    13.8 %	93.0    13.8 %
5 Capital Outlay	22.0	210.5	210.5	828.5	806.5    >999 %	618.0    293.6 %	618.0    293.6 %
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)	657.8	2,034.6	2,036.1	7,036.1	6,378.3    969.6 %	5,001.5    245.8 %	5,000.0    245.6 %
1004 Gen Fund (UGF)	40.2	96.6	105.5	105.5	65.3    162.4 %	8.9    9.2 %	0.0
1007 I/A Rcpts (Other)	200.0	337.2	342.0	342.0	142.0    71.0 %	4.8    1.4 %	0.0
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7    >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	4	3    300.0 %	3    300.0 %	3    300.0 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	2	1    100.0 %	1    100.0 %	1    100.0 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	40.2	96.6	105.5	105.5	65.3    162.4 %	8.9    9.2 %	0.0
Other State Funds (Other)	200.0	346.9	351.7	351.7	151.7    75.9 %	4.8    1.4 %	0.0
Federal Receipts (Fed)	657.8	2,034.6	2,036.1	7,036.1	6,378.3    969.6 %	5,001.5    245.8 %	5,000.0    245.6 %

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Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	1,557.1	3,147.5	3,281.2	3,281.2	1,724.1	110.7 %	133.7	4.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,279.5	1,056.8	1,190.5	1,190.5	-89.0	-7.0 %	133.7	12.7 %	0.0	
2 Travel	77.7	124.7	124.7	124.7	47.0	60.5 %	0.0		0.0	
3 Services	187.8	1,157.2	1,157.2	1,157.2	969.4	516.2 %	0.0		0.0	
4 Commodities	12.1	163.7	163.7	163.7	151.6	>999 %	0.0		0.0	
5 Capital Outlay	0.0	645.1	645.1	645.1	645.1	>999 %	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)	852.8	1,329.1	1,460.9	1,460.9	608.1	71.3 %	131.8	9.9 %	0.0	
1061 CIP Rcpts (Other)	704.3	1,818.4	1,820.3	1,820.3	1,116.0	158.5 %	1.9	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	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)	852.8	1,329.1	1,460.9	1,460.9	608.1	71.3 %	131.8	9.9 %	0.0	
Other State Funds (Other)	704.3	1,818.4	1,820.3	1,820.3	1,116.0	158.5 %	1.9	0.1 %	0.0	

**2019 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,483.5	4,541.1	4,654.0	4,654.0	170.5	3.8 %	112.9	2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,929.2	3,958.6	4,071.5	4,071.5	142.3	3.6 %	112.9	2.9 %	0.0	
2 Travel	1.1	14.1	14.1	14.1	13.0	>999 %	0.0		0.0	
3 Services	537.4	510.9	510.9	510.9	-26.5	-4.9 %	0.0		0.0	
4 Commodities	15.4	51.5	51.5	51.5	36.1	234.4 %	0.0		0.0	
5 Capital Outlay	0.4	6.0	6.0	6.0	5.6	>999 %	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)	4,442.0	4,487.5	4,598.5	4,598.5	156.5	3.5 %	111.0	2.5 %	0.0	
1005 GF/Prgm (DGF)	41.5	53.6	55.5	55.5	14.0	33.7 %	1.9	3.5 %	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	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,442.0	4,487.5	4,598.5	4,598.5	156.5	3.5 %	111.0	2.5 %	0.0	
Designated General (DGF)	41.5	53.6	55.5	55.5	14.0	33.7 %	1.9	3.5 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,749.1	1,954.2	1,954.2	1,954.2	205.1	11.7 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	5.0	0.0	0.0	0.0		-5.0	-100.0 %	0.0
2 Travel	1,044.5	1,172.4	1,172.4	1,172.4	127.9	12.2 %	0.0		0.0
