

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	4,873.9	4,963.9	5,026.3	5,026.3	152.4	3.1 %	62.4	1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,099.1	3,099.1	3,161.5	3,161.5	62.4	2.0 %	62.4	2.0 %	0.0
2 Travel	232.4	232.4	232.4	232.4	0.0		0.0		0.0
3 Services	961.8	1,051.8	1,051.8	1,051.8	90.0	9.4 %	0.0		0.0
4 Commodities	569.7	569.7	569.7	569.7	0.0		0.0		0.0
5 Capital Outlay	10.9	10.9	10.9	10.9	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>									
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,168.7	2,258.7	2,299.6	2,299.6	130.9	6.0 %	40.9	1.8 %	0.0
1005 GF/Prgm (DGF)	1,933.8	1,933.8	1,950.8	1,950.8	17.0	0.9 %	17.0	0.9 %	0.0
1007 I/A Rcpts (Other)	271.4	271.4	275.9	275.9	4.5	1.7 %	4.5	1.7 %	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	24	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)	2,168.7	2,258.7	2,299.6	2,299.6	130.9	6.0 %	40.9	1.8 %	0.0
Designated General (DGF)	1,933.8	1,933.8	1,950.8	1,950.8	17.0	0.9 %	17.0	0.9 %	0.0
Other State Funds (Other)	271.4	271.4	275.9	275.9	4.5	1.7 %	4.5	1.7 %	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0		0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety

Allocation: Alaska Fire Standards Council

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	370.9	370.9	374.0	374.0	3.1	0.8 %	3.1	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	80.2	80.2	83.3	83.3	3.1	3.9 %	3.1	3.9 %	0.0	
2 Travel	29.0	29.0	29.0	29.0	0.0		0.0		0.0	
3 Services	233.7	233.7	233.7	233.7	0.0		0.0		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)	53.2	53.2	53.2	53.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	107.6	107.6	110.7	110.7	3.1	2.9 %	3.1	2.9 %	0.0	
1007 I/A Rcpts (Other)	6.2	6.2	6.2	6.2	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	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)	107.6	107.6	110.7	110.7	3.1	2.9 %	3.1	2.9 %	0.0	
Other State Funds (Other)	210.1	210.1	210.1	210.1	0.0		0.0		0.0	
Federal Receipts (Fed)	53.2	53.2	53.2	53.2	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	2,478.1	7,478.1	7,493.3	7,493.3	5,015.2 202.4 %	15.2 0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	358.3	787.3	802.5	802.5	444.2 124.0 %	15.2 1.9 %	0.0
2 Travel	135.8	845.8	845.8	845.8	710.0 522.8 %	0.0	0.0
3 Services	1,099.7	4,249.7	4,249.7	4,249.7	3,150.0 286.4 %	0.0	0.0
4 Commodities	673.8	766.8	766.8	766.8	93.0 13.8 %	0.0	0.0
5 Capital Outlay	210.5	828.5	828.5	828.5	618.0 293.6 %	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)	2,034.6	7,034.6	7,036.1	7,036.1	5,001.5 245.8 %	1.5	0.0
1004 Gen Fund (UGF)	96.6	96.6	105.5	105.5	8.9 9.2 %	8.9 9.2 %	0.0
1007 I/A Rcpts (Other)	337.2	337.2	342.0	342.0	4.8 1.4 %	4.8 1.4 %	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	4	4	4	3 300.0 %	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)	96.6	96.6	105.5	105.5	8.9 9.2 %	8.9 9.2 %	0.0
Other State Funds (Other)	346.9	346.9	351.7	351.7	4.8 1.4 %	4.8 1.4 %	0.0
Federal Receipts (Fed)	2,034.6	7,034.6	7,036.1	7,036.1	5,001.5 245.8 %	1.5	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] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	3,147.5	3,147.5	3,281.2	3,281.2	133.7	4.2 %	133.7	4.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,056.8	1,056.8	1,190.5	1,190.5	133.7	12.7 %	133.7	12.7 %	0.0	
2 Travel	124.7	124.7	124.7	124.7	0.0		0.0		0.0	
3 Services	1,157.2	1,157.2	1,157.2	1,157.2	0.0		0.0		0.0	
4 Commodities	163.7	163.7	163.7	163.7	0.0		0.0		0.0	
