Fiscal Year 2019
Subcommittee Book

Department of Public Safety

Governor's Operating Budget Request

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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19Gov (FY19 Governor Request) - Includes FY19 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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Department of Public Safety

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY18 Conference Committee (GF Only)	**$167,896.8**			
FY18 Fiscal Notes	-			
CarryForward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoes	-			
FY18 Management Plan (GF only)	**$167,896.8**	$0.0	0.0%	
One-time Items Removed	-			
Fiscal Note One-Time Items	-			
Fund Source Change	-			
Temporary Increments (IncTs)	-			
Maintenance Increments (IncMs) and Increments	-			
FY19 Contractual Salary Increases	129.7			
FY19 Adjusted Base Budget (GF only)	**$168,026.5**	$129.7	0.1%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY19 Governor's GF Increments/Decrements/Fund Changes	3,573.0			
FY19 Governor's Agency Request (GF only)	**$171,599.5**	$3,573.0	2.1%	

FY19 Governor's Increments, Decrements, Fund Changes and Language	FY19 Adjusted Base Budget (GF Only)	FY19 Governor's Request (GF only)	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Appropriation			**$3,573.0**	
Fire & Life Safety	3,983.1	4,183.1	200.0	**1**
Alaska State Troopers	120,154.1	122,862.1	2,708.0	**1**
Statewide Support	16,492.6	17,157.6	665.0	**1**

Non-General Fund Agency Summary	FY19 Adjusted Base Budget	FY19 Governor's Request	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Other State Funds (all allocations)	14,090.0	11,217.0	(2,873.0)	**4,5**
Federal Funds (all allocations)	12,169.1	16,487.6	4,318.5	**2,3,5**
Total Non-General Funds (all allocations)	**$26,259.1**	**$27,704.6**	**$1,445.5**	
Position Changes (From FY18 Authorized to Gov)	**842**	**833**	**(9)**	
PFT	816	804	(12)	
PPT	18	18	-	
Temp	8	11	3	

Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	1,083.9	1,083.9	**7**
TOTAL CAPITAL	**$0.0**	**$1,083.9**	**$1,083.9**	

Department of Public Safety

The mission of the Department of Public Safety (DPS) is to ensure public safety and enforce fish and wildlife laws. The department's core services include the following items:

- perform criminal and traffic law enforcement and investigations;
- manage and perform search and rescue operations for lost and missing persons;
- provide wildlife law enforcement and investigations;
- provide support to rural law enforcement entities;
- provide security to the Alaska Court System, transport inmates to and from court and between correctional institutions, and perform extradition of wanted persons to and from the State;
- provide criminal laboratory and forensic services, administer the statewide Breath Alcohol Program, maintain Alaska's DNA identification system, and provide expert testimony in court proceedings;
- maintain accurate and complete Alaska criminal records and information for use by law enforcement agencies in Alaska and elsewhere; and
- manage building and fire codes (development, adoption, interpretation, and review), conduct building plan reviews of commercial buildings and 4-plex and larger housing units, conduct fire and life safety inspections of priority facilities, and provide law enforcement for the investigation of fires for the crime of arson and property crimes involving fire.

BUDGET SUMMARY

The FY19 Department of Public Safety (DPS) general fund operating budget as submitted by the Governor on December 15, 2017 is $3,573.0 (2.1%) above the FY19 Adjusted Base [an increase of $3,645.9 Unrestricted General Funds (UGF) and a *decrease* of $72.9 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

PROGRAM EXPANSION

1. **Requests in the Department of Public Safety Related to the Public Safety Action Plan (PSAP): $3,850.6 Total ($3,725.6 UGF, $125.0 DGF), 8 PFTs and 2 Non-Perm Positions.** To address a steady increase in both property and violent crimes, Governor Walker asked public safety agencies to evaluate the causes of increased crime and to recommend an action plan. The Public Safety Action Plan (http://law.alaska.gov/pdf/admin/PublicSafetyActionPlan.pdf) is the result of this request. The PSAP focuses efforts in four main areas:
    1. Improving outcomes in the criminal justice system;
    2. Identifying public safety resource needs, particularly for rural communities;

3. Improving access to mental health and substance abuse treatment; and
4. Addressing the opioid epidemic and drug trafficking.

The Governor's budget includes $33.5 million to fund PSAP efforts in the following departments:

- Department of Corrections: $10,447.6 UGF to address a growing prison population,
- Department of Law: $1,163.2 UGF for 5 prosecutors and 3 support staff,
- **Department of Public Safety: $3,850.6 UGF and 10 positions (discussed below)**, and
- Department of Health and Social Services: $18 million of substance use disorders grant funding.

The Department of Public Safety's PSAP related requests are highlighted below.

A. Alaska State Troopers (AST) Detachments – Improve Law Enforcement Access to Rural Communities: $2 million UGF. DPS is requesting $2 million of UGF in the travel line to improve response times to emergency calls and to increase proactive policing activities. According to DPS, proactive policing deters criminal activity by increasing police presence in communities and engaging with the public. For the troopers, proactive policing in rural Alaska requires traveling to villages within the region to attend community/village council meetings or events, meet with village/tribal leaders, conduct presentations at the local schools, and other "non-enforcement" type activities that serve to bolster the public's trust and relationship with the troopers.

Legislative Fiscal Analyst Comment: As the table below illustrates, the FY19 Governor's request significantly expands the AST Detachments' travel line. The FY19 travel line is $789.1 (31%) above FY14 actual travel expenditures.

AST Detachments	09Actuals	14Actuals*	19Gov
Total Budget	47,592.0	71,431.6	74,242.1
AST Detachments' Travel Line	1,558.5	2,587.1	3,376.2
% of Travel to Overall Budget	3.27%	3.62%	4.55%

*Excluding FY19, FY14 was the peak year for AST Detachments' travel expenditures.

B. Alaska Bureau of Investigation – Add Criminal Investigators in Bethel and Anchorage for Domestic Violence and Sexual Assault (DVSA) Related Investigations: $570.6 UGF and 2 Non-Permanent Positions. Two new State Trooper/Investigator non-permanent positions will provide assistance to the Department of Law on DVSA investigations and enforcement. The positions will be embedded in the Department of Law and will focus on providing follow-up investigative activities specific to domestic violence, sexual assault, and sexual abuse of minor cases.

C. Alaska Wildlife Troopers (AWT) Aircraft Section – Add Two Aircraft Pilot II Positions to Support Law Enforcement Service in Rural Alaska: $335.0 UGF and 2 PFT Positions. The AWT Aircraft Section operates one King Air 350 airplane and two Airbus Astar helicopters. The King Air 350 is used to transport personnel and/or prisoners and the Astar helicopters are the primary search and rescue helicopters in southcentral Alaska and Fairbanks.

Currently, four AWT Aircraft Section staff are capable of operating these aircraft. Due to regularly scheduled days off, annual leave and pilot rest requirements, requests for services from the Aircraft Section are regularly denied. According to the department, the additional Aircraft Pilot II positions would allow the department to staff both the helicopter and fixed wing aircraft nearly seven days per week and provide a broader level of service to rural Alaska.

D. Criminal Justice Information System Program – Add One Criminal Justice Specialist and Five Criminal Justice Technician II Positions for Records/Classification Unit: $595.0 and 6 PFT Positions. The department states that the new unit will review law enforcement case reports in the Alaska Records Management System (ARMS) for completeness, and work to ensure that data can be used for enhanced crime statistical reporting by all ARMS users. The data will be reported in the National Incident Based Reporting System (NIBRS) format which will allow for more timely and robust crime statistical information for better agency-to-agency and state-to-state crime statistics reporting.

E. Commissioner's Office – Statewide Emergency Communications Feasibility Study: $150.0 UGF (One-time Increment). DPS is requesting one-time funding to conduct a feasibility study to determine whether creating state-managed centralized dispatch/emergency communication centers (i.e., where 911 calls are answered) would benefit the State more than the existing structure. Currently DPS contracts with both the City of Wasilla and the Kenai Peninsula Borough for its dispatch services.

F. Fire and Life Safety – Building Inspection and Rural Firefighter Training: $200.0 Total [$75.0 UGF and $125.0 GF/Prgm (DGF)]. The department is requesting funding to conduct fire safety inspections and for rural firefighting training. The State Fire Marshal has stated that 1,500 annual fire safety inspections should occur each year but, due to budget constraints, only 223 were conducted in FY17. This funding would allow DPS to increase inspections and/or increase training for rural firefighters.

Legislative Fiscal Analyst Comment: Given the fact that GF/Program Receipt Authority in the FY19 budget request ($1,926.7) is $704.6 higher than the FY17 actual expenditures, the request for another $125.0 GF/Program Receipts appears to be unnecessary.

2. Council on Domestic Violence and Sexual Assault (CDVSA) – Increased Federal Victims of Crime Act Funding to Prove Resources to Community Partners to Better Serve DVSA Victims: $4,004.8 Federal Receipts. The Council receives funding from four federal grant programs to provide resources to better serve victims of interpersonal, family and domestic violence and sexual assault. While federal grant funding has increased somewhat for three of the four grants, this increment is requested because grant funding from the Victims of Crime Act has increased dramatically since FFY14 (from about $1.5 million to more than $4.6 million in FFY17). This request allows CDVSA to receive and expend the anticipated level of FY19 grant funding.

Legislative Fiscal Analyst Comment: Because federal grant funding was available in FY18 for the same purpose, on November 8, 2017, the LB&A Committee approved an RPL request for $2 million of federal receipts, bringing the FY18 total grant funding to $6,716.8.

3. **Criminal Justice Information Systems Program – Additional Federal Grant Funding to Improve Interstate Accessibility of Criminal History Records Systems: $1 million Federal Receipts.** The Department of Public Safety is responsible for the state's central repository of criminal history record information. Federal grant funding from the Criminal Records and Identification Bureau was received to ensure timeliness, accuracy, utility, and interstate accessibility of criminal history records systems and their use for criminal history background checks.

Legislative Fiscal Analyst Comment: Because federal grant funding was available in FY18 for the same purpose, on November 8, 2017, the LB&A Committee approved an RPL request for $1 million of federal receipts.

