

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	4,883.7	0.0	4,883.7	4,873.9	4,873.9	0.0	0.0	4,873.9	-9.8	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,064.7	0.0	3,064.7	3,099.1	3,099.1	0.0	0.0	3,099.1	34.4	1.1 %
2 Travel	52.4	0.0	52.4	232.4	232.4	0.0	0.0	232.4	180.0	343.5 %
3 Services	1,050.9	0.0	1,050.9	961.8	961.8	0.0	0.0	961.8	-89.1	-8.5 %
4 Commodities	569.7	0.0	569.7	569.7	569.7	0.0	0.0	569.7	0.0	
5 Capital Outlay	146.0	0.0	146.0	10.9	10.9	0.0	0.0	10.9	-135.1	-92.5 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	
1004 Gen Fund (UGF)	2,069.0	0.0	2,069.0	2,168.7	2,168.7	0.0	0.0	2,168.7	99.7	4.8 %
1005 GF/Prgm (DGF)	1,799.6	0.0	1,799.6	1,933.8	1,933.8	0.0	0.0	1,933.8	134.2	7.5 %
1007 I/A Rcpts (Other)	380.0	0.0	380.0	271.4	271.4	0.0	0.0	271.4	-108.6	-28.6 %
1061 CIP Rcpts (Other)	135.1	0.0	135.1	0.0	0.0	0.0	0.0	0.0	-135.1	-100.0 %
<u>Positions</u>										
Perm Full Time	24	0	24	24	24	0	0	24	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,069.0	0.0	2,069.0	2,168.7	2,168.7	0.0	0.0	2,168.7	99.7	4.8 %
Designated General (DGF)	1,799.6	0.0	1,799.6	1,933.8	1,933.8	0.0	0.0	1,933.8	134.2	7.5 %
Other State Funds (Other)	515.1	0.0	515.1	271.4	271.4	0.0	0.0	271.4	-243.7	-47.3 %
Federal Receipts (Fed)	500.0	0.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	436.0	0.0	436.0	414.7	414.7	0.0	0.0	414.7	-21.3	-4.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	104.7	0.0	104.7	80.2	80.2	0.0	0.0	80.2	-24.5	-23.4 %
2 Travel	29.0	0.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	
3 Services	274.3	0.0	274.3	277.5	277.5	0.0	0.0	277.5	3.2	1.2 %
4 Commodities	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
5 Capital Outlay	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	75.0	0.0	75.0	53.2	53.2	0.0	0.0	53.2	-21.8	-29.1 %
1004 Gen Fund (UGF)	107.1	0.0	107.1	107.6	107.6	0.0	0.0	107.6	0.5	0.5 %
1007 I/A Rcpts (Other)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	
1108 Stat Desig (Other)	203.9	0.0	203.9	203.9	203.9	0.0	0.0	203.9	0.0	
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	107.1	0.0	107.1	107.6	107.6	0.0	0.0	107.6	0.5	0.5 %
Other State Funds (Other)	253.9	0.0	253.9	253.9	253.9	0.0	0.0	253.9	0.0	
Federal Receipts (Fed)	75.0	0.0	75.0	53.2	53.2	0.0	0.0	53.2	-21.8	-29.1 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,607.4	0.0	2,607.4	2,478.1	2,478.1	0.0	0.0	2,478.1	-129.3	-5.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	357.2	0.0	357.2	358.3	358.3	0.0	0.0	358.3	1.1	0.3 %
2 Travel	135.8	0.0	135.8	135.8	135.8	0.0	0.0	135.8	0.0	
3 Services	1,164.9	0.0	1,164.9	1,099.7	1,099.7	0.0	0.0	1,099.7	-65.2	-5.6 %
4 Commodities	739.0	0.0	739.0	673.8	673.8	0.0	0.0	673.8	-65.2	-8.8 %
5 Capital Outlay	210.5	0.0	210.5	210.5	210.5	0.0	0.0	210.5	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,164.7	0.0	2,164.7	2,034.6	2,034.6	0.0	0.0	2,034.6	-130.1	-6.0 %
1004 Gen Fund (UGF)	96.3	0.0	96.3	96.6	96.6	0.0	0.0	96.6	0.3	0.3 %
1007 I/A Rcpts (Other)	336.7	0.0	336.7	337.2	337.2	0.0	0.0	337.2	0.5	0.1 %
1061 CIP Rcpts (Other)	9.7	0.0	9.7	9.7	9.7	0.0	0.0	9.7	0.0	
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	0	0	1	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	96.3	0.0	96.3	96.6	96.6	0.0	0.0	96.6	0.3	0.3 %
Other State Funds (Other)	346.4	0.0	346.4	346.9	346.9	0.0	0.0	346.9	0.5	0.1 %
