

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	4,873.9	5,026.3	5,026.3	0.0	0.0	5,026.3	152.4 3.1 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,099.1	3,161.5	3,161.5	0.0	0.0	3,161.5	62.4 2.0 %	0.0	
2 Travel	232.4	232.4	232.4	0.0	0.0	232.4	0.0	0.0	
3 Services	961.8	1,051.8	1,051.8	0.0	0.0	1,051.8	90.0 9.4 %	0.0	
4 Commodities	569.7	569.7	569.7	0.0	0.0	569.7	0.0	0.0	
5 Capital Outlay	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
1004 Gen Fund (UGF)	2,168.7	2,299.6	2,299.6	0.0	0.0	2,299.6	130.9 6.0 %	0.0	
1005 GF/Prgm (DGF)	1,933.8	1,950.8	1,950.8	0.0	0.0	1,950.8	17.0 0.9 %	0.0	
1007 I/A Rcpts (Other)	271.4	275.9	275.9	0.0	0.0	275.9	4.5 1.7 %	0.0	
<u>Positions</u>									
Perm Full Time	24	24	24	0	0	24	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,168.7	2,299.6	2,299.6	0.0	0.0	2,299.6	130.9 6.0 %	0.0	
Designated General (DGF)	1,933.8	1,950.8	1,950.8	0.0	0.0	1,950.8	17.0 0.9 %	0.0	
Other State Funds (Other)	271.4	275.9	275.9	0.0	0.0	275.9	4.5 1.7 %	0.0	
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	370.9	374.0	374.0	0.0	0.0	374.0	3.1 0.8 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	80.2	83.3	83.3	0.0	0.0	83.3	3.1 3.9 %	0.0	
2 Travel	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0	
3 Services	233.7	233.7	233.7	0.0	0.0	233.7	0.0	0.0	
4 Commodities	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	
5 Capital Outlay	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	53.2	53.2	53.2	0.0	0.0	53.2	0.0	0.0	
1004 Gen Fund (UGF)	107.6	110.7	110.7	0.0	0.0	110.7	3.1 2.9 %	0.0	
1007 I/A Rcpts (Other)	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	0.0	203.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1	1	1	0	0	1	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	107.6	110.7	110.7	0.0	0.0	110.7	3.1 2.9 %	0.0	
Other State Funds (Other)	210.1	210.1	210.1	0.0	0.0	210.1	0.0	0.0	
Federal Receipts (Fed)	53.2	53.2	53.2	0.0	0.0	53.2	0.0	0.0	

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	2,478.1	7,493.3	7,493.3	0.0	0.0	7,493.3	5,015.2 202.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	358.3	802.5	802.5	0.0	0.0	802.5	444.2 124.0 %	0.0
2 Travel	135.8	845.8	845.8	0.0	0.0	845.8	710.0 522.8 %	0.0
3 Services	1,099.7	4,249.7	4,249.7	0.0	0.0	4,249.7	3,150.0 286.4 %	0.0
4 Commodities	673.8	766.8	766.8	0.0	0.0	766.8	93.0 13.8 %	0.0
5 Capital Outlay	210.5	828.5	828.5	0.0	0.0	828.5	618.0 293.6 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,034.6	7,036.1	7,036.1	0.0	0.0	7,036.1	5,001.5 245.8 %	0.0
1004 Gen Fund (UGF)	96.6	105.5	105.5	0.0	0.0	105.5	8.9 9.2 %	0.0
1007 I/A Rcpts (Other)	337.2	342.0	342.0	0.0	0.0	342.0	4.8 1.4 %	0.0
1061 CIP Rcpts (Other)	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	4	4	0	0	4	3 300.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	2	2	0	0	2	1 100.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	96.6	105.5	105.5	0.0	0.0	105.5	8.9 9.2 %	0.0
Other State Funds (Other)	346.9	351.7	351.7	0.0	0.0	351.7	4.8 1.4 %	0.0
Federal Receipts (Fed)	2,034.6	7,036.1	7,036.1	0.0	0.0	7,036.1	5,001.5 245.8 %	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	3,147.5	3,281.2	3,281.2	0.0	0.0	3,281.2	133.7 4.2 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,056.8	1,190.5	1,190.5	0.0	0.0	1,190.5	133.7 12.7 %	0.0	