3 Services	690.2	756.8	761.8	761.8	71.6	10.4 %	5.0	0.7 %	0.0
4 Commodities	14.4	20.0	20.0	20.0	5.6	38.9 %	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)	1,711.1	1,884.2	1,884.2	1,884.2	173.1	10.1 %	0.0		0.0
1007 I/A Rcpts (Other)	38.0	70.0	70.0	70.0	32.0	84.2 %	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)	1,711.1	1,884.2	1,884.2	1,884.2	173.1	10.1 %	0.0		0.0
Other State Funds (Other)	38.0	70.0	70.0	70.0	32.0	84.2 %	0.0		0.0

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**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	262.2	575.5	575.5	575.5	313.3 119.5 %	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	5.9	66.2	66.2	66.2	60.3 >999 %	0.0	0.0
3 Services	131.5	381.8	381.8	381.8	250.3 190.3 %	0.0	0.0
4 Commodities	74.2	127.5	127.5	127.5	53.3 71.8 %	0.0	0.0
5 Capital Outlay	50.6	0.0	0.0	0.0	-50.6 -100.0 %	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)	211.6	575.5	575.5	575.5	363.9 172.0 %	0.0	0.0
1061 CIP Rcpts (Other)	50.6	0.0	0.0	0.0	-50.6 -100.0 %	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)	211.6	575.5	575.5	575.5	363.9 172.0 %	0.0	0.0
Other State Funds (Other)	50.6	0.0	0.0	0.0	-50.6 -100.0 %	0.0	0.0

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Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	2,040.7	2,846.0	2,846.0	2,946.0	905.3	44.4 %	100.0	3.5 %	100.0	3.5 %
<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	6.2	6.2	6.2	6.2	>999 %	0.0		0.0	
3 Services	2,038.0	2,834.8	2,834.8	2,934.8	896.8	44.0 %	100.0	3.5 %	100.0	3.5 %
4 Commodities	0.4	5.0	5.0	5.0	4.6	>999 %	0.0		0.0	
5 Capital Outlay	2.3	0.0	0.0	0.0	-2.3	-100.0 %	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)	1,004.7	1,312.4	1,312.4	1,412.4	407.7	40.6 %	100.0	7.6 %	100.0	7.6 %
1005 GF/Prgm (DGF)	1,000.0	1,497.6	1,497.6	1,497.6	497.6	49.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	36.0	36.0	36.0	36.0	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)	1,004.7	1,312.4	1,312.4	1,412.4	407.7	40.6 %	100.0	7.6 %	100.0	7.6 %
Designated General (DGF)	1,000.0	1,497.6	1,497.6	1,497.6	497.6	49.8 %	0.0		0.0	
Other State Funds (Other)	36.0	36.0	36.0	36.0	0.0		0.0		0.0	



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	<b>7,701.9</b>	<b>10,464.9</b>	<b>11,268.3</b>	<b>11,268.3</b>	<b>3,566.4</b>	<b>46.3 %</b>	<b>803.4</b>	<b>7.7 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	5,544.2	6,412.7	7,216.1	7,216.1	1,671.9	30.2 %	803.4	12.5 %	0.0	
2 Travel	53.5	54.8	54.8	54.8	1.3	2.4 %	0.0		0.0	
3 Services	1,250.4	3,153.0	3,153.0	3,153.0	1,902.6	152.2 %	0.0		0.0	
4 Commodities	38.3	132.2	132.2	132.2	93.9	245.2 %	0.0		0.0	
5 Capital Outlay	503.3	0.0	0.0	0.0	-503.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	312.2	712.2	712.2	712.2	400.0	128.1 %	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)	1,281.8	2,526.3	2,526.4	2,526.4	1,244.6	97.1 %	0.1		0.0	