Federal Receipts (Fed)	2,164.7	0.0	2,164.7	2,034.6	2,034.6	0.0	0.0	2,034.6	-130.1	-6.0 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	3,575.1	0.0	3,575.1	3,308.2	3,308.2	0.0	0.0	3,308.2	-266.9	-7.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,044.9	0.0	1,044.9	1,056.8	1,056.8	0.0	0.0	1,056.8	11.9	1.1 %
2 Travel	124.7	0.0	124.7	124.7	124.7	0.0	0.0	124.7	0.0	
3 Services	1,391.0	0.0	1,391.0	1,255.2	1,255.2	0.0	0.0	1,255.2	-135.8	-9.8 %
4 Commodities	199.5	0.0	199.5	163.7	163.7	0.0	0.0	163.7	-35.8	-17.9 %
5 Capital Outlay	815.0	0.0	815.0	707.8	707.8	0.0	0.0	707.8	-107.2	-13.2 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,417.4	0.0	1,417.4	1,329.1	1,329.1	0.0	0.0	1,329.1	-88.3	-6.2 %
1007 I/A Rcpts (Other)	62.7	0.0	62.7	62.7	62.7	0.0	0.0	62.7	0.0	
1061 CIP Rcpts (Other)	2,095.0	0.0	2,095.0	1,916.4	1,916.4	0.0	0.0	1,916.4	-178.6	-8.5 %
<u>Positions</u>										
Perm Full Time	6	0	6	6	6	0	0	6	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,417.4	0.0	1,417.4	1,329.1	1,329.1	0.0	0.0	1,329.1	-88.3	-6.2 %
Other State Funds (Other)	2,157.7	0.0	2,157.7	1,979.1	1,979.1	0.0	0.0	1,979.1	-178.6	-8.3 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	4,526.2	0.0	4,526.2	4,541.1	4,541.1	0.0	0.0	4,541.1	14.9	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,893.7	0.0	3,893.7	3,958.6	3,958.6	0.0	0.0	3,958.6	64.9	1.7 %
2 Travel	14.1	0.0	14.1	14.1	14.1	0.0	0.0	14.1	0.0	
3 Services	560.9	0.0	560.9	510.9	510.9	0.0	0.0	510.9	-50.0	-8.9 %
4 Commodities	51.5	0.0	51.5	51.5	51.5	0.0	0.0	51.5	0.0	
5 Capital Outlay	6.0	0.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,472.9	0.0	4,472.9	4,487.5	4,487.5	0.0	0.0	4,487.5	14.6	0.3 %
1005 GF/Prgm (DGF)	53.3	0.0	53.3	53.6	53.6	0.0	0.0	53.6	0.3	0.6 %
<u>Positions</u>										
Perm Full Time	35	0	35	35	35	0	0	35	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,472.9	0.0	4,472.9	4,487.5	4,487.5	0.0	0.0	4,487.5	14.6	0.3 %
Designated General (DGF)	53.3	0.0	53.3	53.6	53.6	0.0	0.0	53.6	0.3	0.6 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,354.2	0.0	2,354.2	1,954.2	1,954.2	0.0	0.0	1,954.2	-400.0	-17.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	1,577.4	0.0	1,577.4	1,177.4	1,177.4	0.0	0.0	1,177.4	-400.0	-25.4 %
3 Services	756.8	0.0	756.8	756.8	756.8	0.0	0.0	756.8	0.0	
4 Commodities	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,284.2	0.0	2,284.2	1,884.2	1,884.2	0.0	0.0	1,884.2	-400.0	-17.5 %
1007 I/A Rcpts (Other)	70.0	0.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,284.2	0.0	2,284.2	1,884.2	1,884.2	0.0	0.0	1,884.2	-400.0	-17.5 %
Other State Funds (Other)	70.0	0.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	575.5	0.0	575.5	575.5	575.5	0.0	0.0	575.5	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	66.2	0.0	66.2	66.2	66.2	0.0	0.0	66.2	0.0
3 Services	381.8	0.0	381.8	381.8	381.8	0.0	0.0	381.8	0.0
4 Commodities	127.5	0.0	127.5	127.5	127.5	0.0	0.0	127.5	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	575.5	0.0	575.5	575.5	575.5	0.0	0.0	575.5	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	575.5	0.0	575.5	575.5	575.5	0.0	0.0	575.5	0.0

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,957.9	0.0	2,957.9	2,810.0	2,810.0	0.0	0.0	2,810.0	-147.9	-5.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	6.2	0.0	6.2	6.2	6.2	0.0	0.0	6.2	0.0	