5 Capital Outlay	645.1	645.1	645.1	645.1	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)	1,329.1	1,329.1	1,460.9	1,460.9	131.8	9.9 %	131.8	9.9 %	0.0	
1061 CIP Rcpts (Other)	1,818.4	1,818.4	1,820.3	1,820.3	1.9	0.1 %	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)	1,329.1	1,329.1	1,460.9	1,460.9	131.8	9.9 %	131.8	9.9 %	0.0	
Other State Funds (Other)	1,818.4	1,818.4	1,820.3	1,820.3	1.9	0.1 %	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] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	4,541.1	4,541.1	4,654.0	4,654.0	112.9	2.5 %	112.9	2.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,958.6	3,958.6	4,071.5	4,071.5	112.9	2.9 %	112.9	2.9 %	0.0
2 Travel	14.1	14.1	14.1	14.1	0.0		0.0		0.0
3 Services	510.9	510.9	510.9	510.9	0.0		0.0		0.0
4 Commodities	51.5	51.5	51.5	51.5	0.0		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)	4,487.5	4,487.5	4,598.5	4,598.5	111.0	2.5 %	111.0	2.5 %	0.0
1005 GF/Prgm (DGF)	53.6	53.6	55.5	55.5	1.9	3.5 %	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	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,487.5	4,487.5	4,598.5	4,598.5	111.0	2.5 %	111.0	2.5 %	0.0
Designated General (DGF)	53.6	53.6	55.5	55.5	1.9	3.5 %	1.9	3.5 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,954.2	1,954.2	1,954.2	1,954.2	0.0		0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
2 Travel	1,172.4	1,172.4	1,172.4	1,172.4	0.0		0.0		0.0	
3 Services	756.8	761.8	761.8	761.8	5.0	0.7 %	0.0		0.0	
4 Commodities	20.0	20.0	20.0	20.0	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)	1,884.2	1,884.2	1,884.2	1,884.2	0.0		0.0		0.0	
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)	1,884.2	1,884.2	1,884.2	1,884.2	0.0		0.0		0.0	
Other State Funds (Other)	70.0	70.0	70.0	70.0	0.0		0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>19MgtPln to Senate</u>	<u>[4] - [2]</u> <u>20GovAmdT to Senate</u>	<u>[4] - [3]</u> <u>House to Senate</u>
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

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	2,846.0	2,846.0	2,846.0	2,846.0	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	6.2	6.2	6.2	6.2	0.0	0.0	0.0
3 Services	2,834.8	2,834.8	2,834.8	2,834.8	0.0	0.0	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)	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,497.6	1,497.6	1,497.6	1,497.6	0.0	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)	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	0.0
Designated General (DGF)	1,497.6	1,497.6	1,497.6	1,497.6	0.0	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 - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	10,464.9	10,464.9	11,268.3	11,268.3	803.4	7.7 %	803.4	7.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,412.7	6,412.7	7,216.1	7,216.1	803.4	12.5 %	803.4	12.5 %	0.0	
2 Travel	54.8	54.8	54.8	54.8	0.0		0.0		0.0	
3 Services	3,153.0	3,153.0	3,153.0	3,153.0	0.0		0.0		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)	2,526.3	2,526.3	2,526.4	2,526.4	0.1		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)	7,205.3	7,205.3	8,008.6	8,008.6	803.3	11.1 %	803.3	11.1 %	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	40	40	40	40	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)	7,898.6	7,898.6	8,701.9	8,701.9	803.3	10.2 %	803.3	10.2 %	0.0	
Designated General (DGF)	40.0	40.0	40.0	40.0	0.0		0.0		0.0	