1003 GF/Match (UGF)	693.3	693.3	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,726.8	7,205.3	8,008.6	8,008.6	2,281.8	39.8 %	803.3	11.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	40.0	40.0	40.0	40.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	38	40	40	40	2	5.3 %	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)	6,420.1	7,898.6	8,701.9	8,701.9	2,281.8	35.5 %	803.3	10.2 %	0.0	
Designated General (DGF)	0.0	40.0	40.0	40.0	40.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	1,281.8	2,526.3	2,526.4	2,526.4	1,244.6	97.1 %	0.1		0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	72,424.0	72,870.7	79,392.5	88,711.4	16,287.4	22.5 %	15,840.7	21.7 %	9,318.9	11.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	55,644.1	57,676.6	64,198.4	69,712.5	14,068.4	25.3 %	12,035.9	20.9 %	5,514.1	8.6 %
2 Travel	1,653.5	1,876.2	1,876.2	2,394.6	741.1	44.8 %	518.4	27.6 %	518.4	27.6 %
3 Services	12,612.2	12,321.5	12,321.5	13,681.5	1,069.3	8.5 %	1,360.0	11.0 %	1,360.0	11.0 %
4 Commodities	707.0	947.7	947.7	1,734.1	1,027.1	145.3 %	786.4	83.0 %	786.4	83.0 %
5 Capital Outlay	1,807.2	48.7	48.7	1,188.7	-618.5	-34.2 %	1,140.0	>999 %	1,140.0	>999 %
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)	71,896.1	71,918.2	78,434.1	87,753.0	15,856.9	22.1 %	15,834.8	22.0 %	9,318.9	11.9 %
1005 GF/Prgm (DGF)	11.9	275.0	275.0	275.0	263.1	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	453.0	464.2	470.0	470.0	17.0	3.8 %	5.8	1.2 %	0.0	
1055 IA/OIL HAZ (Other)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
1061 CIP Rcpts (Other)	63.0	213.3	213.3	213.3	150.3	238.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	395	390	390	431	36	9.1 %	41	10.5 %	41	10.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	3	3	3	1	50.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	71,896.1	71,918.2	78,434.1	87,753.0	15,856.9	22.1 %	15,834.8	22.0 %	9,318.9	11.9 %
Designated General (DGF)	11.9	275.0	275.0	275.0	263.1	>999 %	0.0		0.0	
Other State Funds (Other)	516.0	677.5	683.4	683.4	167.4	32.4 %	5.9	0.9 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	4,644.1	3,369.5	3,626.0	4,416.5	-227.6	-4.9 %	1,047.0	31.1 %	790.5	21.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,954.6	2,706.3	3,032.4	3,475.9	-478.7	-12.1 %	769.6	28.4 %	443.5	14.6 %
2 Travel	52.4	75.8	60.0	100.0	47.6	90.8 %	24.2	31.9 %	40.0	66.7 %
3 Services	577.1	384.6	480.4	604.2	27.1	4.7 %	219.6	57.1 %	123.8	25.8 %
4 Commodities	54.6	48.0	48.0	82.0	27.4	50.2 %	34.0	70.8 %	34.0	70.8 %
5 Capital Outlay	5.4	154.8	5.2	154.4	149.0	>999 %	-0.4	-0.3 %	149.2	>999 %
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)	4,644.1	3,369.5	3,626.0	4,416.5	-227.6	-4.9 %	1,047.0	31.1 %	790.5	21.8 %
<u>Positions</u>										
Perm Full Time	21	19	19	21	0		2	10.5 %	2	10.5 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	3	3	5	4	400.0 %	2	66.7 %	2	66.7 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,644.1	3,369.5	3,626.0	4,416.5	-227.6	-4.9 %	1,047.0	31.1 %	790.5	21.8 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	20,940.1	19,988.5	22,577.0	22,677.6	1,737.5	8.3 %	2,689.1	13.5 %	100.6	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,697.1	16,890.8	18,941.1	19,018.5	2,321.4	13.9 %	2,127.7	12.6 %	77.4	0.4 %