2 Travel	124.7	124.7	124.7	0.0	0.0	124.7	0.0	0.0	
3 Services	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	
4 Commodities	163.7	163.7	163.7	0.0	0.0	163.7	0.0	0.0	
5 Capital Outlay	645.1	645.1	645.1	0.0	0.0	645.1	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,329.1	1,460.9	1,460.9	0.0	0.0	1,460.9	131.8 9.9 %	0.0	
1061 CIP Rcpts (Other)	1,818.4	1,820.3	1,820.3	0.0	0.0	1,820.3	1.9 0.1 %	0.0	
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,329.1	1,460.9	1,460.9	0.0	0.0	1,460.9	131.8 9.9 %	0.0	
Other State Funds (Other)	1,818.4	1,820.3	1,820.3	0.0	0.0	1,820.3	1.9 0.1 %	0.0	

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	4,541.1	4,654.0	4,654.0	0.0	0.0	4,654.0	112.9 2.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,958.6	4,071.5	4,071.5	0.0	0.0	4,071.5	112.9 2.9 %	0.0	
2 Travel	14.1	14.1	14.1	0.0	0.0	14.1	0.0	0.0	
3 Services	510.9	510.9	510.9	0.0	0.0	510.9	0.0	0.0	
4 Commodities	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0	
5 Capital Outlay	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,487.5	4,598.5	4,598.5	0.0	0.0	4,598.5	111.0 2.5 %	0.0	
1005 GF/Prgm (DGF)	53.6	55.5	55.5	0.0	0.0	55.5	1.9 3.5 %	0.0	
<u>Positions</u>									
Perm Full Time	35	35	35	0	0	35	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,487.5	4,598.5	4,598.5	0.0	0.0	4,598.5	111.0 2.5 %	0.0	
Designated General (DGF)	53.6	55.5	55.5	0.0	0.0	55.5	1.9 3.5 %	0.0	

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	1,954.2	1,954.2	1,954.2	0.0	0.0	1,954.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0
2 Travel	1,172.4	1,172.4	1,172.4	0.0	0.0	1,172.4	0.0	0.0
3 Services	756.8	761.8	761.8	0.0	0.0	761.8	5.0 0.7 %	0.0
4 Commodities	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,884.2	1,884.2	1,884.2	0.0	0.0	1,884.2	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,884.2	1,884.2	1,884.2	0.0	0.0	1,884.2	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	0.0	0.0	70.0	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] <u>19MgtPIn</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19_HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPIn to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>
Total	575.5	575.5	575.5	0.0	0.0	575.5	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	0.0
2 Travel	66.2	66.2	66.2	0.0	0.0	66.2	0.0	0.0
3 Services	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0
4 Commodities	127.5	127.5	127.5	0.0	0.0	127.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	2,846.0	2,846.0	2,846.0	0.0	0.0	2,846.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0
3 Services	2,834.8	2,834.8	2,834.8	0.0	0.0	2,834.8	0.0	0.0
4 Commodities	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,312.4	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	0.0
1005 GF/Prgm (DGF)	1,497.6	1,497.6	1,497.6	0.0	0.0	1,497.6	0.0	0.0
1007 I/A Rcpts (Other)	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,312.4	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	0.0
Designated General (DGF)	1,497.6	1,497.6	1,497.6	0.0	0.0	1,497.6	0.0	0.0