Federal Receipts (Fed)	2,526.3	2,526.3	2,526.4	2,526.4	0.1		0.1		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	72,870.7	72,781.0	78,636.0	79,392.4	6,521.7	8.9 %	6,611.4	9.1 %	756.4	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	57,676.6	57,586.9	64,198.3	64,198.3	6,521.7	11.3 %	6,611.4	11.5 %	0.0	
2 Travel	1,876.2	1,876.2	1,876.2	1,876.2	0.0		0.0		0.0	
3 Services	12,321.5	12,321.5	11,565.1	12,321.5	0.0		0.0		756.4	6.5 %
4 Commodities	947.7	947.7	947.7	947.7	0.0		0.0		0.0	
5 Capital Outlay	48.7	48.7	48.7	48.7	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)	71,918.2	71,828.5	77,677.7	78,434.1	6,515.9	9.1 %	6,605.6	9.2 %	756.4	1.0 %
1005 GF/Prgm (DGF)	275.0	275.0	275.0	275.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	464.2	464.2	470.0	470.0	5.8	1.2 %	5.8	1.2 %	0.0	
1061 CIP Rcpts (Other)	213.3	213.3	213.3	213.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	390	390	390	390	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	71,918.2	71,828.5	77,677.7	78,434.1	6,515.9	9.1 %	6,605.6	9.2 %	756.4	1.0 %
Designated General (DGF)	275.0	275.0	275.0	275.0	0.0		0.0		0.0	
Other State Funds (Other)	677.5	677.5	683.3	683.3	5.8	0.9 %	5.8	0.9 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	3,369.5	3,425.2	3,626.0	3,751.3	381.8	11.3 %	326.1	9.5 %	125.3	3.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,706.3	2,831.6	3,032.4	3,157.7	451.4	16.7 %	326.1	11.5 %	125.3	4.1 %
2 Travel	75.8	60.0	60.0	60.0	-15.8	-20.8 %	0.0		0.0	
3 Services	384.6	480.4	480.4	480.4	95.8	24.9 %	0.0		0.0	
4 Commodities	48.0	48.0	48.0	48.0	0.0		0.0		0.0	
5 Capital Outlay	154.8	5.2	5.2	5.2	-149.6	-96.6 %	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)	3,369.5	3,425.2	3,626.0	3,751.3	381.8	11.3 %	326.1	9.5 %	125.3	3.5 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,369.5	3,425.2	3,626.0	3,751.3	381.8	11.3 %	326.1	9.5 %	125.3	3.5 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	19,988.5	20,526.7	22,577.0	22,577.0	2,588.5	12.9 %	2,050.3	10.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,890.8	16,890.8	18,941.1	18,941.1	2,050.3	12.1 %	2,050.3	12.1 %	0.0
2 Travel	419.7	430.3	430.3	430.3	10.6	2.5 %	0.0		0.0
3 Services	2,293.2	2,820.8	2,820.8	2,820.8	527.6	23.0 %	0.0		0.0
4 Commodities	374.9	374.9	374.9	374.9	0.0		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)	19,806.5	20,344.7	22,391.4	22,391.4	2,584.9	13.1 %	2,046.7	10.1 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	21.1	21.1	21.1	21.1	0.0		0.0		0.0
1061 CIP Rcpts (Other)	110.9	110.9	114.5	114.5	3.6	3.2 %	3.6	3.2 %	0.0
<u>Positions</u>									
Perm Full Time	105	105	105	105	0		0		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)	19,806.5	20,344.7	22,391.4	22,391.4	2,584.9	13.1 %	2,046.7	10.1 %	0.0
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0
Other State Funds (Other)	132.0	132.0	135.6	135.6	3.6	2.7 %	3.6	2.7 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	4,699.6	4,161.4	4,258.4	4,258.4	-441.2	-9.4 %	97.0	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,994.6	1,994.6	2,091.6	2,091.6	97.0	4.9 %	97.0	4.9 %	0.0
2 Travel	78.4	67.8	67.8	67.8	-10.6	-13.5 %	0.0		0.0
3 Services	1,401.8	1,110.2	1,110.2	1,110.2	-291.6	-20.8 %	0.0		0.0
4 Commodities	1,224.8	988.8	988.8	988.8	-236.0	-19.3 %	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)	3,878.3	3,340.1	3,428.5	3,428.5	-449.8	-11.6 %	88.4	2.6 %	0.0
1007 I/A Rcpts (Other)	796.1	796.1	804.7	804.7	8.6	1.1 %	8.6	1.1 %	0.0
1061 CIP Rcpts (Other)	25.2	25.2	25.2	25.2	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0		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)	3,878.3	3,340.1	3,428.5	3,428.5	-449.8	-11.6 %	88.4	2.6 %	0.0