2 Travel	669.0	419.7	430.3	430.3	-238.7	-35.7 %	10.6	2.5 %	0.0	
3 Services	3,109.8	2,293.2	2,820.8	2,836.0	-273.8	-8.8 %	542.8	23.7 %	15.2	0.5 %
4 Commodities	341.4	374.9	374.9	382.9	41.5	12.2 %	8.0	2.1 %	8.0	2.1 %
5 Capital Outlay	122.8	9.9	9.9	9.9	-112.9	-91.9 %	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)	20,539.7	19,806.5	22,391.4	22,492.0	1,952.3	9.5 %	2,685.5	13.6 %	100.6	0.4 %
1005 GF/Prgm (DGF)	100.0	50.0	50.0	50.0	-50.0	-50.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	21.1	21.1	21.1	21.1	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	300.4	110.9	114.5	114.5	-185.9	-61.9 %	3.6	3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	109	105	105	106	-3	-2.8 %	1	1.0 %	1	1.0 %
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)	20,539.7	19,806.5	22,391.4	22,492.0	1,952.3	9.5 %	2,685.5	13.6 %	100.6	0.4 %
Designated General (DGF)	100.0	50.0	50.0	50.0	-50.0	-50.0 %	0.0		0.0	
Other State Funds (Other)	300.4	132.0	135.6	135.6	-164.8	-54.9 %	3.6	2.7 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	4,094.3	4,699.6	4,258.4	5,300.6	1,206.3	29.5 %	601.0	12.8 %	1,042.2	24.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,561.9	1,994.6	2,091.6	2,648.2	1,086.3	69.5 %	653.6	32.8 %	556.6	26.6 %
2 Travel	107.2	78.4	67.8	121.0	13.8	12.9 %	42.6	54.3 %	53.2	78.5 %
3 Services	1,392.6	1,401.8	1,205.2	1,427.4	34.8	2.5 %	25.6	1.8 %	222.2	18.4 %
4 Commodities	1,032.9	1,224.8	988.8	1,059.0	26.1	2.5 %	-165.8	-13.5 %	70.2	7.1 %
5 Capital Outlay	-0.3	0.0	-95.0	45.0	45.3	<-999 %	45.0	>999 %	140.0	-147.4 %
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)	3,435.2	3,878.3	3,428.5	4,470.7	1,035.5	30.1 %	592.4	15.3 %	1,042.2	30.4 %
1007 I/A Rcpts (Other)	659.1	796.1	804.7	804.7	145.6	22.1 %	8.6	1.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	25.2	25.2	25.2	25.2	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	17	17	21	7	50.0 %	4	23.5 %	4	23.5 %
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)	3,435.2	3,878.3	3,428.5	4,470.7	1,035.5	30.1 %	592.4	15.3 %	1,042.2	30.4 %
Other State Funds (Other)	659.1	821.3	829.9	829.9	170.8	25.9 %	8.6	1.0 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,391.5	2,452.1	2,509.4	2,509.4	117.9	4.9 %	57.3	2.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,298.4	1,794.6	1,851.9	1,851.9	553.5	42.6 %	57.3	3.2 %	0.0	
2 Travel	30.3	13.1	13.1	13.1	-17.2	-56.8 %	0.0		0.0	
3 Services	346.1	383.2	383.2	383.2	37.1	10.7 %	0.0		0.0	
4 Commodities	705.1	261.2	261.2	261.2	-443.9	-63.0 %	0.0		0.0	
5 Capital Outlay	11.6	0.0	0.0	0.0	-11.6	-100.0 %	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)	2,391.5	2,452.1	2,509.4	2,509.4	117.9	4.9 %	57.3	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	10	12	12	12	2	20.0 %	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)	2,391.5	2,452.1	2,509.4	2,509.4	117.9	4.9 %	57.3	2.3 %	0.0	