Other State Funds (Other)	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	10,464.9	11,268.3	11,268.3	0.0	0.0	11,268.3	803.4 7.7 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	6,412.7	7,216.1	7,216.1	0.0	0.0	7,216.1	803.4 12.5 %	0.0	
2 Travel	54.8	54.8	54.8	0.0	0.0	54.8	0.0	0.0	
3 Services	3,153.0	3,153.0	3,153.0	0.0	0.0	3,153.0	0.0	0.0	
4 Commodities	132.2	132.2	132.2	0.0	0.0	132.2	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	712.2	712.2	712.2	0.0	0.0	712.2	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,526.3	2,526.4	2,526.4	0.0	0.0	2,526.4	0.1	0.0	
1003 GF/Match (UGF)	693.3	693.3	693.3	0.0	0.0	693.3	0.0	0.0	
1004 Gen Fund (UGF)	7,205.3	8,008.6	8,008.6	0.0	0.0	8,008.6	803.3 11.1 %	0.0	
1005 GF/Prgm (DGF)	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	40	40	40	0	0	40	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,898.6	8,701.9	8,701.9	0.0	0.0	8,701.9	803.3 10.2 %	0.0	
Designated General (DGF)	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	
Federal Receipts (Fed)	2,526.3	2,526.4	2,526.4	0.0	0.0	2,526.4	0.1	0.0	

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	72,870.7	79,392.4	79,392.4	0.0	0.0	79,392.4	6,521.7 8.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	57,676.6	64,198.3	64,198.3	0.0	0.0	64,198.3	6,521.7 11.3 %	0.0	
2 Travel	1,876.2	1,876.2	1,876.2	0.0	0.0	1,876.2	0.0	0.0	
3 Services	12,321.5	12,321.5	12,321.5	0.0	0.0	12,321.5	0.0	0.0	
4 Commodities	947.7	947.7	947.7	0.0	0.0	947.7	0.0	0.0	
5 Capital Outlay	48.7	48.7	48.7	0.0	0.0	48.7	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	71,918.2	78,434.1	78,434.1	0.0	0.0	78,434.1	6,515.9 9.1 %	0.0	
1005 GF/Prgm (DGF)	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	
1007 I/A Rcpts (Other)	464.2	470.0	470.0	0.0	0.0	470.0	5.8 1.2 %	0.0	
1061 CIP Rcpts (Other)	213.3	213.3	213.3	0.0	0.0	213.3	0.0	0.0	
<u>Positions</u>									
Perm Full Time	390	390	390	0	0	390	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	71,918.2	78,434.1	78,434.1	0.0	0.0	78,434.1	6,515.9 9.1 %	0.0	
Designated General (DGF)	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	
Other State Funds (Other)	677.5	683.3	683.3	0.0	0.0	683.3	5.8 0.9 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	3,369.5	3,751.3	3,751.3	0.0	0.0	3,751.3	381.8 11.3 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	2,706.3	3,157.7	3,157.7	0.0	0.0	3,157.7	451.4 16.7 %	0.0	
2 Travel	75.8	60.0	60.0	0.0	0.0	60.0	-15.8 -20.8 %	0.0	
3 Services	384.6	480.4	480.4	0.0	0.0	480.4	95.8 24.9 %	0.0	
4 Commodities	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0	
5 Capital Outlay	154.8	5.2	5.2	0.0	0.0	5.2	-149.6 -96.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,369.5	3,751.3	3,751.3	0.0	0.0	3,751.3	381.8 11.3 %	0.0	
<u>Positions</u>									
Perm Full Time	19	19	19	0	0	19	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,369.5	3,751.3	3,751.3	0.0	0.0	3,751.3	381.8 11.3 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	19,988.5	22,577.0	22,577.0	0.0	0.0	22,577.0	2,588.5 12.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	16,890.8	18,941.1	18,941.1	0.0	0.0	18,941.1	2,050.3 12.1 %	0.0	