3 Services	2,946.7	0.0	2,946.7	2,798.8	2,798.8	0.0	0.0	2,798.8	-147.9	-5.0 %
4 Commodities	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,312.4	0.0	1,312.4	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	
1005 GF/Prgm (DGF)	1,645.5	0.0	1,645.5	1,497.6	1,497.6	0.0	0.0	1,497.6	-147.9	-9.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,312.4	0.0	1,312.4	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	
Designated General (DGF)	1,645.5	0.0	1,645.5	1,497.6	1,497.6	0.0	0.0	1,497.6	-147.9	-9.0 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	10,682.2	0.0	10,682.2	10,173.2	10,173.2	0.0	0.0	10,173.2	-509.0	-4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,095.9	0.0	6,095.9	6,121.0	6,121.0	0.0	0.0	6,121.0	25.1	0.4 %
2 Travel	54.8	0.0	54.8	54.8	54.8	0.0	0.0	54.8	0.0	
3 Services	3,687.1	0.0	3,687.1	3,153.0	3,153.0	0.0	0.0	3,153.0	-534.1	-14.5 %
4 Commodities	132.2	0.0	132.2	132.2	132.2	0.0	0.0	132.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	712.2	0.0	712.2	712.2	712.2	0.0	0.0	712.2	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,060.4	0.0	3,060.4	2,526.3	2,526.3	0.0	0.0	2,526.3	-534.1	-17.5 %
1003 G/F Match (UGF)	693.3	0.0	693.3	693.3	693.3	0.0	0.0	693.3	0.0	
1004 Gen Fund (UGF)	6,888.5	0.0	6,888.5	6,913.6	6,913.6	0.0	0.0	6,913.6	25.1	0.4 %
1005 GF/Prgm (DGF)	40.0	0.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	
<u>Positions</u>										
Perm Full Time	38	0	38	38	38	0	0	38	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,581.8	0.0	7,581.8	7,606.9	7,606.9	0.0	0.0	7,606.9	25.1	0.3 %
Designated General (DGF)	40.0	0.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	
Federal Receipts (Fed)	3,060.4	0.0	3,060.4	2,526.3	2,526.3	0.0	0.0	2,526.3	-534.1	-17.5 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	72,467.9	0.0	72,467.9	73,008.1	73,008.1	0.0	0.0	73,008.1	540.2	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	57,704.3	0.0	57,704.3	57,699.6	57,699.6	0.0	0.0	57,699.6	-4.7	
2 Travel	1,376.2	0.0	1,376.2	1,876.2	1,876.2	0.0	0.0	1,876.2	500.0	36.3 %
3 Services	12,391.0	0.0	12,391.0	12,435.9	12,435.9	0.0	0.0	12,435.9	44.9	0.4 %
4 Commodities	947.7	0.0	947.7	947.7	947.7	0.0	0.0	947.7	0.0	
5 Capital Outlay	48.7	0.0	48.7	48.7	48.7	0.0	0.0	48.7	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	71,214.2	0.0	71,214.2	72,082.3	72,082.3	0.0	0.0	72,082.3	868.1	1.2 %
1005 GF/Prgm (DGF)	275.0	0.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	
1007 I/A Rcpts (Other)	714.8	0.0	714.8	437.5	437.5	0.0	0.0	437.5	-277.3	-38.8 %
1055 IA/OIL HAZ (Other)	50.6	0.0	50.6	0.0	0.0	0.0	0.0	0.0	-50.6	-100.0 %
1061 CIP Rcpts (Other)	213.3	0.0	213.3	213.3	213.3	0.0	0.0	213.3	0.0	
<u>Positions</u>										
Perm Full Time	395	0	395	391	391	0	0	391	-4	-1.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	71,214.2	0.0	71,214.2	72,082.3	72,082.3	0.0	0.0	72,082.3	868.1	1.2 %
Designated General (DGF)	275.0	0.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	
Other State Funds (Other)	978.7	0.0	978.7	650.8	650.8	0.0	0.0	650.8	-327.9	-33.5 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	3,138.3	0.0	3,138.3	3,611.5	3,611.5	0.0	0.0	3,611.5	473.2	15.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,775.7	0.0	2,775.7	2,948.3	2,948.3	0.0	0.0	2,948.3	172.6	6.2 %