**2019 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] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	10,627.0	13,977.4	14,075.7	14,075.7	3,448.7	32.5 %	98.3	0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	713.8	727.2	825.5	825.5	111.7	15.6 %	98.3	13.5 %	0.0
2 Travel	16.9	564.6	564.6	564.6	547.7	>999 %	0.0		0.0
3 Services	623.3	622.9	662.9	662.9	39.6	6.4 %	40.0	6.4 %	0.0
4 Commodities	20.4	157.3	117.3	117.3	96.9	475.0 %	-40.0	-25.4 %	0.0
5 Capital Outlay	20.7	0.0	0.0	0.0	-20.7	-100.0 %	0.0		0.0
7 Grants, Benefits	9,231.9	11,905.4	11,905.4	11,905.4	2,673.5	29.0 %	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)	10,627.0	13,977.4	14,075.7	14,075.7	3,448.7	32.5 %	98.3	0.7 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	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)	10,627.0	13,977.4	14,075.7	14,075.7	3,448.7	32.5 %	98.3	0.7 %	0.0

**2019 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**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	880.1	1,288.4	1,300.7	1,944.9	1,064.8	121.0 %	656.5	51.0 %	644.2	49.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	472.6	486.2	506.5	506.5	33.9	7.2 %	20.3	4.2 %	0.0	
2 Travel	31.4	124.7	124.7	124.7	93.3	297.1 %	0.0		0.0	
3 Services	364.3	640.0	632.0	1,276.2	911.9	250.3 %	636.2	99.4 %	644.2	101.9 %
4 Commodities	11.8	37.5	37.5	37.5	25.7	217.8 %	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)	880.1	1,288.4	1,300.7	1,944.9	1,064.8	121.0 %	656.5	51.0 %	644.2	49.5 %
<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)	880.1	1,288.4	1,300.7	1,944.9	1,064.8	121.0 %	656.5	51.0 %	644.2	49.5 %



**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	17,527.6	21,545.2	21,574.5	25,789.5	8,261.9 47.1 %	4,244.3 19.7 %	4,215.0 19.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	839.8	917.8	1,117.1	1,117.1	277.3 33.0 %	199.3 21.7 %	0.0
2 Travel	79.5	228.4	228.4	228.4	148.9 187.3 %	0.0	0.0
3 Services	1,339.7	1,666.1	1,496.1	1,496.1	156.4 11.7 %	-170.0 -10.2 %	0.0
4 Commodities	203.1	95.8	95.8	95.8	-107.3 -52.8 %	0.0	0.0
5 Capital Outlay	39.2	0.0	0.0	0.0	-39.2 -100.0 %	0.0	0.0
7 Grants, Benefits	15,026.3	18,637.1	18,637.1	22,852.1	7,825.8 52.1 %	4,215.0 22.6 %	4,215.0 22.6 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	5,887.2	8,718.4	8,733.2	12,733.2	6,846.0 116.3 %	4,014.8 46.0 %	4,000.0 45.8 %
1004 Gen Fund (UGF)	9,505.4	10,649.6	10,663.5	10,663.5	1,158.1 12.2 %	13.9 0.1 %	0.0
1007 I/A Rcpts (Other)	138.5	177.2	177.8	177.8	39.3 28.4 %	0.6 0.3 %	0.0
1171 Rest Just (Other)	0.0	0.0	0.0	215.0	215.0 >999 %	215.0 >999 %	215.0 >999 %
1246 RcdvsmFund (DGF)	1,996.5	2,000.0	2,000.0	2,000.0	3.5 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	9	9	9	2 28.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	0	0	0	-1 -100.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,505.4	10,649.6	10,663.5	10,663.5	1,158.1 12.2 %	13.9 0.1 %	0.0
Designated General (DGF)	1,996.5	2,000.0	2,000.0	2,000.0	3.5 0.2 %	0.0	0.0