FUNDING REDUCTIONS

4. **Administrative Services – Delete Accounting Technician II and Delete Uncollectible CIP Receipts: ($100.0) Total [($80.0) UGF and ($20.0) CIP Receipts (Other)] and (1) PFT position.** Administrative Services is deleting a vacant Juneau-based accounting position and is aligning CIP Receipt authority with anticipated revenue collections. The position has been vacant since July 9, 2017 and DPS has distributed the workload to other employees.

5. **Reduce Uncollectible Funding Sources: ($3,756.9) Various DGF/Other and Federal Receipts.** In order to more accurately align the DPS budget request with anticipated revenues, DPS decremented a total of $3.8 million of "hollow authorization" from many of their allocations.

ORGANIZATIONAL CHANGES

6. **Statewide Information Technology Services.** Funding and positions from the Statewide Information Technology Services allocation were separated into the following two allocations:

   - Information Systems: $2,889.7 and 12 PFT positions
   - Criminal Justice Information Systems Program: $7,956.3 and 42 PFT positions and 1 Temporary position

   The department states that the structure change was needed to more clearly identify the types of services provided within each of these allocations.

CAPITAL REQUEST

The Governor's FY19 Department of Public Safety capital budget totals $1,083.9 Federal Receipts and consists of a single project as follows:

7. **Marine Fisheries Patrol Improvements: $1,083.9 Federal Receipts.** Since FY03, this ongoing joint enforcement agreement with the National Marine Fisheries Service has primarily funded equipment and four positions to work with the Alaska Wildlife Troopers to expand its resource patrols.

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2018 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Fire and Life Safety											
Fire & Life Safety	3,989.6	4,883.7	0.0	4,891.1	4,846.9	857.3	21.5 %	-36.8	-0.8 %	-44.2	-0.9 %
AK Fire Standards Council	283.5	436.0	0.0	436.5	414.7	131.2	46.3 %	-21.3	-4.9 %	-21.8	-5.0 %
Appropriation Total	**4,273.1**	**5,319.7**	**0.0**	**5,327.6**	**5,261.6**	**988.5**	**23.1 %**	**-58.1**	**-1.1 %**	**-66.0**	**-1.2 %**
Alaska State Troopers											
Special Projects	973.5	2,607.4	0.0	2,608.5	2,478.1	1,504.6	154.6 %	-129.3	-5.0 %	-130.4	-5.0 %
Alaska Bureau of Hwy Patrol	1,719.7	3,575.1	0.0	3,576.1	3,397.3	1,677.6	97.6 %	-177.8	-5.0 %	-178.8	-5.0 %
AK Bureau of Judicial Svcs	4,175.9	4,526.2	0.0	4,530.6	4,530.6	354.7	8.5 %	4.4	0.1 %	0.0	
Prisoner Transportation	1,827.7	2,354.2	0.0	2,354.2	2,354.2	526.5	28.8 %	0.0		0.0	
Search and Rescue	254.5	575.5	0.0	575.5	575.5	321.0	126.1 %	0.0		0.0	
Rural Trooper Housing	2,168.1	2,957.9	0.0	2,957.9	2,810.0	641.9	29.6 %	-147.9	-5.0 %	-147.9	-5.0 %
Statewide Drug & Alcohol Unit	6,592.9	10,682.2	0.0	10,685.6	10,151.5	3,558.6	54.0 %	-530.7	-5.0 %	-534.1	-5.0 %
AST Detachments	65,262.8	72,467.9	0.0	72,292.7	74,242.1	8,979.3	13.8 %	1,774.2	2.4 %	1,949.4	2.7 %
Alaska Bureau of Investigation	8,164.4	3,138.3	0.0	3,142.2	3,712.8	-4,451.6	-54.5 %	574.5	18.3 %	570.6	18.2 %
Alaska Wildlife Troopers	20,610.7	21,520.6	0.0	21,412.2	20,482.2	-128.5	-0.6 %	-1,038.4	-4.8 %	-930.0	-4.3 %
AK Wildlife Troopers Aircraft	4,127.0	4,398.1	0.0	4,401.7	4,516.8	389.8	9.4 %	118.7	2.7 %	115.1	2.6 %
AK Wildlife Troopers Marine	2,106.5	2,080.8	0.0	2,205.4	2,162.9	56.4	2.7 %	82.1	3.9 %	-42.5	-1.9 %
Appropriation Total	**117,983.7**	**130,884.2**	**0.0**	**130,742.6**	**131,414.0**	**13,430.3**	**11.4 %**	**529.8**	**0.4 %**	**671.4**	**0.5 %**
Village Public Safety Officers											
Village Public Safety Ofcr Pg	10,991.9	13,457.7	0.0	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0	
Appropriation Total	**10,991.9**	**13,457.7**	**0.0**	**13,458.7**	**13,458.7**	**2,466.8**	**22.4 %**	**1.0**		**0.0**	
AK Police Standards Council											
AK Police Standards Council	1,095.4	1,286.9	0.0	1,288.4	1,288.4	193.0	17.6 %	1.5	0.1 %	0.0	
Appropriation Total	**1,095.4**	**1,286.9**	**0.0**	**1,288.4**	**1,288.4**	**193.0**	**17.6 %**	**1.5**	**0.1 %**	**0.0**	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	15,959.3	17,972.3	0.0	18,053.5	21,545.2	5,585.9	35.0 %	3,572.9	19.9 %	3,491.7	19.3 %
Appropriation Total	**15,959.3**	**17,972.3**	**0.0**	**18,053.5**	**21,545.2**	**5,585.9**	**35.0 %**	**3,572.9**	**19.9 %**	**3,491.7**	**19.3 %**

2018 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Statewide Support											
Commissioner's Office	1,029.2	1,080.0	0.0	1,432.5	1,582.5	553.3	53.8 %	502.5	46.5 %	150.0	10.5 %
Training Academy	2,499.3	2,657.0	0.0	2,658.5	2,525.6	26.3	1.1 %	-131.4	-4.9 %	-132.9	-5.0 %
Administrative Services	4,211.5	4,287.2	0.0	4,217.0	4,117.0	-94.5	-2.2 %	-170.2	-4.0 %	-100.0	-2.4 %
Civil Air Patrol	453.5	453.5	0.0	453.5	453.5	0.0		0.0		0.0	
Information Systems	0.0	0.0	0.0	3,381.9	2,889.7	2,889.7	>999 %	2,889.7	>999 %	-492.2	-14.6 %
Crim Just Information Systems	0.0	0.0	0.0	6,361.3	7,956.3	7,956.3	>999 %	7,956.3	>999 %	1,595.0	25.1 %
Statewide Info Technology Svcs	8,446.5	9,844.6	0.0	0.0	0.0	-8,446.5	-100.0 %	-9,844.6	-100.0 %	0.0	
Laboratory Services	5,338.1	5,723.9	0.0	5,736.9	5,691.3	353.2	6.6 %	-32.6	-0.6 %	-45.6	-0.8 %
Facility Maintenance	1,000.0	1,058.8	0.0	1,058.8	1,005.9	5.9	0.6 %	-52.9	-5.0 %	-52.9	-5.0 %
DPS State Facilities Rent	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	**23,092.5**	**25,219.4**	**0.0**	**25,414.8**	**26,336.2**	**3,243.7**	**14.0 %**	**1,116.8**	**4.4 %**	**921.4**	**3.6 %**
Agency Total	**173,395.9**	**194,140.2**	**0.0**	**194,285.6**	**199,304.1**	**25,908.2**	**14.9 %**	**5,163.9**	**2.7 %**	**5,018.5**	**2.6 %**
Funding Summary											
Unrestricted General (UGF)	151,720.8	159,549.2	0.0	159,671.2	163,317.1	11,596.3	7.6 %	3,767.9	2.4 %	3,645.9	2.3 %
Designated General (DGF)	5,221.2	8,347.6	0.0	8,355.3	8,282.4	3,061.2	58.6 %	-65.2	-0.8 %	-72.9	-0.9 %
Other State Funds (Other)	8,835.2	14,077.7	0.0	14,090.0	11,217.0	2,381.8	27.0 %	-2,860.7	-20.3 %	-2,873.0	-20.4 %
Federal Receipts (Fed)	7,618.7	12,165.7	0.0	12,169.1	16,487.6	8,868.9	116.4 %	4,321.9	35.5 %	4,318.5	35.5 %