Other State Funds (Other)	821.3	821.3	829.9	829.9	8.6	1.0 %	8.6	1.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	2,452.1	2,452.1	2,509.4	2,509.4	57.3	2.3 %	57.3	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,794.6	1,794.6	1,851.9	1,851.9	57.3	3.2 %	57.3	3.2 %	0.0
2 Travel	13.1	13.1	13.1	13.1	0.0		0.0		0.0
3 Services	383.2	383.2	383.2	383.2	0.0		0.0		0.0
4 Commodities	261.2	261.2	261.2	261.2	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	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)	2,452.1	2,452.1	2,509.4	2,509.4	57.3	2.3 %	57.3	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	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)	2,452.1	2,452.1	2,509.4	2,509.4	57.3	2.3 %	57.3	2.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	13,977.4	10,977.4	14,055.7	12,305.7	-1,671.7	-12.0 %	1,328.3	12.1 %	-1,750.0	-12.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	727.2	727.2	805.5	805.5	78.3	10.8 %	78.3	10.8 %	0.0	
2 Travel	564.6	564.6	564.6	564.6	0.0		0.0		0.0	
3 Services	622.9	662.9	662.9	662.9	40.0	6.4 %	0.0		0.0	
4 Commodities	157.3	117.3	117.3	117.3	-40.0	-25.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	11,905.4	8,905.4	11,905.4	10,155.4	-1,750.0	-14.7 %	1,250.0	14.0 %	-1,750.0	-14.7 %
8 Miscellaneous	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	10,977.4	14,055.7	12,305.7	-1,671.7	-12.0 %	1,328.3	12.1 %	-1,750.0	-12.5 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		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)	13,977.4	10,977.4	14,055.7	12,305.7	-1,671.7	-12.0 %	1,328.3	12.1 %	-1,750.0	-12.5 %

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: Alaska Police Standards Council

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	1,288.4	1,288.4	1,300.7	1,300.7	12.3	1.0 %	12.3	1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	486.2	494.2	506.5	506.5	20.3	4.2 %	12.3	2.5 %	0.0
2 Travel	124.7	124.7	124.7	124.7	0.0		0.0		0.0
3 Services	640.0	632.0	632.0	632.0	-8.0	-1.3 %	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)	1,288.4	1,288.4	1,300.7	1,300.7	12.3	1.0 %	12.3	1.0 %	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)	1,288.4	1,288.4	1,300.7	1,300.7	12.3	1.0 %	12.3	1.0 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate 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] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	21,545.2	25,760.2	25,789.5	26,039.5	4,494.3	20.9 %	279.3	1.1 %	250.0	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	917.8	1,087.8	1,117.1	1,117.1	199.3	21.7 %	29.3	2.7 %	0.0	
2 Travel	228.4	228.4	228.4	228.4	0.0		0.0		0.0	
3 Services	1,666.1	1,496.1	1,496.1	1,746.1	80.0	4.8 %	250.0	16.7 %	250.0	16.7 %
4 Commodities	95.8	95.8	95.8	95.8	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	18,637.1	22,852.1	22,852.1	22,852.1	4,215.0	22.6 %	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)	8,718.4	12,718.4	12,733.2	12,733.2	4,014.8	46.0 %	14.8	0.1 %	0.0	
1004 Gen Fund (UGF)	10,649.6	10,649.6	10,663.5	10,913.5	263.9	2.5 %	263.9	2.5 %	250.0	2.3 %
1007 I/A Rcpts (Other)	177.2	177.2	177.8	177.8	0.6	0.3 %	0.6	0.3 %	0.0	
1171 Rest Just (Other)	0.0	215.0	215.0	215.0	215.0	>999 %	0.0		0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	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)	10,649.6	10,649.6	10,663.5	10,913.5	263.9	2.5 %	263.9	2.5 %	250.0	2.3 %
Designated General (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