Other State Funds (Other)	138.5	177.2	177.8	392.8	254.3 183.6 %	215.6 121.7 %	215.0 120.9 %
Federal Receipts (Fed)	5,887.2	8,718.4	8,733.2	12,733.2	6,846.0 116.3 %	4,014.8 46.0 %	4,000.0 45.8 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	1,062.7	1,466.3	1,478.4	1,478.4	415.7	39.1 %	12.1	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	879.3	1,369.4	1,381.5	1,381.5	502.2	57.1 %	12.1	0.9 %	0.0	
2 Travel	43.7	57.0	57.0	57.0	13.3	30.4 %	0.0		0.0	
3 Services	118.4	10.5	10.5	10.5	-107.9	-91.1 %	0.0		0.0	
4 Commodities	21.3	29.4	29.4	29.4	8.1	38.0 %	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)	963.6	1,071.9	1,078.3	1,078.3	114.7	11.9 %	6.4	0.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	99.1	386.4	392.1	392.1	293.0	295.7 %	5.7	1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	5	8	8	8	3	60.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	2	2	2	1	100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	963.6	1,071.9	1,078.3	1,078.3	114.7	11.9 %	6.4	0.6 %	0.0	
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	>999 %	0.0		0.0	
Other State Funds (Other)	99.1	386.4	392.1	392.1	293.0	295.7 %	5.7	1.5 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,371.4	2,541.3	2,720.1	2,653.0	281.6 11.9 %	111.7 4.4 %	-67.1 -2.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,570.8	1,457.2	1,636.0	1,636.0	65.2 4.2 %	178.8 12.3 %	0.0
2 Travel	81.2	88.9	88.9	88.9	7.7 9.5 %	0.0	0.0
3 Services	561.6	776.1	776.1	709.0	147.4 26.2 %	-67.1 -8.6 %	-67.1 -8.6 %
4 Commodities	156.9	197.6	197.6	197.6	40.7 25.9 %	0.0	0.0
5 Capital Outlay	0.9	21.5	21.5	21.5	20.6 >999 %	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)	1,710.0	1,629.4	1,808.2	1,808.2	98.2 5.7 %	178.8 11.0 %	0.0
1005 GF/Prgm (DGF)	0.0	34.3	34.3	34.3	34.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	661.4	810.5	810.5	810.5	149.1 22.5 %	0.0	0.0
1108 Stat Desig (Other)	0.0	67.1	67.1	0.0	0.0	-67.1 -100.0 %	-67.1 -100.0 %
<u>Positions</u>							
Perm Full Time	10	10	10	10	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)	1,710.0	1,629.4	1,808.2	1,808.2	98.2 5.7 %	178.8 11.0 %	0.0
Designated General (DGF)	0.0	34.3	34.3	34.3	34.3 >999 %	0.0	0.0
Other State Funds (Other)	661.4	877.6	877.6	810.5	149.1 22.5 %	-67.1 -7.6 %	-67.1 -7.6 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	3,898.7	4,047.2	4,222.1	4,305.4	406.7	10.4 %	258.2	6.4 %	83.3	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,078.5	3,102.9	3,277.8	3,277.8	199.3	6.5 %	174.9	5.6 %	0.0	
2 Travel	41.7	47.0	47.0	47.0	5.3	12.7 %	0.0		0.0	
3 Services	742.8	796.5	796.5	879.8	137.0	18.4 %	83.3	10.5 %	83.3	10.5 %
4 Commodities	35.7	83.8	83.8	83.8	48.1	134.7 %	0.0		0.0	
5 Capital Outlay	0.0	17.0	17.0	17.0	17.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,750.3	2,796.4	2,936.6	3,019.9	269.6	9.8 %	223.5	8.0 %	83.3	2.8 %
1007 I/A Rcpts (Other)	1,148.4	1,250.8	1,285.5	1,285.5	137.1	11.9 %	34.7	2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	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)	2,750.3	2,796.4	2,936.6	3,019.9	269.6	9.8 %	223.5	8.0 %	83.3	2.8 %