2018 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Public Safety

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Fire and Life Safety											
Fire & Life Safety	3,378.5	3,868.6	0.0	3,875.5	4,075.5	697.0	20.6 %	206.9	5.3 %	200.0	5.2 %
AK Fire Standards Council	235.8	107.1	0.0	107.6	107.6	-128.2	-54.4 %	0.5	0.5 %	0.0	
Appropriation Total	**3,614.3**	**3,975.7**	**0.0**	**3,983.1**	**4,183.1**	**568.8**	**15.7 %**	**207.4**	**5.2 %**	**200.0**	**5.0 %**
Alaska State Troopers											
Special Projects	48.3	96.3	0.0	96.6	96.6	48.3	100.0 %	0.3	0.3 %	0.0	
Alaska Bureau of Hwy Patrol	783.2	1,417.4	0.0	1,418.2	1,418.2	635.0	81.1 %	0.8	0.1 %	0.0	
AK Bureau of Judicial Svcs	4,175.9	4,526.2	0.0	4,530.6	4,530.6	354.7	8.5 %	4.4	0.1 %	0.0	
Prisoner Transportation	1,796.9	2,284.2	0.0	2,284.2	2,284.2	487.3	27.1 %	0.0		0.0	
Search and Rescue	254.5	575.5	0.0	575.5	575.5	321.0	126.1 %	0.0		0.0	
Rural Trooper Housing	2,132.1	2,957.9	0.0	2,957.9	2,810.0	677.9	31.8 %	-147.9	-5.0 %	-147.9	-5.0 %
Statewide Drug & Alcohol Unit	5,938.2	7,621.8	0.0	7,625.2	7,625.2	1,687.0	28.4 %	3.4		0.0	
AST Detachments	64,580.9	71,489.2	0.0	71,591.0	73,591.3	9,010.4	14.0 %	2,102.1	2.9 %	2,000.3	2.8 %
Alaska Bureau of Investigation	8,164.4	3,138.3	0.0	3,142.2	3,712.8	-4,451.6	-54.5 %	574.5	18.3 %	570.6	18.2 %
Alaska Wildlife Troopers	20,139.4	20,510.7	0.0	20,400.2	20,350.2	210.8	1.0 %	-160.5	-0.8 %	-50.0	-0.2 %
AK Wildlife Troopers Aircraft	3,593.2	3,367.0	0.0	3,369.6	3,704.6	111.4	3.1 %	337.6	10.0 %	335.0	9.9 %
AK Wildlife Troopers Marine	2,106.5	2,038.3	0.0	2,162.9	2,162.9	56.4	2.7 %	124.6	6.1 %	0.0	
Appropriation Total	**113,713.5**	**120,022.8**	**0.0**	**120,154.1**	**122,862.1**	**9,148.6**	**8.0 %**	**2,839.3**	**2.4 %**	**2,708.0**	**2.3 %**
Village Public Safety Officers											
Village Public Safety Ofcr Pg	10,991.9	13,457.7	0.0	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0	
Appropriation Total	**10,991.9**	**13,457.7**	**0.0**	**13,458.7**	**13,458.7**	**2,466.8**	**22.4 %**	**1.0**		**0.0**	
AK Police Standards Council											
AK Police Standards Council	1,095.4	1,286.9	0.0	1,288.4	1,288.4	193.0	17.6 %	1.5	0.1 %	0.0	
Appropriation Total	**1,095.4**	**1,286.9**	**0.0**	**1,288.4**	**1,288.4**	**193.0**	**17.6 %**	**1.5**	**0.1 %**	**0.0**	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	11,454.5	12,570.2	0.0	12,649.6	12,649.6	1,195.1	10.4 %	79.4	0.6 %	0.0	
Appropriation Total	**11,454.5**	**12,570.2**	**0.0**	**12,649.6**	**12,649.6**	**1,195.1**	**10.4 %**	**79.4**	**0.6 %**	**0.0**	

2018 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Public Safety

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Statewide Support											
Commissioner's Office	906.4	980.9	0.0	1,054.9	1,204.9	298.5	32.9 %	224.0	22.8 %	150.0	14.2 %
Training Academy	1,803.2	1,646.5	0.0	1,648.0	1,648.0	-155.2	-8.6 %	1.5	0.1 %	0.0	
Administrative Services	2,992.4	3,035.2	0.0	2,962.2	2,882.2	-110.2	-3.7 %	-153.0	-5.0 %	-80.0	-2.7 %
Civil Air Patrol	453.5	453.5	0.0	453.5	453.5	0.0		0.0		0.0	
Information Systems	0.0	0.0	0.0	1,689.4	1,689.4	1,689.4	>999 %	1,689.4	>999 %	0.0	
Crim Just Information Systems	0.0	0.0	0.0	3,588.7	4,183.7	4,183.7	>999 %	4,183.7	>999 %	595.0	16.6 %
Statewide Info Technology Svcs	4,974.1	5,384.0	0.0	0.0	0.0	-4,974.1	-100.0 %	-5,384.0	-100.0 %	0.0	
Laboratory Services	4,828.4	4,969.0	0.0	4,981.5	4,981.5	153.1	3.2 %	12.5	0.3 %	0.0	
DPS State Facilities Rent	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	**16,072.4**	**16,583.5**	**0.0**	**16,492.6**	**17,157.6**	**1,085.2**	**6.8 %**	**574.1**	**3.5 %**	**665.0**	**4.0 %**
Agency Total	**156,942.0**	**167,896.8**	**0.0**	**168,026.5**	**171,599.5**	**14,657.5**	**9.3 %**	**3,702.7**	**2.2 %**	**3,573.0**	**2.1 %**
Funding Summary											
Unrestricted General (UGF)	151,720.8	159,549.2	0.0	159,671.2	163,317.1	11,596.3	7.6 %	3,767.9	2.4 %	3,645.9	2.3 %
Designated General (DGF)	5,221.2	8,347.6	0.0	8,355.3	8,282.4	3,061.2	58.6 %	-65.2	-0.8 %	-72.9	-0.9 %

2018 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Fire and Life Safety											
Fire & Life Safety	2,156.4	2,069.0	0.0	2,073.8	2,148.8	-7.6	-0.4 %	79.8	3.9 %	75.0	3.6 %
AK Fire Standards Council	235.8	107.1	0.0	107.6	107.6	-128.2	-54.4 %	0.5	0.5 %	0.0	
Appropriation Total	**2,392.2**	**2,176.1**	**0.0**	**2,181.4**	**2,256.4**	**-135.8**	**-5.7 %**	**80.3**	**3.7 %**	**75.0**	**3.4 %**
Alaska State Troopers											
Special Projects	48.3	96.3	0.0	96.6	96.6	48.3	100.0 %	0.3	0.3 %	0.0	
Alaska Bureau of Hwy Patrol	783.2	1,417.4	0.0	1,418.2	1,418.2	635.0	81.1 %	0.8	0.1 %	0.0	
AK Bureau of Judicial Svcs	4,134.5	4,472.9	0.0	4,477.0	4,477.0	342.5	8.3 %	4.1	0.1 %	0.0	
Prisoner Transportation	1,796.9	2,284.2	0.0	2,284.2	2,284.2	487.3	27.1 %	0.0		0.0	
Search and Rescue	254.5	575.5	0.0	575.5	575.5	321.0	126.1 %	0.0		0.0	
Rural Trooper Housing	1,041.7	1,312.4	0.0	1,312.4	1,312.4	270.7	26.0 %	0.0		0.0	
Statewide Drug & Alcohol Unit	5,938.2	7,581.8	0.0	7,585.2	7,585.2	1,647.0	27.7 %	3.4		0.0	
AST Detachments	64,563.1	71,214.2	0.0	71,316.0	73,316.3	8,753.2	13.6 %	2,102.1	3.0 %	2,000.3	2.8 %
Alaska Bureau of Investigation	8,164.4	3,138.3	0.0	3,142.2	3,712.8	-4,451.6	-54.5 %	574.5	18.3 %	570.6	18.2 %
Alaska Wildlife Troopers	20,097.5	20,410.7	0.0	20,300.2	20,300.2	202.7	1.0 %	-110.5	-0.5 %	0.0	
AK Wildlife Troopers Aircraft	3,593.2	3,367.0	0.0	3,369.6	3,704.6	111.4	3.1 %	337.6	10.0 %	335.0	9.9 %
AK Wildlife Troopers Marine	2,106.5	2,038.3	0.0	2,162.9	2,162.9	56.4	2.7 %	124.6	6.1 %	0.0	
Appropriation Total	**112,522.0**	**117,909.0**	**0.0**	**118,040.0**	**120,945.9**	**8,423.9**	**7.5 %**	**3,036.9**	**2.6 %**	**2,905.9**	**2.5 %**
Village Public Safety Officers											
Village Public Safety Ofcr Pg	10,991.9	13,457.7	0.0	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0	
Appropriation Total	**10,991.9**	**13,457.7**	**0.0**	**13,458.7**	**13,458.7**	**2,466.8**	**22.4 %**	**1.0**		**0.0**	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	10,468.2	10,570.2	0.0	10,649.6	10,649.6	181.4	1.7 %	79.4	0.8 %	0.0	
Appropriation Total	**10,468.2**	**10,570.2**	**0.0**	**10,649.6**	**10,649.6**	**181.4**	**1.7 %**	**79.4**	**0.8 %**	**0.0**	
Statewide Support											
Commissioner's Office	906.4	972.9	0.0	1,046.9	1,196.9	290.5	32.0 %	224.0	23.0 %	150.0	14.3 %
Training Academy	1,803.2	1,612.2	0.0	1,613.7	1,613.7	-189.5	-10.5 %	1.5	0.1 %	0.0	
Administrative Services	2,992.4	3,035.2	0.0	2,962.2	2,882.2	-110.2	-3.7 %	-153.0	-5.0 %	-80.0	-2.7 %

2018 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Statewide Support (continued)											
Civil Air Patrol	453.5	453.5	0.0	453.5	453.5	0.0		0.0		0.0	
Information Systems	0.0	0.0	0.0	1,463.6	1,463.6	1,463.6	>999 %	1,463.6	>999 %	0.0	
Crim Just Information Systems	0.0	0.0	0.0	2,705.7	3,300.7	3,300.7	>999 %	3,300.7	>999 %	595.0	22.0 %
Statewide Info Technology Svcs	4,248.2	4,279.0	0.0	0.0	0.0	-4,248.2	-100.0 %	-4,279.0	-100.0 %	0.0	
Laboratory Services	4,828.4	4,969.0	0.0	4,981.5	4,981.5	153.1	3.2 %	12.5	0.3 %	0.0	
DPS State Facilities Rent	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	**15,346.5**	**15,436.2**	**0.0**	**15,341.5**	**16,006.5**	**660.0**	**4.3 %**	**570.3**	**3.7 %**	**665.0**	**4.3 %**
Agency Total	**151,720.8**	**159,549.2**	**0.0**	**159,671.2**	**163,317.1**	**11,596.3**	**7.6 %**	**3,767.9**	**2.4 %**	**3,645.9**	**2.3 %**
Funding Summary											
Unrestricted General (UGF)	151,720.8	159,549.2	0.0	159,671.2	163,317.1	11,596.3	7.6 %	3,767.9	2.4 %	3,645.9	2.3 %