2 Travel	419.7	430.3	430.3	0.0	0.0	430.3	10.6 2.5 %	0.0	
3 Services	2,293.2	2,820.8	2,820.8	0.0	0.0	2,820.8	527.6 23.0 %	0.0	
4 Commodities	374.9	374.9	374.9	0.0	0.0	374.9	0.0	0.0	
5 Capital Outlay	9.9	9.9	9.9	0.0	0.0	9.9	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	19,806.5	22,391.4	22,391.4	0.0	0.0	22,391.4	2,584.9 13.1 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
1007 I/A Rcpts (Other)	21.1	21.1	21.1	0.0	0.0	21.1	0.0	0.0	
1061 CIP Rcpts (Other)	110.9	114.5	114.5	0.0	0.0	114.5	3.6 3.2 %	0.0	
<u>Positions</u>									
Perm Full Time	105	105	105	0	0	105	0	0	
Perm Part Time	18	18	18	0	0	18	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,806.5	22,391.4	22,391.4	0.0	0.0	22,391.4	2,584.9 13.1 %	0.0	
Designated General (DGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
Other State Funds (Other)	132.0	135.6	135.6	0.0	0.0	135.6	3.6 2.7 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T	
Total	4,699.6	4,258.4	4,258.4	0.0	0.0	4,258.4	-441.2	-9.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,994.6	2,091.6	2,091.6	0.0	0.0	2,091.6	97.0	4.9 %	0.0	
2 Travel	78.4	67.8	67.8	0.0	0.0	67.8	-10.6	-13.5 %	0.0	
3 Services	1,401.8	1,110.2	1,110.2	0.0	0.0	1,110.2	-291.6	-20.8 %	0.0	
4 Commodities	1,224.8	988.8	988.8	0.0	0.0	988.8	-236.0	-19.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,878.3	3,428.5	3,428.5	0.0	0.0	3,428.5	-449.8	-11.6 %	0.0	
1007 I/A Rcpts (Other)	796.1	804.7	804.7	0.0	0.0	804.7	8.6	1.1 %	0.0	
1061 CIP Rcpts (Other)	25.2	25.2	25.2	0.0	0.0	25.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	0	0	17	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,878.3	3,428.5	3,428.5	0.0	0.0	3,428.5	-449.8	-11.6 %	0.0	
Other State Funds (Other)	821.3	829.9	829.9	0.0	0.0	829.9	8.6	1.0 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	2,452.1	2,509.4	2,509.4	0.0	0.0	2,509.4	57.3 2.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,794.6	1,851.9	1,851.9	0.0	0.0	1,851.9	57.3 3.2 %	0.0
2 Travel	13.1	13.1	13.1	0.0	0.0	13.1	0.0	0.0
3 Services	383.2	383.2	383.2	0.0	0.0	383.2	0.0	0.0
4 Commodities	261.2	261.2	261.2	0.0	0.0	261.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,452.1	2,509.4	2,509.4	0.0	0.0	2,509.4	57.3 2.3 %	0.0
<u>Positions</u>								
Perm Full Time	12	12	12	0	0	12	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,452.1	2,509.4	2,509.4	0.0	0.0	2,509.4	57.3 2.3 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T
Total	13,977.4	14,055.7	11,055.7	3,000.0	0.0	14,055.7	78.3	0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	727.2	805.5	805.5	0.0	0.0	805.5	78.3	10.8 %	0.0
2 Travel	564.6	564.6	564.6	0.0	0.0	564.6	0.0		0.0
3 Services	622.9	662.9	662.9	0.0	0.0	662.9	40.0	6.4 %	0.0
4 Commodities	157.3	117.3	117.3	0.0	0.0	117.3	-40.0	-25.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	11,905.4	11,905.4	8,905.4	3,000.0	0.0	11,905.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,977.4	14,055.7	11,055.7	3,000.0	0.0	14,055.7	78.3	0.6 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	0	1	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,977.4	14,055.7	11,055.7	3,000.0	0.0	14,055.7	78.3	0.6 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	1,288.4	1,300.7	1,300.7	0.0	0.0	1,300.7	12.3 1.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	486.2	506.5	506.5	0.0	0.0	506.5	20.3 4.2 %	0.0