Other State Funds (Other)	177.2	392.2	392.8	392.8	215.6	121.7 %	0.6	0.2 %	0.0	
Federal Receipts (Fed)	8,718.4	12,718.4	12,733.2	12,733.2	4,014.8	46.0 %	14.8	0.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	1,466.3	2,071.9	2,084.0	2,084.0	617.7	42.1 %	12.1	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,369.4	1,996.9	2,009.0	2,009.0	639.6	46.7 %	12.1	0.6 %	0.0	
2 Travel	57.0	35.1	35.1	35.1	-21.9	-38.4 %	0.0		0.0	
3 Services	10.5	10.5	10.5	10.5	0.0		0.0		0.0	
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)	1,071.9	1,050.0	1,056.4	1,056.4	-15.5	-1.4 %	6.4	0.6 %	0.0	
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	386.4	1,013.9	1,019.6	1,019.6	633.2	163.9 %	5.7	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	8	13	13	13	5	62.5 %	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)	1,071.9	1,050.0	1,056.4	1,056.4	-15.5	-1.4 %	6.4	0.6 %	0.0	
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0		0.0		0.0	
Other State Funds (Other)	386.4	1,013.9	1,019.6	1,019.6	633.2	163.9 %	5.7	0.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	2,541.3	3,083.6	3,262.4	3,262.4	721.1 28.4 %	178.8 5.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,457.2	1,457.2	1,636.0	1,636.0	178.8 12.3 %	178.8 12.3 %	0.0
2 Travel	88.9	48.3	48.3	48.3	-40.6 -45.7 %	0.0	0.0
3 Services	776.1	1,359.0	1,359.0	1,359.0	582.9 75.1 %	0.0	0.0
4 Commodities	197.6	197.6	197.6	197.6	0.0	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)	1,629.4	1,588.8	1,767.6	1,767.6	138.2 8.5 %	178.8 11.3 %	0.0
1005 GF/Prgm (DGF)	34.3	184.3	184.3	184.3	150.0 437.3 %	0.0	0.0
1007 I/A Rcpts (Other)	810.5	1,310.5	1,310.5	1,310.5	500.0 61.7 %	0.0	0.0
1108 Stat Desig (Other)	67.1	0.0	0.0	0.0	-67.1 -100.0 %	0.0	0.0
<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)	1,629.4	1,588.8	1,767.6	1,767.6	138.2 8.5 %	178.8 11.3 %	0.0
Designated General (DGF)	34.3	184.3	184.3	184.3	150.0 437.3 %	0.0	0.0
Other State Funds (Other)	877.6	1,310.5	1,310.5	1,310.5	432.9 49.3 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	4,047.2	3,398.5	3,483.7	3,483.7	-563.5	-13.9 %	85.2	2.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,102.9	2,403.7	2,488.9	2,488.9	-614.0	-19.8 %	85.2	3.5 %	0.0	
2 Travel	47.0	26.1	26.1	26.1	-20.9	-44.5 %	0.0		0.0	
3 Services	796.5	867.9	867.9	867.9	71.4	9.0 %	0.0		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)	2,796.4	2,790.5	2,841.0	2,841.0	44.6	1.6 %	50.5	1.8 %	0.0	
1007 I/A Rcpts (Other)	1,250.8	608.0	642.7	642.7	-608.1	-48.6 %	34.7	5.7 %	0.0	
<u>Positions</u>										
Perm Full Time	29	23	23	23	-6	-20.7 %	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)	2,796.4	2,790.5	2,841.0	2,841.0	44.6	1.6 %	50.5	1.8 %	0.0	
Other State Funds (Other)	1,250.8	608.0	642.7	642.7	-608.1	-48.6 %	34.7	5.7 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	302.3	0.0	250.0	250.0	-52.3	-17.3 %	250.0	>999 %	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	302.3	0.0	250.0	250.0	-52.3	-17.3 %	250.0	>999 %	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)	302.3	0.0	250.0	250.0	-52.3	-17.3 %	250.0	>999 %	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)	302.3	0.0	250.0	250.0	-52.3	-17.3 %	250.0	>999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Total	2,837.1	2,890.0	2,923.9	2,923.9	86.8	3.1 %	33.9	1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,334.3	1,334.3	1,368.2	1,368.2	33.9	2.5 %	33.9	2.5 %	0.0	
2 Travel	28.8	29.5	29.5	29.5	0.7	2.4 %	0.0		0.0	