Other State Funds (Other)	1,148.4	1,250.8	1,285.5	1,285.5	137.1	11.9 %	34.7	2.8 %	0.0	

**2019 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] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	453.5	302.3	0.0	302.3	-151.2    -33.3 %	0.0	302.3    >999 %
<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	453.5	302.3	0.0	302.3	-151.2    -33.3 %	0.0	302.3    >999 %
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)	453.5	302.3	0.0	302.3	-151.2    -33.3 %	0.0	302.3    >999 %
<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)	453.5	302.3	0.0	302.3	-151.2    -33.3 %	0.0	302.3    >999 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	2,837.1	2,645.2	2,645.2	2,645.2 >999 %	-191.9 -6.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	1,334.3	1,368.2	1,368.2	1,368.2 >999 %	33.9 2.5 %	0.0
2 Travel	0.0	28.8	28.8	28.8	28.8 >999 %	0.0	0.0
3 Services	0.0	1,277.7	1,051.9	1,051.9	1,051.9 >999 %	-225.8 -17.7 %	0.0
4 Commodities	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	96.3	96.3	96.3	96.3 >999 %	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)	0.0	1,411.0	1,444.9	1,444.9	1,444.9 >999 %	33.9 2.4 %	0.0
1005 GF/Prgm (DGF)	0.0	225.8	0.0	0.0	0.0	-225.8 -100.0 %	0.0
1007 I/A Rcpts (Other)	0.0	1,200.3	1,200.3	1,200.3	1,200.3 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	11	11	11	11 >999 %	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	1,411.0	1,444.9	1,444.9	1,444.9 >999 %	33.9 2.4 %	0.0
Designated General (DGF)	0.0	225.8	0.0	0.0	0.0	-225.8 -100.0 %	0.0
Other State Funds (Other)	0.0	1,200.3	1,200.3	1,200.3	1,200.3 >999 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	0.0	8,084.5	8,427.3	8,490.3	8,490.3	>999 %	405.8	5.0 %	63.0	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	3,679.9	4,186.9	4,186.9	4,186.9	>999 %	507.0	13.8 %	0.0	
2 Travel	0.0	124.0	124.0	124.0	124.0	>999 %	0.0		0.0	
3 Services	0.0	3,442.2	3,278.0	3,341.0	3,341.0	>999 %	-101.2	-2.9 %	63.0	1.9 %
4 Commodities	0.0	748.4	748.4	748.4	748.4	>999 %	0.0		0.0	
5 Capital Outlay	0.0	90.0	90.0	90.0	90.0	>999 %	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)	0.0	2,240.6	2,247.7	2,247.7	2,247.7	>999 %	7.1	0.3 %	0.0	
1004 Gen Fund (UGF)	0.0	3,417.4	3,501.6	3,564.6	3,564.6	>999 %	147.2	4.3 %	63.0	1.8 %
1005 GF/Prgm (DGF)	0.0	894.5	1,143.7	1,143.7	1,143.7	>999 %	249.2	27.9 %	0.0	
1007 I/A Rcpts (Other)	0.0	1,532.0	1,534.3	1,534.3	1,534.3	>999 %	2.3	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	43	43	43	43	>999 %	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)	0.0	3,417.4	3,501.6	3,564.6	3,564.6	>999 %	147.2	4.3 %	63.0	1.8 %
Designated General (DGF)	0.0	894.5	1,143.7	1,143.7	1,143.7	>999 %	249.2	27.9 %	0.0	
Other State Funds (Other)	0.0	1,532.0	1,534.3	1,534.3	1,534.3	>999 %	2.3	0.2 %	0.0	
Federal Receipts (Fed)	0.0	2,240.6	2,247.7	2,247.7	2,247.7	>999 %	7.1	0.3 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	8,465.8	0.0	0.0	0.0	-8,465.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,747.1	0.0	0.0	0.0	-4,747.1 -100.0 %	0.0	0.0