2018 Legislature - Operating Budget
Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**173,395.9**	**194,140.2**	**0.0**	**194,285.6**	**199,304.1**	**25,908.2**	**14.9 %**	**5,163.9**	**2.7 %**	**5,018.5**	**2.6 %**
Objects of Expenditure											
1 Personal Services	106,984.9	112,681.7	0.0	111,868.6	112,963.2	5,978.3	5.6 %	281.5	0.2 %	1,094.6	1.0 %
2 Travel	4,422.1	4,835.2	0.0	4,835.2	7,100.6	2,678.5	60.6 %	2,265.4	46.9 %	2,265.4	46.9 %
3 Services	32,576.5	40,826.9	0.0	41,785.4	39,613.5	7,037.0	21.6 %	-1,213.4	-3.0 %	-2,171.9	-5.2 %
4 Commodities	4,250.4	6,873.6	0.0	6,873.6	7,197.7	2,947.3	69.3 %	324.1	4.7 %	324.1	4.7 %
5 Capital Outlay	1,288.3	1,502.5	0.0	1,502.5	1,409.4	121.1	9.4 %	-93.1	-6.2 %	-93.1	-6.2 %
7 Grants, Benefits	23,873.7	27,420.3	0.0	27,420.3	31,019.7	7,146.0	29.9 %	3,599.4	13.1 %	3,599.4	13.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	7,618.7	12,165.7	0.0	12,169.1	16,487.6	8,868.9	116.4 %	4,321.9	35.5 %	4,318.5	35.5 %
1003 G/F Match (UGF)	693.3	693.3	0.0	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	151,027.5	158,855.9	0.0	158,977.9	162,623.8	11,596.3	7.7 %	3,767.9	2.4 %	3,645.9	2.3 %
1005 GF/Prgm (DGF)	4,234.9	6,347.6	0.0	6,355.3	6,282.4	2,047.5	48.3 %	-65.2	-1.0 %	-72.9	-1.1 %
1007 I/A Rcpts (Other)	7,338.9	9,774.7	0.0	9,784.2	8,488.9	1,150.0	15.7 %	-1,285.8	-13.2 %	-1,295.3	-13.2 %
1055 IA/OIL HAZ (Other)	0.0	50.6	0.0	50.9	0.0	0.0		-50.6	-100.0 %	-50.9	-100.0 %
1061 CIP Rcpts (Other)	1,448.6	3,848.5	0.0	3,851.0	2,457.1	1,008.5	69.6 %	-1,391.4	-36.2 %	-1,393.9	-36.2 %
1108 Stat Desig (Other)	47.7	403.9	0.0	403.9	271.0	223.3	468.1 %	-132.9	-32.9 %	-132.9	-32.9 %
1246 RcdvsmFund (DGF)	986.3	2,000.0	0.0	2,000.0	2,000.0	1,013.7	102.8 %	0.0		0.0	
Positions											
Perm Full Time	816	808	0	797	804	-12	-1.5 %	-4	-0.5 %	7	0.9 %
Perm Part Time	18	18	0	18	18	0		0		0	
Temporary	8	8	0	9	11	3	37.5 %	3	37.5 %	2	22.2 %
Funding Summary											
Unrestricted General (UGF)	151,720.8	159,549.2	0.0	159,671.2	163,317.1	11,596.3	7.6 %	3,767.9	2.4 %	3,645.9	2.3 %
Designated General (DGF)	5,221.2	8,347.6	0.0	8,355.3	8,282.4	3,061.2	58.6 %	-65.2	-0.8 %	-72.9	-0.9 %
Other State Funds (Other)	8,835.2	14,077.7	0.0	14,090.0	11,217.0	2,381.8	27.0 %	-2,860.7	-20.3 %	-2,873.0	-20.4 %
Federal Receipts (Fed)	7,618.7	12,165.7	0.0	12,169.1	16,487.6	8,868.9	116.4 %	4,321.9	35.5 %	4,318.5	35.5 %

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2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**3,989.6**	**4,883.7**	**0.0**	**4,891.1**	**4,846.9**	**857.3**	**21.5 %**	**-36.8**	**-0.8 %**	**-44.2**	**-0.9 %**
Objects of Expenditure											
1 Personal Services	2,819.4	3,064.7	0.0	3,072.1	3,072.1	252.7	9.0 %	7.4	0.2 %	0.0	
2 Travel	83.5	52.4	0.0	52.4	232.4	148.9	178.3 %	180.0	343.5 %	180.0	343.5 %
3 Services	489.9	1,050.9	0.0	1,050.9	961.8	471.9	96.3 %	-89.1	-8.5 %	-89.1	-8.5 %
4 Commodities	187.8	569.7	0.0	569.7	569.7	381.9	203.4 %	0.0		0.0	
5 Capital Outlay	409.0	146.0	0.0	146.0	10.9	-398.1	-97.3 %	-135.1	-92.5 %	-135.1	-92.5 %
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	
Funding Sources											
1002 Fed Rcpts (Fed)	463.3	500.0	0.0	500.0	500.0	36.7	7.9 %	0.0		0.0	
1004 Gen Fund (UGF)	2,156.4	2,069.0	0.0	2,073.8	2,148.8	-7.6	-0.4 %	79.8	3.9 %	75.0	3.6 %
1005 GF/Prgm (DGF)	1,222.1	1,799.6	0.0	1,801.7	1,926.7	704.6	57.7 %	127.1	7.1 %	125.0	6.9 %
1007 I/A Rcpts (Other)	147.8	380.0	0.0	380.5	271.4	123.6	83.6 %	-108.6	-28.6 %	-109.1	-28.7 %
1061 CIP Rcpts (Other)	0.0	135.1	0.0	135.1	0.0	0.0		-135.1	-100.0 %	-135.1	-100.0 %
Positions											
Perm Full Time	26	24	0	24	24	-2	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**4,883.7**	3,064.7	52.4	1,050.9	569.7	146.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed) 500.0												
1004 Gen Fund (UGF) 2,069.0												
1005 GF/Prgm (DGF) 1,799.6												
1007 I/A Rcpts (Other) 380.0												
1061 CIP Rcpts (Other) 135.1												
FY18 Conference Committee Total		**4,883.7**	3,064.7	52.4	1,050.9	569.7	146.0	0.0	0.0	24	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**4,883.7**	3,064.7	52.4	1,050.9	569.7	146.0	0.0	0.0	24	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**4,883.7**	3,064.7	52.4	1,050.9	569.7	146.0	0.0	0.0	24	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**7.4**	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.8												
1005 GF/Prgm (DGF) 2.1												
1007 I/A Rcpts (Other) 0.5												
FY19 Adjusted Base Total		**4,891.1**	3,072.1	52.4	1,050.9	569.7	146.0	0.0	0.0	24	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Building Inspection and Rural Firefighter Training	Inc	**200.0**	0.0	180.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.0												
1005 GF/Prgm (DGF) 125.0												
Delete Uncollectible Interagency and CIP Receipt Authority	Dec	**-244.2**	0.0	0.0	-109.1	0.0	-135.1	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -109.1												
1061 CIP Rcpts (Other) -135.1												
FY19 Governor Request Total		**4,846.9**	3,072.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**4,846.9**	3,072.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**283.5**	**436.0**	**0.0**	**436.5**	**414.7**	**131.2**	**46.3 %**	**-21.3**	**-4.9 %**	**-21.8**	**-5.0 %**
Objects of Expenditure											
1 Personal Services	218.2	104.7	0.0	80.2	80.2	-138.0	-63.2 %	-24.5	-23.4 %	0.0	
2 Travel	13.1	29.0	0.0	29.0	29.0	15.9	121.4 %	0.0		0.0	
3 Services	49.7	274.3	0.0	299.3	277.5	227.8	458.4 %	3.2	1.2 %	-21.8	-7.3 %
4 Commodities	2.5	25.0	0.0	25.0	25.0	22.5	900.0 %	0.0		0.0	
5 Capital Outlay	0.0	3.0	0.0	3.0	3.0	3.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	75.0	0.0	75.0	53.2	53.2	>999 %	-21.8	-29.1 %	-21.8	-29.1 %
1004 Gen Fund (UGF)	235.8	107.1	0.0	107.6	107.6	-128.2	-54.4 %	0.5	0.5 %	0.0	
1007 I/A Rcpts (Other)	0.0	50.0	0.0	50.0	50.0	50.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	47.7	203.9	0.0	203.9	203.9	156.2	327.5 %	0.0		0.0	
Positions											
Perm Full Time	2	1	0	1	1	-1	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**436.0**	104.7	29.0	274.3	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed) 75.0												
1004 Gen Fund (UGF) 107.1												
1007 I/A Rcpts (Other) 50.0												
1108 Stat Desig (Other) 203.9												
FY18 Conference Committee Total		**436.0**	104.7	29.0	274.3	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**436.0**	104.7	29.0	274.3	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**436.0**	104.7	29.0	274.3	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
Align Authority for Anticipated Fiscal Year Obligations	LIT	**0.0**	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		**436.5**	80.2	29.0	299.3	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Delete Uncollectible Federal Receipt Authority	Dec	**-21.8**	0.0	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -21.8												