2 Travel	35.8	0.0	35.8	75.8	75.8	0.0	0.0	75.8	40.0	111.7 %
3 Services	291.2	0.0	291.2	384.6	384.6	0.0	0.0	384.6	93.4	32.1 %
4 Commodities	30.0	0.0	30.0	48.0	48.0	0.0	0.0	48.0	18.0	60.0 %
5 Capital Outlay	5.6	0.0	5.6	154.8	154.8	0.0	0.0	154.8	149.2	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,138.3	0.0	3,138.3	3,611.5	3,611.5	0.0	0.0	3,611.5	473.2	15.1 %
<u>Positions</u>										
Perm Full Time	21	0	21	21	21	0	0	21	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	3	3	0	0	3	2	200.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,138.3	0.0	3,138.3	3,611.5	3,611.5	0.0	0.0	3,611.5	473.2	15.1 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	21,520.6	0.0	21,520.6	20,578.5	20,578.5	0.0	0.0	20,578.5	-942.1	-4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,492.9	0.0	17,492.9	17,480.8	17,480.8	0.0	0.0	17,480.8	-12.1	-0.1 %
2 Travel	419.7	0.0	419.7	419.7	419.7	0.0	0.0	419.7	0.0	
3 Services	3,223.2	0.0	3,223.2	2,293.2	2,293.2	0.0	0.0	2,293.2	-930.0	-28.9 %
4 Commodities	374.9	0.0	374.9	374.9	374.9	0.0	0.0	374.9	0.0	
5 Capital Outlay	9.9	0.0	9.9	9.9	9.9	0.0	0.0	9.9	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,410.7	0.0	20,410.7	20,396.5	20,396.5	0.0	0.0	20,396.5	-14.2	-0.1 %
1005 GF/Prgm (DGF)	100.0	0.0	100.0	50.0	50.0	0.0	0.0	50.0	-50.0	-50.0 %
1007 I/A Rcpts (Other)	41.1	0.0	41.1	21.1	21.1	0.0	0.0	21.1	-20.0	-48.7 %
1061 CIP Rcpts (Other)	968.8	0.0	968.8	110.9	110.9	0.0	0.0	110.9	-857.9	-88.6 %
<u>Positions</u>										
Perm Full Time	109	0	109	108	108	0	0	108	-1	-0.9 %
Perm Part Time	18	0	18	18	18	0	0	18	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,410.7	0.0	20,410.7	20,396.5	20,396.5	0.0	0.0	20,396.5	-14.2	-0.1 %
Designated General (DGF)	100.0	0.0	100.0	50.0	50.0	0.0	0.0	50.0	-50.0	-50.0 %
Other State Funds (Other)	1,009.9	0.0	1,009.9	132.0	132.0	0.0	0.0	132.0	-877.9	-86.9 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	4,398.1	0.0	4,398.1	4,388.6	4,388.6	0.0	0.0	4,388.6	-9.5	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,508.4	0.0	1,508.4	1,683.6	1,683.6	0.0	0.0	1,683.6	175.2	11.6 %
2 Travel	73.2	0.0	73.2	78.4	78.4	0.0	0.0	78.4	5.2	7.1 %
3 Services	1,601.7	0.0	1,601.7	1,401.8	1,401.8	0.0	0.0	1,401.8	-199.9	-12.5 %
4 Commodities	1,214.8	0.0	1,214.8	1,224.8	1,224.8	0.0	0.0	1,224.8	10.0	0.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,367.0	0.0	3,367.0	3,567.3	3,567.3	0.0	0.0	3,567.3	200.3	5.9 %
1007 I/A Rcpts (Other)	1,006.1	0.0	1,006.1	796.1	796.1	0.0	0.0	796.1	-210.0	-20.9 %
1061 CIP Rcpts (Other)	25.0	0.0	25.0	25.2	25.2	0.0	0.0	25.2	0.2	0.8 %
<u>Positions</u>										
Perm Full Time	14	0	14	15	15	0	0	15	1	7.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,367.0	0.0	3,367.0	3,567.3	3,567.3	0.0	0.0	3,567.3	200.3	5.9 %
Other State Funds (Other)	1,031.1	0.0	1,031.1	821.3	821.3	0.0	0.0	821.3	-209.8	-20.3 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,080.8	0.0	2,080.8	2,173.1	2,173.1	0.0	0.0	2,173.1	92.3	4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,380.8	0.0	1,380.8	1,515.6	1,515.6	0.0	0.0	1,515.6	134.8	9.8 %
2 Travel	13.1	0.0	13.1	13.1	13.1	0.0	0.0	13.1	0.0	
3 Services	425.7	0.0	425.7	383.2	383.2	0.0	0.0	383.2	-42.5	-10.0 %