2 Travel	124.7	124.7	124.7	0.0	0.0	124.7	0.0	0.0
3 Services	640.0	632.0	632.0	0.0	0.0	632.0	-8.0 -1.3 %	0.0
4 Commodities	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	1,288.4	1,300.7	1,300.7	0.0	0.0	1,300.7	12.3 1.0 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	0	0	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,288.4	1,300.7	1,300.7	0.0	0.0	1,300.7	12.3 1.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm 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] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	21,545.2	26,039.5	25,789.5	250.0	0.0	26,039.5	4,494.3 20.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	917.8	1,117.1	1,117.1	0.0	0.0	1,117.1	199.3 21.7 %	0.0	
2 Travel	228.4	228.4	228.4	0.0	0.0	228.4	0.0	0.0	
3 Services	1,666.1	1,746.1	1,496.1	250.0	0.0	1,746.1	80.0 4.8 %	0.0	
4 Commodities	95.8	95.8	95.8	0.0	0.0	95.8	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	18,637.1	22,852.1	22,852.1	0.0	0.0	22,852.1	4,215.0 22.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,718.4	12,733.2	12,733.2	0.0	0.0	12,733.2	4,014.8 46.0 %	0.0	
1004 Gen Fund (UGF)	10,649.6	10,913.5	10,663.5	250.0	0.0	10,913.5	263.9 2.5 %	0.0	
1007 I/A Rcpts (Other)	177.2	177.8	177.8	0.0	0.0	177.8	0.6 0.3 %	0.0	
1171 Rest Just (Other)	0.0	215.0	215.0	0.0	0.0	215.0	215.0 >999 %	0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	9	9	9	0	0	9	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,649.6	10,913.5	10,663.5	250.0	0.0	10,913.5	263.9 2.5 %	0.0	
Designated General (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	
Other State Funds (Other)	177.2	392.8	392.8	0.0	0.0	392.8	215.6 121.7 %	0.0	
Federal Receipts (Fed)	8,718.4	12,733.2	12,733.2	0.0	0.0	12,733.2	4,014.8 46.0 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	1,466.3	2,084.0	2,084.0	0.0	0.0	2,084.0	617.7 42.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,369.4	2,009.0	2,009.0	0.0	0.0	2,009.0	639.6 46.7 %	0.0
2 Travel	57.0	35.1	35.1	0.0	0.0	35.1	-21.9 -38.4 %	0.0
3 Services	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0
4 Commodities	29.4	29.4	29.4	0.0	0.0	29.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,071.9	1,056.4	1,056.4	0.0	0.0	1,056.4	-15.5 -1.4 %	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0
1007 I/A Rcpts (Other)	386.4	1,019.6	1,019.6	0.0	0.0	1,019.6	633.2 163.9 %	0.0
<u>Positions</u>								
Perm Full Time	8	13	13	0	0	13	5 62.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	0	0	2	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,071.9	1,056.4	1,056.4	0.0	0.0	1,056.4	-15.5 -1.4 %	0.0
Designated General (DGF)	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0
Other State Funds (Other)	386.4	1,019.6	1,019.6	0.0	0.0	1,019.6	633.2 163.9 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	2,541.3	3,262.4	3,262.4	0.0	0.0	3,262.4	721.1 28.4 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	1,457.2	1,636.0	1,636.0	0.0	0.0	1,636.0	178.8 12.3 %	0.0	