3 Services	1,277.7	1,329.9	1,329.9	1,329.9	52.2	4.1 %	0.0		0.0	
4 Commodities	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
5 Capital Outlay	96.3	96.3	96.3	96.3	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)	1,411.0	1,481.0	1,514.9	1,514.9	103.9	7.4 %	33.9	2.3 %	0.0	
1005 GF/Prgm (DGF)	225.8	220.9	220.9	220.9	-4.9	-2.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,200.3	1,188.1	1,188.1	1,188.1	-12.2	-1.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	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)	1,411.0	1,481.0	1,514.9	1,514.9	103.9	7.4 %	33.9	2.3 %	0.0	
Designated General (DGF)	225.8	220.9	220.9	220.9	-4.9	-2.2 %	0.0		0.0	
Other State Funds (Other)	1,200.3	1,188.1	1,188.1	1,188.1	-12.2	-1.0 %	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	8,084.5	8,084.5	8,201.5	8,201.5	117.0	1.4 %	117.0	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,679.9	4,069.9	4,186.9	4,186.9	507.0	13.8 %	117.0	2.9 %	0.0
2 Travel	124.0	124.0	124.0	124.0	0.0		0.0		0.0
3 Services	3,442.2	3,052.2	3,052.2	3,052.2	-390.0	-11.3 %	0.0		0.0
4 Commodities	748.4	748.4	748.4	748.4	0.0		0.0		0.0
5 Capital Outlay	90.0	90.0	90.0	90.0	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)	2,240.6	2,240.6	2,247.7	2,247.7	7.1	0.3 %	7.1	0.3 %	0.0
1004 Gen Fund (UGF)	3,417.4	3,417.4	3,501.6	3,501.6	84.2	2.5 %	84.2	2.5 %	0.0
1005 GF/Prgm (DGF)	894.5	894.5	917.9	917.9	23.4	2.6 %	23.4	2.6 %	0.0
1007 I/A Rcpts (Other)	1,532.0	1,532.0	1,534.3	1,534.3	2.3	0.2 %	2.3	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	43	43	43	43	0		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)	3,417.4	3,417.4	3,501.6	3,501.6	84.2	2.5 %	84.2	2.5 %	0.0
Designated General (DGF)	894.5	894.5	917.9	917.9	23.4	2.6 %	23.4	2.6 %	0.0
Other State Funds (Other)	1,532.0	1,532.0	1,534.3	1,534.3	2.3	0.2 %	2.3	0.2 %	0.0
Federal Receipts (Fed)	2,240.6	2,240.6	2,247.7	2,247.7	7.1	0.3 %	7.1	0.3 %	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate
Total	5,763.6	5,892.7	6,003.7	6,003.7	240.1	4.2 %	111.0	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,030.4	4,030.4	4,141.4	4,141.4	111.0	2.8 %	111.0	2.8 %	0.0
2 Travel	112.7	91.8	91.8	91.8	-20.9	-18.5 %	0.0		0.0
3 Services	1,185.5	1,335.5	1,335.5	1,335.5	150.0	12.7 %	0.0		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	563.0	563.0	563.0	148.5	35.8 %	0.0		0.0
1004 Gen Fund (UGF)	5,053.8	5,036.3	5,144.0	5,144.0	90.2	1.8 %	107.7	2.1 %	0.0
1007 I/A Rcpts (Other)	113.7	113.7	117.0	117.0	3.3	2.9 %	3.3	2.9 %	0.0
1061 CIP Rcpts (Other)	181.6	179.7	179.7	179.7	-1.9	-1.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	36	36	36	36	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)	5,053.8	5,036.3	5,144.0	5,144.0	90.2	1.8 %	107.7	2.1 %	0.0
Other State Funds (Other)	295.3	293.4	296.7	296.7	1.4	0.5 %	3.3	1.1 %	0.0
Federal Receipts (Fed)	414.5	563.0	563.0	563.0	148.5	35.8 %	0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Total	1,005.9	1,005.9	1,005.9	1,005.9	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	300.0	300.0	300.0	300.0	0.0	0.0	0.0
4 Commodities	705.9	705.9	705.9	705.9	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>							
1007 I/A Rcpts (Other)	1,005.9	1,005.9	1,005.9	1,005.9	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>							
Other State Funds (Other)	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
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

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.