FY19 Governor Request Total		**414.7**	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**414.7**	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**973.5**	**2,607.4**	**0.0**	**2,608.5**	**2,478.1**	**1,504.6**	**154.6 %**	**-129.3**	**-5.0 %**	**-130.4**	**-5.0 %**
Objects of Expenditure											
1 Personal Services	291.0	357.2	0.0	358.3	358.3	67.3	23.1 %	1.1	0.3 %	0.0	
2 Travel	113.1	135.8	0.0	135.8	135.8	22.7	20.1 %	0.0		0.0	
3 Services	267.7	1,164.9	0.0	1,164.9	1,099.7	832.0	310.8 %	-65.2	-5.6 %	-65.2	-5.6 %
4 Commodities	45.4	739.0	0.0	739.0	673.8	628.4	>999 %	-65.2	-8.8 %	-65.2	-8.8 %
5 Capital Outlay	256.3	210.5	0.0	210.5	210.5	-45.8	-17.9 %	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	
Funding Sources											
1002 Fed Rcpts (Fed)	737.1	2,164.7	0.0	2,165.0	2,034.6	1,297.5	176.0 %	-130.1	-6.0 %	-130.4	-6.0 %
1004 Gen Fund (UGF)	48.3	96.3	0.0	96.6	96.6	48.3	100.0 %	0.3	0.3 %	0.0	
1007 I/A Rcpts (Other)	188.1	336.7	0.0	337.2	337.2	149.1	79.3 %	0.5	0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	9.7	0.0	9.7	9.7	9.7	>999 %	0.0		0.0	
Positions											
Perm Full Time	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**2,607.4**	357.2	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
1002 Fed Rcpts (Fed) 2,164.7												
1004 Gen Fund (UGF) 96.3												
1007 I/A Rcpts (Other) 336.7												
1061 CIP Rcpts (Other) 9.7												
FY18 Conference Committee Total		**2,607.4**	357.2	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**2,607.4**	357.2	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**2,607.4**	357.2	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) 0.3												
1007 I/A Rcpts (Other) 0.5												
FY19 Adjusted Base Total		**2,608.5**	358.3	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Delete Uncollectible Federal Receipt Authority	Dec	**-130.4**	0.0	0.0	-65.2	-65.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -130.4												
FY19 Governor Request Total		**2,478.1**	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**2,478.1**	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**1,719.7**	**3,575.1**	**0.0**	**3,576.1**	**3,397.3**	**1,677.6**	**97.6 %**	**-177.8**	**-5.0 %**	**-178.8**	**-5.0 %**
Objects of Expenditure											
1 Personal Services	1,439.3	1,044.9	0.0	1,045.9	1,045.9	-393.4	-27.3 %	1.0	0.1 %	0.0	
2 Travel	73.8	124.7	0.0	124.7	124.7	50.9	69.0 %	0.0		0.0	
3 Services	199.0	1,391.0	0.0	1,391.0	1,355.2	1,156.2	581.0 %	-35.8	-2.6 %	-35.8	-2.6 %
4 Commodities	7.6	199.5	0.0	199.5	163.7	156.1	>999 %	-35.8	-17.9 %	-35.8	-17.9 %
5 Capital Outlay	0.0	815.0	0.0	815.0	707.8	707.8	>999 %	-107.2	-13.2 %	-107.2	-13.2 %
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	
Funding Sources											
1004 Gen Fund (UGF)	783.2	1,417.4	0.0	1,418.2	1,418.2	635.0	81.1 %	0.8	0.1 %	0.0	
1007 I/A Rcpts (Other)	114.2	62.7	0.0	62.7	62.7	-51.5	-45.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	822.3	2,095.0	0.0	2,095.2	1,916.4	1,094.1	133.1 %	-178.6	-8.5 %	-178.8	-8.5 %
Positions											
Perm Full Time	7	6	0	6	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**3,700.5**	1,170.3	124.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 1,542.8												
1007 I/A Rcpts (Other) 62.7												
1061 CIP Rcpts (Other) 2,095.0												
FY18 Conference Committee Total		**3,700.5**	1,170.3	124.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**3,700.5**	1,170.3	124.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer Visual Information Specialist (12-1922) to AST Detachments	TrOut	**-125.4**	-125.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -125.4												
FY18 Management Plan Total		**3,575.1**	1,044.9	124.7	1,391.0	199.5	815.0	0.0	0.0	6	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8												
1061 CIP Rcpts (Other) 0.2												
FY19 Adjusted Base Total		**3,576.1**	1,045.9	124.7	1,391.0	199.5	815.0	0.0	0.0	6	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Delete Uncollectible CIP Receipt Authority	Dec	**-178.8**	0.0	0.0	-35.8	-35.8	-107.2	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -178.8												
FY19 Governor Request Total		**3,397.3**	1,045.9	124.7	1,355.2	163.7	707.8	0.0	0.0	6	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**3,397.3**	1,045.9	124.7	1,355.2	163.7	707.8	0.0	0.0	6	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	**4,175.9**	**4,526.2**	**0.0**	**4,530.6**	**4,530.6**	**354.7**	**8.5 %**	**4.4**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	3,578.4	3,893.7	0.0	3,948.1	3,948.1	369.7	10.3 %	54.4	1.4 %	0.0
2 Travel	2.0	14.1	0.0	14.1	14.1	12.1	605.0 %	0.0		0.0
3 Services	519.9	560.9	0.0	510.9	510.9	-9.0	-1.7 %	-50.0	-8.9 %	0.0
4 Commodities	75.6	51.5	0.0	51.5	51.5	-24.1	-31.9 %	0.0		0.0
5 Capital Outlay	0.0	6.0	0.0	6.0	6.0	6.0	>999 %	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
Funding Sources										
1004 Gen Fund (UGF)	4,134.5	4,472.9	0.0	4,477.0	4,477.0	342.5	8.3 %	4.1	0.1 %	0.0
1005 GF/Prgm (DGF)	41.4	53.3	0.0	53.6	53.6	12.2	29.5 %	0.3	0.6 %	0.0
Positions										
Perm Full Time	35	35	0	35	35	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	0	2	2	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**4,526.2**	3,893.7	14.1	560.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund (UGF) 4,472.9												
1005 GF/Prgm (DGF) 53.3												
FY18 Conference Committee Total		**4,526.2**	3,893.7	14.1	560.9	51.5	6.0	0.0	0.0	35	0	2
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**4,526.2**	3,893.7	14.1	560.9	51.5	6.0	0.0	0.0	35	0	2
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**4,526.2**	3,893.7	14.1	560.9	51.5	6.0	0.0	0.0	35	0	2
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**4.4**	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.1												
1005 GF/Prgm (DGF) 0.3												
Align Authority for Anticipated Obligations	LIT	**0.0**	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		**4,530.6**	3,948.1	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		**4,530.6**	3,948.1	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**4,530.6**	3,948.1	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	**1,827.7**	**2,354.2**	**0.0**	**2,354.2**	**2,354.2**	**526.5**	**28.8 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	1,240.8	1,577.4	0.0	1,577.4	1,577.4	336.6	27.1 %	0.0	0.0
3 Services	574.2	756.8	0.0	756.8	756.8	182.6	31.8 %	0.0	0.0
4 Commodities	12.7	20.0	0.0	20.0	20.0	7.3	57.5 %	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
Funding Sources									
1004 Gen Fund (UGF)	1,796.9	2,284.2	0.0	2,284.2	2,284.2	487.3	27.1 %	0.0	0.0
1007 I/A Rcpts (Other)	30.8	70.0	0.0	70.0	70.0	39.2	127.3 %	0.0	0.0
Positions									
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