4 Commodities	261.2	0.0	261.2	261.2	261.2	0.0	0.0	261.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,038.3	0.0	2,038.3	2,173.1	2,173.1	0.0	0.0	2,173.1	134.8	6.6 %
1007 I/A Rcpts (Other)	42.5	0.0	42.5	0.0	0.0	0.0	0.0	0.0	-42.5	-100.0 %
<u>Positions</u>										
Perm Full Time	10	0	10	11	11	0	0	11	1	10.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,038.3	0.0	2,038.3	2,173.1	2,173.1	0.0	0.0	2,173.1	134.8	6.6 %
Other State Funds (Other)	42.5	0.0	42.5	0.0	0.0	0.0	0.0	0.0	-42.5	-100.0 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	13,457.7	0.0	13,457.7	13,977.4	13,977.4	0.0	0.0	13,977.4	519.7	3.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	697.5	0.0	697.5	717.2	717.2	0.0	0.0	717.2	19.7	2.8 %
2 Travel	64.6	0.0	64.6	564.6	564.6	0.0	0.0	564.6	500.0	774.0 %
3 Services	632.9	0.0	632.9	632.9	632.9	0.0	0.0	632.9	0.0	
4 Commodities	157.3	0.0	157.3	157.3	157.3	0.0	0.0	157.3	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	11,905.4	0.0	11,905.4	11,905.4	11,905.4	0.0	0.0	11,905.4	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,457.7	0.0	13,457.7	13,977.4	13,977.4	0.0	0.0	13,977.4	519.7	3.9 %
<u>Positions</u>										
Perm Full Time	5	0	5	5	5	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,457.7	0.0	13,457.7	13,977.4	13,977.4	0.0	0.0	13,977.4	519.7	3.9 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	1,286.9	0.0	1,286.9	1,288.4	1,288.4	0.0	0.0	1,288.4	1.5	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	469.7	0.0	469.7	471.2	471.2	0.0	0.0	471.2	1.5	0.3 %
2 Travel	124.7	0.0	124.7	124.7	124.7	0.0	0.0	124.7	0.0	
3 Services	655.0	0.0	655.0	655.0	655.0	0.0	0.0	655.0	0.0	
4 Commodities	37.5	0.0	37.5	37.5	37.5	0.0	0.0	37.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,286.9	0.0	1,286.9	1,288.4	1,288.4	0.0	0.0	1,288.4	1.5	0.1 %
<u>Positions</u>										
Perm Full Time	4	0	4	4	4	0	0	4	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	1,286.9	0.0	1,286.9	1,288.4	1,288.4	0.0	0.0	1,288.4	1.5	0.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom 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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	17,972.3	0.0	19,977.1	21,545.2	21,545.2	0.0	0.0	21,545.2	1,568.1	7.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	812.2	0.0	812.2	943.4	943.4	0.0	0.0	943.4	131.2	16.2 %
2 Travel	243.9	0.0	243.9	243.9	243.9	0.0	0.0	243.9	0.0	
3 Services	2,012.7	0.0	2,012.7	1,855.0	1,855.0	0.0	0.0	1,855.0	-157.7	-7.8 %
4 Commodities	100.8	0.0	100.8	100.8	100.8	0.0	0.0	100.8	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	14,802.7	0.0	16,807.5	18,402.1	18,402.1	0.0	0.0	18,402.1	1,594.6	9.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,712.0	0.0	6,716.8	8,718.4	8,718.4	0.0	0.0	8,718.4	2,001.6	29.8 %
1004 Gen Fund (UGF)	10,570.2	0.0	10,570.2	10,649.6	10,649.6	0.0	0.0	10,649.6	79.4	0.8 %
1007 I/A Rcpts (Other)	690.1	0.0	690.1	177.2	177.2	0.0	0.0	177.2	-512.9	-74.3 %
1246 RcdvsmFund (DGF)	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	
<u>Positions</u>										
Perm Full Time	7	0	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	0	0	1	1	>999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,570.2	0.0	10,570.2	10,649.6	10,649.6	0.0	0.0	10,649.6	79.4	0.8 %
Designated General (DGF)	2,000.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	
Other State Funds (Other)	690.1	0.0	690.1	177.2	177.2	0.0	0.0	177.2	-512.9	-74.3 %