2 Travel	88.9	48.3	48.3	0.0	0.0	48.3	-40.6 -45.7 %	0.0	
3 Services	776.1	1,359.0	1,359.0	0.0	0.0	1,359.0	582.9 75.1 %	0.0	
4 Commodities	197.6	197.6	197.6	0.0	0.0	197.6	0.0	0.0	
5 Capital Outlay	21.5	21.5	21.5	0.0	0.0	21.5	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,629.4	1,767.6	1,767.6	0.0	0.0	1,767.6	138.2 8.5 %	0.0	
1005 GF/Prgm (DGF)	34.3	184.3	184.3	0.0	0.0	184.3	150.0 437.3 %	0.0	
1007 I/A Rcpts (Other)	810.5	1,310.5	1,310.5	0.0	0.0	1,310.5	500.0 61.7 %	0.0	
1108 Stat Desig (Other)	67.1	0.0	0.0	0.0	0.0	0.0	-67.1 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,629.4	1,767.6	1,767.6	0.0	0.0	1,767.6	138.2 8.5 %	0.0	
Designated General (DGF)	34.3	184.3	184.3	0.0	0.0	184.3	150.0 437.3 %	0.0	
Other State Funds (Other)	877.6	1,310.5	1,310.5	0.0	0.0	1,310.5	432.9 49.3 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T	
Total	4,047.2	3,483.7	3,483.7	0.0	0.0	3,483.7	-563.5 -13.9 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,102.9	2,488.9	2,488.9	0.0	0.0	2,488.9	-614.0 -19.8 %	0.0	
2 Travel	47.0	26.1	26.1	0.0	0.0	26.1	-20.9 -44.5 %	0.0	
3 Services	796.5	867.9	867.9	0.0	0.0	867.9	71.4 9.0 %	0.0	
4 Commodities	83.8	83.8	83.8	0.0	0.0	83.8	0.0	0.0	
5 Capital Outlay	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,796.4	2,841.0	2,841.0	0.0	0.0	2,841.0	44.6 1.6 %	0.0	
1007 I/A Rcpts (Other)	1,250.8	642.7	642.7	0.0	0.0	642.7	-608.1 -48.6 %	0.0	
<u>Positions</u>									
Perm Full Time	29	23	23	0	0	23	-6 -20.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,796.4	2,841.0	2,841.0	0.0	0.0	2,841.0	44.6 1.6 %	0.0	
Other State Funds (Other)	1,250.8	642.7	642.7	0.0	0.0	642.7	-608.1 -48.6 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	302.3	250.0	0.0	250.0	0.0	250.0	-52.3 -17.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	302.3	250.0	0.0	250.0	0.0	250.0	-52.3 -17.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	302.3	250.0	0.0	250.0	0.0	250.0	-52.3 -17.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	302.3	250.0	0.0	250.0	0.0	250.0	-52.3 -17.3 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtP1n	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	2,837.1	2,923.9	2,923.9	0.0	0.0	2,923.9	86.8 3.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,334.3	1,368.2	1,368.2	0.0	0.0	1,368.2	33.9 2.5 %	0.0
2 Travel	28.8	29.5	29.5	0.0	0.0	29.5	0.7 2.4 %	0.0
3 Services	1,277.7	1,329.9	1,329.9	0.0	0.0	1,329.9	52.2 4.1 %	0.0
4 Commodities	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
5 Capital Outlay	96.3	96.3	96.3	0.0	0.0	96.3	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,411.0	1,514.9	1,514.9	0.0	0.0	1,514.9	103.9 7.4 %	0.0
1005 GF/Prgm (DGF)	225.8	220.9	220.9	0.0	0.0	220.9	-4.9 -2.2 %	0.0
1007 I/A Rcpts (Other)	1,200.3	1,188.1	1,188.1	0.0	0.0	1,188.1	-12.2 -1.0 %	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	0	0	11	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,411.0	1,514.9	1,514.9	0.0	0.0	1,514.9	103.9 7.4 %	0.0
Designated General (DGF)	225.8	220.9	220.9	0.0	0.0	220.9	-4.9 -2.2 %	0.0
Other State Funds (Other)	1,200.3	1,188.1	1,188.1	0.0	0.0	1,188.1	-12.2 -1.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T		[6] - [2] 20ConfCom to 20 OP T