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,284.2												
1007 I/A Rcpts (Other) 70.0												
FY18 Conference Committee Total		2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		2,354.2	0.0	1,577.4	756.8	20.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	**254.5**	**575.5**	**0.0**	**575.5**	**575.5**	**321.0**	**126.1 %**	**0.0**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	18.2	66.2	0.0	66.2	66.2	48.0	263.7 %	0.0	0.0
3 Services	177.4	381.8	0.0	381.8	381.8	204.4	115.2 %	0.0	0.0
4 Commodities	58.9	127.5	0.0	127.5	127.5	68.6	116.5 %	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
Funding Sources									
1004 Gen Fund (UGF)	254.5	575.5	0.0	575.5	575.5	321.0	126.1 %	0.0	0.0
Positions									
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

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**575.5**	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 575.5												
FY18 Conference Committee Total		**575.5**	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**575.5**	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**575.5**	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		**575.5**	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		**575.5**	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**575.5**	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**2,168.1**	**2,957.9**	**0.0**	**2,957.9**	**2,810.0**	**641.9**	**29.6 %**	**-147.9**	**-5.0 %**	**-147.9**	**-5.0 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.7	6.2	0.0	6.2	6.2	5.5	785.7 %	0.0		0.0	
3 Services	2,162.9	2,946.7	0.0	2,946.7	2,798.8	635.9	29.4 %	-147.9	-5.0 %	-147.9	-5.0 %
4 Commodities	1.1	5.0	0.0	5.0	5.0	3.9	354.5 %	0.0		0.0	
5 Capital Outlay	3.4	0.0	0.0	0.0	0.0	-3.4	-100.0 %	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	
Funding Sources											
1004 Gen Fund (UGF)	1,041.7	1,312.4	0.0	1,312.4	1,312.4	270.7	26.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,090.4	1,645.5	0.0	1,645.5	1,497.6	407.2	37.3 %	-147.9	-9.0 %	-147.9	-9.0 %
1007 I/A Rcpts (Other)	36.0	0.0	0.0	0.0	0.0	-36.0	-100.0 %	0.0		0.0	
Positions											
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	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**2,957.9**	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,312.4												
1005 GF/Prgm (DGF) 1,645.5												
FY18 Conference Committee Total		**2,957.9**	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**2,957.9**	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**2,957.9**	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		**2,957.9**	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Delete Uncollectible GF Program Receipt Authority	Dec	**-147.9**	0.0	0.0	-147.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -147.9												
FY19 Governor Request Total		**2,810.0**	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**2,810.0**	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**6,592.9**	**10,682.2**	**0.0**	**10,685.6**	**10,151.5**	**3,558.6**	**54.0 %**	**-530.7**	**-5.0 %**	**-534.1**	**-5.0 %**
Objects of Expenditure											
1 Personal Services	5,080.8	6,095.9	0.0	6,099.3	6,099.3	1,018.5	20.0 %	3.4	0.1 %	0.0	
2 Travel	46.0	54.8	0.0	54.8	54.8	8.8	19.1 %	0.0		0.0	
3 Services	1,268.4	3,687.1	0.0	3,687.1	3,153.0	1,884.6	148.6 %	-534.1	-14.5 %	-534.1	-14.5 %
4 Commodities	35.4	132.2	0.0	132.2	132.2	96.8	273.4 %	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	162.3	712.2	0.0	712.2	712.2	549.9	338.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	654.7	3,060.4	0.0	3,060.4	2,526.3	1,871.6	285.9 %	-534.1	-17.5 %	-534.1	-17.5 %
1003 G/F Match (UGF)	693.3	693.3	0.0	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,244.9	6,888.5	0.0	6,891.9	6,891.9	1,647.0	31.4 %	3.4		0.0	
1005 GF/Prgm (DGF)	0.0	40.0	0.0	40.0	40.0	40.0	>999 %	0.0		0.0	
Positions											
Perm Full Time	39	38	0	38	38	-1	-2.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**10,758.1**	6,171.8	54.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
1002 Fed Rcpts (Fed) 3,060.4												
1003 G/F Match (UGF) 693.3												
1004 Gen Fund (UGF) 6,964.4												
1005 GF/Prgm (DGF) 40.0												
FY18 Conference Committee Total		**10,758.1**	6,171.8	54.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**10,758.1**	6,171.8	54.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer Criminal Justice Technician I (12-1889) to Alaska State Trooper Detachments	TrOut	**-75.9**	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -75.9												
FY18 Management Plan Total		**10,682.2**	6,095.9	54.8	3,687.1	132.2	0.0	712.2	0.0	38	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.4												
FY19 Adjusted Base Total		**10,685.6**	6,099.3	54.8	3,687.1	132.2	0.0	712.2	0.0	38	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Delete Uncollectible Federal Receipt Authority	Dec	**-534.1**	0.0	0.0	-534.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -534.1												
FY19 Governor Request Total		**10,151.5**	6,099.3	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**10,151.5**	6,099.3	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**65,262.8**	**72,467.9**	**0.0**	**72,292.7**	**74,242.1**	**8,979.3**	**13.8 %**	**1,774.2**	**2.4 %**	**1,949.4**	**2.7 %**
Objects of Expenditure											
1 Personal Services	50,842.6	57,704.3	0.0	57,433.6	57,433.6	6,591.0	13.0 %	-270.7	-0.5 %	0.0	
2 Travel	1,822.8	1,376.2	0.0	1,376.2	3,376.2	1,553.4	85.2 %	2,000.0	145.3 %	2,000.0	145.3 %
3 Services	11,979.3	12,391.0	0.0	12,486.5	12,435.9	456.6	3.8 %	44.9	0.4 %	-50.6	-0.4 %
4 Commodities	543.0	947.7	0.0	947.7	947.7	404.7	74.5 %	0.0		0.0	
5 Capital Outlay	75.1	48.7	0.0	48.7	48.7	-26.4	-35.2 %	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	
Funding Sources											
1004 Gen Fund (UGF)	64,563.1	71,214.2	0.0	71,316.0	73,316.3	8,753.2	13.6 %	2,102.1	3.0 %	2,000.3	2.8 %
1005 GF/Prgm (DGF)	17.8	275.0	0.0	275.0	275.0	257.2	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	606.8	714.8	0.0	437.5	437.5	-169.3	-27.9 %	-277.3	-38.8 %	0.0	
1055 IA/OIL HAZ (Other)	0.0	50.6	0.0	50.9	0.0	0.0		-50.6	-100.0 %	-50.9	-100.0 %
1061 CIP Rcpts (Other)	75.1	213.3	0.0	213.3	213.3	138.2	184.0 %	0.0		0.0	
Positions											
Perm Full Time	364	395	0	391	391	27	7.4 %	-4	-1.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	0	2	2	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY18 Conference Committee * * *										
	FY18 Conference Committee	ConfCom	**67,712.4**	53,778.5	1,346.2	11,627.0	912.0	48.7	0.0	0.0	363	0	2
	1004 Gen Fund (UGF) 66,458.7												
	1005 GF/Prgm (DGF) 275.0												
	1007 I/A Rcpts (Other) 714.8												
	1055 IA/OIL HAZ (Other) 50.6												
	1061 CIP Rcpts (Other) 213.3												
L	FY18 Conference Committee	LangCC	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
	FY18 Conference Committee Total		**67,712.4**	53,778.5	1,346.2	11,627.0	912.0	48.7	0.0	0.0	367	0	2
			* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
	FY18 Authorized Total		**67,712.4**	53,778.5	1,346.2	11,627.0	912.0	48.7	0.0	0.0	367	0	2
			* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
	Transfer Motor Vehicle Cust Svc Rep II from DOA DMV to AST Detachment	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L	Correction: Restore AST Detachments Sec32l Ch3 4SSLA2016 P96 L15 (HB 256)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
	Correction: Restore AST Detachments Sec32l Ch3 4SSLA2016 P96 L15 (HB 256)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
	Transfer Aircraft Pilot I (12-4303) from Statewide Information Technology Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Transfer Funding for Criminal Justice Technician I (12-1889) from Statewide Drug and Alcohol Enforcement Unit	TrIn	**75.9**	75.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF) 75.9												
	Transfer Funding for (12-1922) from Alaska Bureau of Highway Patrol	TrIn	**125.4**	125.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF) 125.4												
	Transfer Twenty-four Positions from Alaska Bureau of Investigations to Align Budget and Organization	TrIn	**4,554.2**	3,724.5	30.0	764.0	35.7	0.0	0.0	0.0	24	0	0
	1004 Gen Fund (UGF) 4,554.2												
	FY18 Management Plan Total		**72,467.9**	57,704.3	1,376.2	12,391.0	947.7	48.7	0.0	0.0	395	0	2
			* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
	FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**51.4**	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 49.9												
	1007 I/A Rcpts (Other) 1.2												
	1055 IA/OIL HAZ (Other) 0.3												
	Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer from Statewide Info Technology Svcs for Aircraft Pilot Position (PCN 12-4303) transferred in FY18 Mgt Plan	TrIn	**125.4**	125.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 125.4												
	Transfer Three Positions to Commissioner's Office because these PCNs are Supervised by the Deputy Commissioner	TrOut	**-352.0**	-352.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1004 Gen Fund (UGF) -73.5												
	1007 I/A Rcpts (Other) -278.5												

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)										
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	**0.0**	-95.5	0.0	95.5	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		**72,292.7**	57,433.6	1,376.2	12,486.5	947.7	48.7	0.0	0.0	391	0	2
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Improve Law Enforcement Access to Rural Communities	Inc	**2,000.0**	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,000.0												
Replace Uncollectible Interagency Oil/Hazard Receipts for Salary Adjustments	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1055 IA/OIL HAZ (Other) -0.3												
Delete Uncollectible Interagency Receipt Authority	Dec	**-50.6**	0.0	0.0	-50.6	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other) -50.6												
FY19 Governor Request Total		**74,242.1**	57,433.6	3,376.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**74,242.1**	57,433.6	3,376.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2

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2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**8,164.4**	**3,138.3**	**0.0**	**3,142.2**	**3,712.8**	**-4,451.6**	**-54.5 %**	**574.5**	**18.3 %**	**570.6**	**18.2 %**
Objects of Expenditure											
1 Personal Services	7,020.4	2,775.7	0.0	2,779.6	3,049.6	-3,970.8	-56.6 %	273.9	9.9 %	270.0	9.7 %
2 Travel	82.5	35.8	0.0	35.8	75.8	-6.7	-8.1 %	40.0	111.7 %	40.0	111.7 %
3 Services	988.6	291.2	0.0	291.2	384.6	-604.0	-61.1 %	93.4	32.1 %	93.4	32.1 %
4 Commodities	72.9	30.0	0.0	30.0	48.0	-24.9	-34.2 %	18.0	60.0 %	18.0	60.0 %
5 Capital Outlay	0.0	5.6	0.0	5.6	154.8	154.8	>999 %	149.2	>999 %	149.2	>999 %
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	
Funding Sources											
1004 Gen Fund (UGF)	8,164.4	3,138.3	0.0	3,142.2	3,712.8	-4,451.6	-54.5 %	574.5	18.3 %	570.6	18.2 %
Positions											
Perm Full Time	45	21	0	21	21	-24	-53.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	3	2	200.0 %	2	200.0 %	2	200.0 %