Federal Receipts (Fed)	4,712.0	0.0	6,716.8	8,718.4	8,718.4	0.0	0.0	8,718.4	2,001.6	29.8 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,080.0	0.0	1,080.0	1,341.3	1,341.3	0.0	0.0	1,341.3	261.3	24.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	883.1	0.0	883.1	1,244.4	1,244.4	0.0	0.0	1,244.4	361.3	40.9 %
2 Travel	57.0	0.0	57.0	57.0	57.0	0.0	0.0	57.0	0.0	
3 Services	110.5	0.0	110.5	10.5	10.5	0.0	0.0	10.5	-100.0	-90.5 %
4 Commodities	29.4	0.0	29.4	29.4	29.4	0.0	0.0	29.4	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	972.9	0.0	972.9	946.9	946.9	0.0	0.0	946.9	-26.0	-2.7 %
1005 GF/Prgm (DGF)	8.0	0.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
1007 I/A Rcpts (Other)	99.1	0.0	99.1	386.4	386.4	0.0	0.0	386.4	287.3	289.9 %
<u>Positions</u>										
Perm Full Time	5	0	5	8	8	0	0	8	3	60.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	1	1	0	0	1	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	972.9	0.0	972.9	946.9	946.9	0.0	0.0	946.9	-26.0	-2.7 %
Designated General (DGF)	8.0	0.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	
Other State Funds (Other)	99.1	0.0	99.1	386.4	386.4	0.0	0.0	386.4	287.3	289.9 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,657.0	0.0	2,657.0	2,541.3	2,541.3	0.0	0.0	2,541.3	-115.7	-4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,440.0	0.0	1,440.0	1,457.2	1,457.2	0.0	0.0	1,457.2	17.2	1.2 %
2 Travel	88.9	0.0	88.9	88.9	88.9	0.0	0.0	88.9	0.0	
3 Services	909.0	0.0	909.0	776.1	776.1	0.0	0.0	776.1	-132.9	-14.6 %
4 Commodities	197.6	0.0	197.6	197.6	197.6	0.0	0.0	197.6	0.0	
5 Capital Outlay	21.5	0.0	21.5	21.5	21.5	0.0	0.0	21.5	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,612.2	0.0	1,612.2	1,629.4	1,629.4	0.0	0.0	1,629.4	17.2	1.1 %
1005 GF/Prgm (DGF)	34.3	0.0	34.3	34.3	34.3	0.0	0.0	34.3	0.0	
1007 I/A Rcpts (Other)	810.5	0.0	810.5	810.5	810.5	0.0	0.0	810.5	0.0	
1108 Stat Desig (Other)	200.0	0.0	200.0	67.1	67.1	0.0	0.0	67.1	-132.9	-66.5 %
<u>Positions</u>										
Perm Full Time	10	0	10	10	10	0	0	10	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,612.2	0.0	1,612.2	1,629.4	1,629.4	0.0	0.0	1,629.4	17.2	1.1 %
Designated General (DGF)	34.3	0.0	34.3	34.3	34.3	0.0	0.0	34.3	0.0	
Other State Funds (Other)	1,010.5	0.0	1,010.5	877.6	877.6	0.0	0.0	877.6	-132.9	-13.2 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	4,287.2	0.0	4,287.2	4,172.2	4,172.2	0.0	0.0	4,172.2	-115.0	-2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,072.9	0.0	3,072.9	3,077.9	3,077.9	0.0	0.0	3,077.9	5.0	0.2 %
2 Travel	47.0	0.0	47.0	47.0	47.0	0.0	0.0	47.0	0.0	
3 Services	1,066.5	0.0	1,066.5	946.5	946.5	0.0	0.0	946.5	-120.0	-11.3 %
4 Commodities	83.8	0.0	83.8	83.8	83.8	0.0	0.0	83.8	0.0	
5 Capital Outlay	17.0	0.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,035.2	0.0	3,035.2	2,921.4	2,921.4	0.0	0.0	2,921.4	-113.8	-3.7 %
1007 I/A Rcpts (Other)	1,232.0	0.0	1,232.0	1,250.8	1,250.8	0.0	0.0	1,250.8	18.8	1.5 %
1061 CIP Rcpts (Other)	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %
<u>Positions</u>										
Perm Full Time	29	0	29	28	28	0	0	28	-1	-3.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,035.2	0.0	3,035.2	2,921.4	2,921.4	0.0	0.0	2,921.4	-113.8	-3.7 %