2 Travel	62.2	0.0	0.0	0.0	-62.2 -100.0 %	0.0	0.0
3 Services	3,239.8	0.0	0.0	0.0	-3,239.8 -100.0 %	0.0	0.0
4 Commodities	209.1	0.0	0.0	0.0	-209.1 -100.0 %	0.0	0.0
5 Capital Outlay	207.6	0.0	0.0	0.0	-207.6 -100.0 %	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)	935.0	0.0	0.0	0.0	-935.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,244.9	0.0	0.0	0.0	-4,244.9 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	869.6	0.0	0.0	0.0	-869.6 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	2,416.3	0.0	0.0	0.0	-2,416.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	58	0	0	0	-58 -100.0 %	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)	4,244.9	0.0	0.0	0.0	-4,244.9 -100.0 %	0.0	0.0
Designated General (DGF)	869.6	0.0	0.0	0.0	-869.6 -100.0 %	0.0	0.0
Other State Funds (Other)	2,416.3	0.0	0.0	0.0	-2,416.3 -100.0 %	0.0	0.0
Federal Receipts (Fed)	935.0	0.0	0.0	0.0	-935.0 -100.0 %	0.0	0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/				
<b>Total</b>	<b>5,545.1</b>	<b>5,763.6</b>	<b>5,874.6</b>	<b>6,692.3</b>	<b>1,147.2</b>	<b>20.7 %</b>	<b>928.7</b>	<b>16.1 %</b>	<b>817.7</b>	<b>13.9 %</b>	
<u>Objects of Expenditure</u>											
1 Personal Services	3,752.1	4,030.4	4,141.4	4,643.1	891.0	23.7 %	612.7	15.2 %	501.7	12.1 %	
2 Travel	41.7	112.7	112.7	112.7	71.0	170.3 %	0.0		0.0		
3 Services	1,124.4	1,185.5	1,185.5	1,251.5	127.1	11.3 %	66.0	5.6 %	66.0	5.6 %	
4 Commodities	626.9	402.0	402.0	652.0	25.1	4.0 %	250.0	62.2 %	250.0	62.2 %	
5 Capital Outlay	0.0	33.0	33.0	33.0	33.0	>999 %	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)	352.8	414.5	414.5	414.5	61.7	17.5 %	0.0		0.0		
1004 Gen Fund (UGF)	4,927.0	5,053.8	5,161.5	5,979.2	1,052.2	21.4 %	925.4	18.3 %	817.7	15.8 %	
1007 I/A Rcpts (Other)	91.6	113.7	117.0	117.0	25.4	27.7 %	3.3	2.9 %	0.0		
1061 CIP Rcpts (Other)	173.7	181.6	181.6	181.6	7.9	4.5 %	0.0		0.0		
<u>Positions</u>											
Perm Full Time	36	36	36	41	5	13.9 %	5	13.9 %	5	13.9 %	
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)	4,927.0	5,053.8	5,161.5	5,979.2	1,052.2	21.4 %	925.4	18.3 %	817.7	15.8 %	
Other State Funds (Other)	265.3	295.3	298.6	298.6	33.3	12.6 %	3.3	1.1 %	0.0		
Federal Receipts (Fed)	352.8	414.5	414.5	414.5	61.7	17.5 %	0.0		0.0		

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,058.8	1,005.9	1,005.9	1,005.9	-52.9	-5.0 %	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	1,058.8	300.0	300.0	300.0	-758.8	-71.7 %	0.0	0.0
4 Commodities	0.0	705.9	705.9	705.9	705.9	>999 %	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>								
1007 I/A Rcpts (Other)	1,058.8	1,005.9	1,005.9	1,005.9	-52.9	-5.0 %	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>								
Other State Funds (Other)	1,058.8	1,005.9	1,005.9	1,005.9	-52.9	-5.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	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

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.