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**7,692.5**	6,500.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1
1004 Gen Fund (UGF) 7,692.5												
FY18 Conference Committee Total		**7,692.5**	6,500.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**7,692.5**	6,500.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer Twenty-four Positions from Alaska Bureau of Investigations to Align Budget and Organization	TrOut	**-4,554.2**	-3,724.5	-30.0	-764.0	-35.7	0.0	0.0	0.0	-24	0	0
1004 Gen Fund (UGF) -4,554.2												
FY18 Management Plan Total		**3,138.3**	2,775.7	35.8	291.2	30.0	5.6	0.0	0.0	21	0	1
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9												
FY19 Adjusted Base Total		**3,142.2**	2,779.6	35.8	291.2	30.0	5.6	0.0	0.0	21	0	1
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Add Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigations	Inc	**501.0**	270.0	40.0	93.4	18.0	79.6	0.0	0.0	0	0	2
1004 Gen Fund (UGF) 501.0												
One-time Costs for DVSA Related Criminal Investigators in Bethel and Anchorage	IncOTI	**69.6**	0.0	0.0	0.0	0.0	69.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 69.6												
FY19 Governor Request Total		**3,712.8**	3,049.6	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**3,712.8**	3,049.6	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**20,610.7**	**21,520.6**	**0.0**	**21,412.2**	**20,482.2**	**-128.5**	**-0.6 %**	**-1,038.4**	**-4.8 %**	**-930.0**	**-4.3 %**
Objects of Expenditure											
1 Personal Services	16,799.3	17,492.9	0.0	17,384.5	17,384.5	585.2	3.5 %	-108.4	-0.6 %	0.0	
2 Travel	400.4	419.7	0.0	419.7	419.7	19.3	4.8 %	0.0		0.0	
3 Services	3,047.3	3,223.2	0.0	3,223.2	2,293.2	-754.1	-24.7 %	-930.0	-28.9 %	-930.0	-28.9 %
4 Commodities	363.7	374.9	0.0	374.9	374.9	11.2	3.1 %	0.0		0.0	
5 Capital Outlay	0.0	9.9	0.0	9.9	9.9	9.9	>999 %	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	
Funding Sources											
1004 Gen Fund (UGF)	20,097.5	20,410.7	0.0	20,300.2	20,300.2	202.7	1.0 %	-110.5	-0.5 %	0.0	
1005 GF/Prgm (DGF)	41.9	100.0	0.0	100.0	50.0	8.1	19.3 %	-50.0	-50.0 %	-50.0	-50.0 %
1007 I/A Rcpts (Other)	124.0	41.1	0.0	41.1	21.1	-102.9	-83.0 %	-20.0	-48.7 %	-20.0	-48.7 %
1061 CIP Rcpts (Other)	347.3	968.8	0.0	970.9	110.9	-236.4	-68.1 %	-857.9	-88.6 %	-860.0	-88.6 %
Positions											
Perm Full Time	111	109	0	108	108	-3	-2.7 %	-1	-0.9 %	0	
Perm Part Time	18	18	0	18	18	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**21,520.6**	17,492.9	419.7	3,223.2	374.9	9.9	0.0	0.0	109	18	0
1004 Gen Fund (UGF) 20,410.7												
1005 GF/Prgm (DGF) 100.0												
1007 I/A Rcpts (Other) 41.1												
1061 CIP Rcpts (Other) 968.8												
FY18 Conference Committee Total		**21,520.6**	17,492.9	419.7	3,223.2	374.9	9.9	0.0	0.0	109	18	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**21,520.6**	17,492.9	419.7	3,223.2	374.9	9.9	0.0	0.0	109	18	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**21,520.6**	17,492.9	419.7	3,223.2	374.9	9.9	0.0	0.0	109	18	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**11.7**	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.6												
1061 CIP Rcpts (Other) 2.1												
Transfer State Trooper (12-3168) to Alaska Wildlife Troopers Marine Enforcement	TrOut	**-120.1**	-120.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -120.1												
FY19 Adjusted Base Total		**21,412.2**	17,384.5	419.7	3,223.2	374.9	9.9	0.0	0.0	108	18	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Delete Uncollectible GF Program Receipt, Interagency Receipt and CIP Receipt Authority	Dec	**-930.0**	0.0	0.0	-930.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -50.0												
1007 I/A Rcpts (Other) -20.0												
1061 CIP Rcpts (Other) -860.0												
FY19 Governor Request Total		**20,482.2**	17,384.5	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**20,482.2**	17,384.5	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**4,127.0**	**4,398.1**	**0.0**	**4,401.7**	**4,516.8**	**389.8**	**9.4 %**	**118.7**	**2.7 %**	**115.1**	**2.6 %**
Objects of Expenditure											
1 Personal Services	1,324.5	1,508.4	0.0	1,512.0	1,776.6	452.1	34.1 %	268.2	17.8 %	264.6	17.5 %
2 Travel	92.6	73.2	0.0	73.2	83.6	-9.0	-9.7 %	10.4	14.2 %	10.4	14.2 %
3 Services	1,554.2	1,601.7	0.0	1,601.7	1,421.8	-132.4	-8.5 %	-179.9	-11.2 %	-179.9	-11.2 %
4 Commodities	1,155.7	1,214.8	0.0	1,214.8	1,234.8	79.1	6.8 %	20.0	1.6 %	20.0	1.6 %
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	
Funding Sources											
1004 Gen Fund (UGF)	3,593.2	3,367.0	0.0	3,369.6	3,704.6	111.4	3.1 %	337.6	10.0 %	335.0	9.9 %
1007 I/A Rcpts (Other)	533.8	1,006.1	0.0	1,006.9	787.0	253.2	47.4 %	-219.1	-21.8 %	-219.9	-21.8 %
1061 CIP Rcpts (Other)	0.0	25.0	0.0	25.2	25.2	25.2	>999 %	0.2	0.8 %	0.0	
Positions											
Perm Full Time	14	14	0	14	16	2	14.3 %	2	14.3 %	2	14.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**4,398.1**	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 3,367.0												
1007 I/A Rcpts (Other) 1,006.1												
1061 CIP Rcpts (Other) 25.0												
FY18 Conference Committee Total		**4,398.1**	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**4,398.1**	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**4,398.1**	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**3.6**	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
1007 I/A Rcpts (Other) 0.8												
1061 CIP Rcpts (Other) 0.2												
FY19 Adjusted Base Total		**4,401.7**	1,512.0	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Add Two Aircraft Pilot II Positions to Support Law Enforcement Service in Rural Alaska	Inc	**335.0**	264.6	10.4	40.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 335.0												
Delete Interagency Receipt Authority	Dec	**-219.9**	0.0	0.0	-219.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -219.9												
FY19 Governor Request Total		**4,516.8**	1,776.6	83.6	1,421.8	1,234.8	0.0	0.0	0.0	16	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**4,516.8**	1,776.6	83.6	1,421.8	1,234.8	0.0	0.0	0.0	16	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**2,106.5**	**2,080.8**	**0.0**	**2,205.4**	**2,162.9**	**56.4**	**2.7 %**	**82.1**	**3.9 %**	**-42.5**	**-1.9 %**
Objects of Expenditure											
1 Personal Services	1,148.6	1,380.8	0.0	1,505.4	1,505.4	356.8	31.1 %	124.6	9.0 %	0.0	
2 Travel	7.9	13.1	0.0	13.1	13.1	5.2	65.8 %	0.0		0.0	
3 Services	399.9	425.7	0.0	425.7	383.2	-16.7	-4.2 %	-42.5	-10.0 %	-42.5	-10.0 %
4 Commodities	524.0	261.2	0.0	261.2	261.2	-262.8	-50.2 %	0.0		0.0	
5 Capital Outlay	26.1	0.0	0.0	0.0	0.0	-26.1	-100.0 %	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	
Funding Sources											
1004 Gen Fund (UGF)	2,106.5	2,038.3	0.0	2,162.9	2,162.9	56.4	2.7 %	124.6	6.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	42.5	0.0	42.5	0.0	0.0		-42.5	-100.0 %	-42.5	-100.0 %
Positions											
Perm Full Time	10	10	0	11	11	1	10.0 %	1	10.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**2,080.8**	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 2,038.3												
1007 I/A Rcpts (Other) 42.5												
FY18 Conference Committee Total		**2,080.8**	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**2,080.8**	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**2,080.8**	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**4.5**	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
Transfer State Trooper (12-3168) from Alaska Wildlife Troopers	TrIn	**120.1**	120.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 120.1												
FY19 Adjusted Base Total		**2,205.4**	1,505.4	13.1	425.7	261.2	0.0	0.0	0.0	11	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Delete Uncollectible Interagency Receipt Authority	Dec	**-42.5**	0.0	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -42.5												
FY19 Governor Request Total		**2,162.9**	1,505.4	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**2,162.9**	1,505.4	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	**10,991.9**	**13,457.7**	**0.0**	**13,458.7**	**13,458.7**	**2,466.8**	**22.4 %**	**1.0**		**0.0**
Objects of Expenditure										
1 Personal Services	500.4	697.5	0.0	698.5	698.5	198.1	39.6 %	1.0	0.1 %	0.0
2 Travel	63.1	64.6	0.0	64.6	64.6	1.5	2.4 %	0.0		0.0
3 Services	691.1	632.9	0.0	632.9	632.9	-58.2	-8.4 %	0.0		0.0
4 Commodities	47.6	157.3	0.0	157.3	157.3	109.7	230.5 %	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	9,689.7	11,905.4	0.0	11,905.4	11,905.4	2,215.7	22.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1004 Gen Fund (UGF)	10,991.9	13,457.7	0.0	13,458.7	13,458.7	2,466.8	22.4 %	1.0		0.0
Positions										
Perm Full Time	6	5	0	5	5	-1	-16.7 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**13,457.7**	697.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
1004 Gen Fund (UGF) 13,457.7												
FY18 Conference Committee Total		**13,457.7**	697.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**13,457.7**	697.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**13,457.7**	697.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
FY19 Adjusted Base Total		**13,458.7**	698.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		**13,458.7**	698.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**13,458.7**	698.5	64.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	**1,095.4**	**1,286.9**	**0.0**	**1,288.4**	**1,288.4**	**193.0**	**17.6 %**	**1.5**	**0.1 %**	**0.0**
Objects of Expenditure										
1 Personal Services	463.1	469.7	0.0	471.2	471.2	8.1	1.7 %	1.5	0.3 %	0.0
2 Travel	42.8	124.7	0.0	124.7	124.7	81.9	191.4 %	0.0		0.0
3 Services	580.5	655.0	0.0	655.0	655.0	74.5	12.8 %	0.0		0.0
4 Commodities	9.0	37.5	0.0	37.5	37.5	28.5	316.7 %	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
Funding Sources										
1005 GF/Prgm (DGF)	1,095.4	1,286.9	0.0	1,288.4	1,288.4	193.0	17.6 %	1.5	0.1 %	0.0
Positions										
Perm Full Time	4	4	0	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF) 1,286.9												
FY18 Conference Committee Total		1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.5												
FY19 Adjusted Base Total		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**15,959.3**	**17,972.3**	**0.0**	**18,053.5**	**21,545.2**	**5,585.9**	**35.0 %**	**3,572.9**	**19.9 %**	**3,491.7**	**19.3 %**
Objects of Expenditure											
1 Personal Services	694.5	812.2	0.0	893.4	943.4	248.9	35.8 %	131.2	16.2 %	50.0	5.6 %
2 Travel	79.4	243.9	0.0	243.9	243.9	164.5	207.2 %	0.0		0.0	
3 Services	1,112.1	2,012.7	0.0	2,012.7	1,855.0	742.9	66.8 %	-157.7	-7.8 %	-157.7	-7.8 %
4 Commodities	51.6	100.8	0.0	100.8	100.8	49.2	95.3 %	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	14,021.7	14,802.7	0.0	14,802.7	18,402.1	4,380.4	31.2 %	3,599.4	24.3 %	3,599.4	24.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	4,305.1	4,712.0	0.0	4,713.6	8,718.4	4,413.3	102.5 %	4,006.4	85.0 %	4,004.8	85.0 %
1004 Gen Fund (UGF)	10,468.2	10,570.2	0.0	10,649.6	10,649.6	181.4	1.7 %	79.4	0.8 %	0.0	
1007 I/A Rcpts (Other)	199.7	690.1	0.0	690.3	177.2	-22.5	-11.3 %	-512.9	-74.3 %	-513.1	-74.3 %
1246 RcdvsmFund (DGF)	986.3	2,000.0	0.0	2,000.0	2,000.0	1,013.7	102.8 %	0.0		0.0	
Positions											
Perm Full Time	6	7	0	7	7	1	16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	1	1	1	>999 %	1	>999 %	0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**17,972.3**	734.2	243.9	2,090.7	100.8	0.0	14,802.7	0.0	6	0	0
1002 Fed Rcpts (Fed) 4,712.0												
1004 Gen Fund (UGF) 10,570.2												
1007 I/A Rcpts (Other) 690.1												
1246 RcdvsmFund (DGF) 2,000.0												
FY18 Conference Committee Total		**17,972.3**	734.2	243.9	2,090.7	100.8	0.0	14,802.7	0.0	6	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**17,972.3**	734.2	243.9	2,090.7	100.8	0.0	14,802.7	0.0	6	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer Accounting Tech III (12-4502) from Administrative Services and Reclass to Admin Officer I	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	78.0	0.0	-78.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		**17,972.3**	812.2	243.9	2,012.7	100.8	0.0	14,802.7	0.0	7	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.6												
1004 Gen Fund (UGF) 0.7												
1007 I/A Rcpts (Other) 0.2												
New Long Term Non-Permanent Grant Administrator II	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Funding from Div of Administrative Services for Accounting Tech III (12-4502) Transferred in FY18 MP	TrIn	**78.7**	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 78.7												
FY19 Adjusted Base Total		**18,053.5**	893.4	243.9	2,012.7	100.8	0.0	14,802.7	0.0	7	0	1
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Increased federal Victims of Crime funding to provide resources to community partners to better serve DVSA victims	Inc	**4,004.8**	50.0	0.0	254.0	0.0	0.0	3,700.8	0.0	0	0	0
1002 Fed Rcpts (Fed) 4,004.8												
Delete Uncollectible Interagency Receipt Authority	Dec	**-513.1**	0.0	0.0	-411.7	0.0	0.0	-101.4	0.0	0	0	0
1007 I/A Rcpts (Other) -513.1												
FY19 Governor Request Total		**21,545.2**	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**21,545.2**	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
		* * * FY18 Revised Program Legis * * *										
RPL 12-8-3016 - Coordinate, administer, and monitor funds for programs providing CDVSA services (11-9-17)	RPL	**2,004.8**	0.0	0.0	0.0	0.0	0.0	2,004.8	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,004.8												
FY18 Revised Program Legis Total		**2,004.8**	0.0	0.0	0.0	0.0	0.0	2,004.8	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Commissioner's Office