Other State Funds (Other)	1,252.0	0.0	1,252.0	1,250.8	1,250.8	0.0	0.0	1,250.8	-1.2	-0.1 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	453.5	0.0	453.5	302.3	302.3	0.0	0.0	302.3	-151.2	-33.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	453.5	0.0	453.5	302.3	302.3	0.0	0.0	302.3	-151.2	-33.3 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	453.5	0.0	453.5	302.3	302.3	0.0	0.0	302.3	-151.2	-33.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	453.5	0.0	453.5	302.3	302.3	0.0	0.0	302.3	-151.2	-33.3 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	0.0	0.0	0.0	2,914.7	2,914.7	0.0	0.0	2,914.7	2,914.7	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	1,411.9	1,411.9	0.0	0.0	1,411.9	1,411.9	>999 %
2 Travel	0.0	0.0	0.0	28.8	28.8	0.0	0.0	28.8	28.8	>999 %
3 Services	0.0	0.0	0.0	1,277.7	1,277.7	0.0	0.0	1,277.7	1,277.7	>999 %
4 Commodities	0.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	96.3	96.3	0.0	0.0	96.3	96.3	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,488.6	1,488.6	0.0	0.0	1,488.6	1,488.6	>999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	225.8	225.8	0.0	0.0	225.8	225.8	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,200.3	1,200.3	0.0	0.0	1,200.3	1,200.3	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	12	12	0	0	12	12	>999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	1,488.6	1,488.6	0.0	0.0	1,488.6	1,488.6	>999 %
Designated General (DGF)	0.0	0.0	0.0	225.8	225.8	0.0	0.0	225.8	225.8	>999 %
Other State Funds (Other)	0.0	0.0	0.0	1,200.3	1,200.3	0.0	0.0	1,200.3	1,200.3	>999 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	0.0	0.0	0.0	8,006.9	8,006.9	0.0	0.0	8,006.9	8,006.9	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	4,102.3	4,102.3	0.0	0.0	4,102.3	4,102.3	>999 %
2 Travel	0.0	0.0	0.0	124.0	124.0	0.0	0.0	124.0	124.0	>999 %
3 Services	0.0	0.0	0.0	2,942.2	2,942.2	0.0	0.0	2,942.2	2,942.2	>999 %
4 Commodities	0.0	0.0	0.0	748.4	748.4	0.0	0.0	748.4	748.4	>999 %
5 Capital Outlay	0.0	0.0	0.0	90.0	90.0	0.0	0.0	90.0	90.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	2,240.6	2,240.6	0.0	0.0	2,240.6	2,240.6	>999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,339.8	3,339.8	0.0	0.0	3,339.8	3,339.8	>999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	894.5	894.5	0.0	0.0	894.5	894.5	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,532.0	1,532.0	0.0	0.0	1,532.0	1,532.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	42	42	0	0	42	42	>999 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	0	0	1	1	>999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	3,339.8	3,339.8	0.0	0.0	3,339.8	3,339.8	>999 %
Designated General (DGF)	0.0	0.0	0.0	894.5	894.5	0.0	0.0	894.5	894.5	>999 %
Other State Funds (Other)	0.0	0.0	0.0	1,532.0	1,532.0	0.0	0.0	1,532.0	1,532.0	>999 %
Federal Receipts (Fed)	0.0	0.0	0.0	2,240.6	2,240.6	0.0	0.0	2,240.6	2,240.6	>999 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	9,844.6	0.0	10,844.6	0.0	0.0	0.0	0.0	0.0	-10,844.6	-100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,938.0	0.0	5,938.0	0.0	0.0	0.0	0.0	0.0	-5,938.0	-100.0 %
2 Travel	117.8	0.0	117.8	0.0	0.0	0.0	0.0	0.0	-117.8	-100.0 %
3 Services	3,194.1	0.0	3,894.1	0.0	0.0	0.0	0.0	0.0	-3,894.1	-100.0 %
4 Commodities	408.4	0.0	708.4	0.0	0.0	0.0	0.0	0.0	-708.4	-100.0 %