Total	8,084.5	8,201.5	8,201.5	0.0	0.0	8,201.5	117.0	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,679.9	4,186.9	4,186.9	0.0	0.0	4,186.9	507.0	13.8 %	0.0
2 Travel	124.0	124.0	124.0	0.0	0.0	124.0	0.0		0.0
3 Services	3,442.2	3,052.2	3,052.2	0.0	0.0	3,052.2	-390.0	-11.3 %	0.0
4 Commodities	748.4	748.4	748.4	0.0	0.0	748.4	0.0		0.0
5 Capital Outlay	90.0	90.0	90.0	0.0	0.0	90.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,240.6	2,247.7	2,247.7	0.0	0.0	2,247.7	7.1	0.3 %	0.0
1004 Gen Fund (UGF)	3,417.4	3,501.6	3,501.6	0.0	0.0	3,501.6	84.2	2.5 %	0.0
1005 GF/Prgm (DGF)	894.5	917.9	917.9	0.0	0.0	917.9	23.4	2.6 %	0.0
1007 I/A Rcpts (Other)	1,532.0	1,534.3	1,534.3	0.0	0.0	1,534.3	2.3	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	43	43	43	0	0	43	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	0	1	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,417.4	3,501.6	3,501.6	0.0	0.0	3,501.6	84.2	2.5 %	0.0
Designated General (DGF)	894.5	917.9	917.9	0.0	0.0	917.9	23.4	2.6 %	0.0
Other State Funds (Other)	1,532.0	1,534.3	1,534.3	0.0	0.0	1,534.3	2.3	0.2 %	0.0
Federal Receipts (Fed)	2,240.6	2,247.7	2,247.7	0.0	0.0	2,247.7	7.1	0.3 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T		
Total	5,763.6	6,003.7	6,346.2	0.0	0.0	6,346.2	582.6	10.1 %	342.5	5.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,030.4	4,141.4	4,304.0	0.0	0.0	4,304.0	273.6	6.8 %	162.6	3.9 %
2 Travel	112.7	91.8	91.8	0.0	0.0	91.8	-20.9	-18.5 %	0.0	
3 Services	1,185.5	1,335.5	1,493.9	0.0	0.0	1,493.9	308.4	26.0 %	158.4	11.9 %
4 Commodities	402.0	402.0	423.5	0.0	0.0	423.5	21.5	5.3 %	21.5	5.3 %
5 Capital Outlay	33.0	33.0	33.0	0.0	0.0	33.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	414.5	563.0	563.0	0.0	0.0	563.0	148.5	35.8 %	0.0	
1004 Gen Fund (UGF)	5,053.8	5,144.0	5,144.0	0.0	0.0	5,144.0	90.2	1.8 %	0.0	
1007 I/A Rcpts (Other)	113.7	117.0	117.0	0.0	0.0	117.0	3.3	2.9 %	0.0	
1061 CIP Rcpts (Other)	181.6	179.7	179.7	0.0	0.0	179.7	-1.9	-1.0 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	342.5	0.0	0.0	342.5	342.5	>999 %	342.5	>999 %
<u>Positions</u>										
Perm Full Time	36	36	38	0	0	38	2	5.6 %	2	5.6 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,053.8	5,144.0	5,144.0	0.0	0.0	5,144.0	90.2	1.8 %	0.0	
Designated General (DGF)	0.0	0.0	342.5	0.0	0.0	342.5	342.5	>999 %	342.5	>999 %
Other State Funds (Other)	295.3	296.7	296.7	0.0	0.0	296.7	1.4	0.5 %	0.0	
Federal Receipts (Fed)	414.5	563.0	563.0	0.0	0.0	563.0	148.5	35.8 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
4 Commodities	705.9	705.9	705.9	0.0	0.0	705.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPIn	[2] 20ConfCom	[3] 20Budget	[4] 20 HB2001 Op	[5] 19_HB2001Supp	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [2] 20ConfCom to 20 OP T
Total	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0

Column Definitions

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.

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

20 HB2001 Op (20 HB2001 Op Items) - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

20 OP T (20Budget with Lastest Bills) - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.