5 Capital Outlay	186.3	0.0	186.3	0.0	0.0	0.0	0.0	0.0	-186.3	-100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,239.1	0.0	2,239.1	0.0	0.0	0.0	0.0	0.0	-2,239.1	-100.0 %
1004 Gen Fund (UGF)	4,279.0	0.0	4,279.0	0.0	0.0	0.0	0.0	0.0	-4,279.0	-100.0 %
1005 GF/Prgm (DGF)	1,105.0	0.0	1,105.0	0.0	0.0	0.0	0.0	0.0	-1,105.0	-100.0 %
1007 I/A Rcpts (Other)	3,021.5	0.0	3,021.5	0.0	0.0	0.0	0.0	0.0	-3,021.5	-100.0 %
1061 CIP Rcpts (Other)	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %
<u>Positions</u>										
Perm Full Time	58	0	58	0	0	0	0	0	-58	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	1	0	0	0	0	0	-1	-100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,279.0	0.0	4,279.0	0.0	0.0	0.0	0.0	0.0	-4,279.0	-100.0 %
Designated General (DGF)	1,105.0	0.0	1,105.0	0.0	0.0	0.0	0.0	0.0	-1,105.0	-100.0 %
Other State Funds (Other)	3,221.5	0.0	3,221.5	0.0	0.0	0.0	0.0	0.0	-3,221.5	-100.0 %
Federal Receipts (Fed)	1,239.1	0.0	2,239.1	0.0	0.0	0.0	0.0	0.0	-2,239.1	-100.0 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	5,723.9	0.0	5,723.9	5,763.6	5,763.6	0.0	0.0	5,763.6	39.7	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,945.1	0.0	3,945.1	4,030.4	4,030.4	0.0	0.0	4,030.4	85.3	2.2 %
2 Travel	112.7	0.0	112.7	112.7	112.7	0.0	0.0	112.7	0.0	
3 Services	1,231.1	0.0	1,231.1	1,185.5	1,185.5	0.0	0.0	1,185.5	-45.6	-3.7 %
4 Commodities	402.0	0.0	402.0	402.0	402.0	0.0	0.0	402.0	0.0	
5 Capital Outlay	33.0	0.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	414.5	0.0	414.5	414.5	414.5	0.0	0.0	414.5	0.0	
1004 Gen Fund (UGF)	4,969.0	0.0	4,969.0	5,053.8	5,053.8	0.0	0.0	5,053.8	84.8	1.7 %
1007 I/A Rcpts (Other)	158.8	0.0	158.8	113.7	113.7	0.0	0.0	113.7	-45.1	-28.4 %
1061 CIP Rcpts (Other)	181.6	0.0	181.6	181.6	181.6	0.0	0.0	181.6	0.0	
<u>Positions</u>										
Perm Full Time	36	0	36	36	36	0	0	36	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,969.0	0.0	4,969.0	5,053.8	5,053.8	0.0	0.0	5,053.8	84.8	1.7 %
Other State Funds (Other)	340.4	0.0	340.4	295.3	295.3	0.0	0.0	295.3	-45.1	-13.2 %
Federal Receipts (Fed)	414.5	0.0	414.5	414.5	414.5	0.0	0.0	414.5	0.0	

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	1,058.8	0.0	1,058.8	1,005.9	1,005.9	0.0	0.0	1,005.9	-52.9	-5.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	300.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	
4 Commodities	758.8	0.0	758.8	705.9	705.9	0.0	0.0	705.9	-52.9	-7.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,058.8	0.0	1,058.8	1,005.9	1,005.9	0.0	0.0	1,005.9	-52.9	-5.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,058.8	0.0	1,058.8	1,005.9	1,005.9	0.0	0.0	1,005.9	-52.9	-5.0 %

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

Numbers and Language

Agency: Department of Public Safety

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	114.4	0.0	114.4	114.4	114.4	0.0	0.0	114.4	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	0.0	114.4	114.4	114.4	0.0	0.0	114.4	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	114.4	0.0	114.4	114.4	114.4	0.0	0.0	114.4	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	114.4	0.0	114.4	114.4	114.4	0.0	0.0	114.4	0.0

Column Definitions

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

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 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 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]