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**1,029.2**	**1,080.0**	**0.0**	**1,432.5**	**1,582.5**	**553.3**	**53.8 %**	**502.5**	**46.5 %**	**150.0**	**10.5 %**
Objects of Expenditure											
1 Personal Services	858.9	883.1	0.0	1,235.6	1,235.6	376.7	43.9 %	352.5	39.9 %	0.0	
2 Travel	42.5	57.0	0.0	57.0	57.0	14.5	34.1 %	0.0		0.0	
3 Services	118.2	110.5	0.0	110.5	260.5	142.3	120.4 %	150.0	135.7 %	150.0	135.7 %
4 Commodities	9.6	29.4	0.0	29.4	29.4	19.8	206.3 %	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	
Funding Sources											
1004 Gen Fund (UGF)	906.4	972.9	0.0	1,046.9	1,196.9	290.5	32.0 %	224.0	23.0 %	150.0	14.3 %
1005 GF/Prgm (DGF)	0.0	8.0	0.0	8.0	8.0	8.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	92.8	99.1	0.0	377.6	377.6	284.8	306.9 %	278.5	281.0 %	0.0	
1061 CIP Rcpts (Other)	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
Positions											
Perm Full Time	5	5	0	8	8	3	60.0 %	3	60.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**1,080.0**	883.1	57.0	110.5	29.4	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF) 972.9												
1005 GF/Prgm (DGF) 8.0												
1007 I/A Rcpts (Other) 99.1												
FY18 Conference Committee Total		**1,080.0**	883.1	57.0	110.5	29.4	0.0	0.0	0.0	14	0	1
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**1,080.0**	883.1	57.0	110.5	29.4	0.0	0.0	0.0	14	0	1
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer the Criminal Investigation Unit to Department of Revenue/Child Support Services Division	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
FY18 Management Plan Total		**1,080.0**	883.1	57.0	110.5	29.4	0.0	0.0	0.0	5	0	1
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**0.5**	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
Transfer Three Positions from AST Detachments because these PCNs are supervised by the Deputy Commissioner	TrIn	**352.0**	352.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 73.5												
1007 I/A Rcpts (Other) 278.5												
FY19 Adjusted Base Total		**1,432.5**	1,235.6	57.0	110.5	29.4	0.0	0.0	0.0	8	0	1
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Statewide Emergency Communications Feasibility Study	IncOTI	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0												
FY19 Governor Request Total		**1,582.5**	1,235.6	57.0	260.5	29.4	0.0	0.0	0.0	8	0	1
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**1,582.5**	1,235.6	57.0	260.5	29.4	0.0	0.0	0.0	8	0	1

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Training Academy

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**2,499.3**	**2,657.0**	**0.0**	**2,658.5**	**2,525.6**	**26.3**	**1.1 %**	**-131.4**	**-4.9 %**	**-132.9**	**-5.0 %**
Objects of Expenditure											
1 Personal Services	1,556.2	1,440.0	0.0	1,441.5	1,441.5	-114.7	-7.4 %	1.5	0.1 %	0.0	
2 Travel	106.7	88.9	0.0	88.9	88.9	-17.8	-16.7 %	0.0		0.0	
3 Services	613.3	909.0	0.0	909.0	776.1	162.8	26.5 %	-132.9	-14.6 %	-132.9	-14.6 %
4 Commodities	168.7	197.6	0.0	197.6	197.6	28.9	17.1 %	0.0		0.0	
5 Capital Outlay	54.4	21.5	0.0	21.5	21.5	-32.9	-60.5 %	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	
Funding Sources											
1004 Gen Fund (UGF)	1,803.2	1,612.2	0.0	1,613.7	1,613.7	-189.5	-10.5 %	1.5	0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	34.3	0.0	34.3	34.3	34.3	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	696.1	810.5	0.0	810.5	810.5	114.4	16.4 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	200.0	0.0	200.0	67.1	67.1	>999 %	-132.9	-66.5 %	-132.9	-66.5 %
Positions											
Perm Full Time	10	10	0	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Training Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**2,657.0**	1,440.0	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF) 1,612.2												
1005 GF/Prgm (DGF) 34.3												
1007 I/A Rcpts (Other) 810.5												
1108 Stat Desig (Other) 200.0												
FY18 Conference Committee Total		**2,657.0**	1,440.0	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**2,657.0**	1,440.0	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**2,657.0**	1,440.0	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**1.5**	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
FY19 Adjusted Base Total		**2,658.5**	1,441.5	88.9	909.0	197.6	21.5	0.0	0.0	10	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Delete Uncollectible Statutory Designated Program Receipt Authority	Dec	**-132.9**	0.0	0.0	-132.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -132.9												
FY19 Governor Request Total		**2,525.6**	1,441.5	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**2,525.6**	1,441.5	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**4,211.5**	**4,287.2**	**0.0**	**4,217.0**	**4,117.0**	**-94.5**	**-2.2 %**	**-170.2**	**-4.0 %**	**-100.0**	**-2.4 %**
Objects of Expenditure											
1 Personal Services	3,175.8	3,072.9	0.0	3,102.7	3,022.7	-153.1	-4.8 %	-50.2	-1.6 %	-80.0	-2.6 %
2 Travel	15.1	47.0	0.0	47.0	47.0	31.9	211.3 %	0.0		0.0	
3 Services	959.1	1,066.5	0.0	966.5	946.5	-12.6	-1.3 %	-120.0	-11.3 %	-20.0	-2.1 %
4 Commodities	61.5	83.8	0.0	83.8	83.8	22.3	36.3 %	0.0		0.0	
5 Capital Outlay	0.0	17.0	0.0	17.0	17.0	17.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	2,992.4	3,035.2	0.0	2,962.2	2,882.2	-110.2	-3.7 %	-153.0	-5.0 %	-80.0	-2.7 %
1007 I/A Rcpts (Other)	1,219.1	1,232.0	0.0	1,234.8	1,234.8	15.7	1.3 %	2.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	0.0	20.0	0.0	20.0	0.0	0.0		-20.0	-100.0 %	-20.0	-100.0 %
Positions											
Perm Full Time	33	29	0	29	28	-5	-15.2 %	-1	-3.4 %	-1	-3.4 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**4,287.2**	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF) 3,035.2												
1007 I/A Rcpts (Other) 1,232.0												
1061 CIP Rcpts (Other) 20.0												
FY18 Conference Committee Total		**4,287.2**	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	30	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**4,287.2**	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	30	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer Accounting Technician I (12-1492) from Department of Administration - Shared Services	ATrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (12-4403) to Department of Administration - Shared Services	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Tech III (12-4502) to Council on Domestic Violence and Sexual Assault and Reclass to Admin Officer I	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		**4,287.2**	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	29	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**8.5**	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7												
1007 I/A Rcpts (Other) 2.8												
Transfer Funding to Council on Dom Violence and Sexual Assault for Accounting Tech III (12-4502) Transferred in FY18 MP	TrOut	**-78.7**	-78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -78.7												
Align Authority for Anticipated Fiscal year Obligations	LIT	**0.0**	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Adjusted Base Total		**4,217.0**	3,102.7	47.0	966.5	83.8	17.0	0.0	0.0	29	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Delete Accounting Technician II (12-4404) and Delete Uncollectible CIP Receipts	Dec	**-100.0**	-80.0	0.0	-20.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -80.0												
1061 CIP Rcpts (Other) -20.0												
FY19 Governor Request Total		**4,117.0**	3,022.7	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**4,117.0**	3,022.7	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	**453.5**	**453.5**	**0.0**	**453.5**	**453.5**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
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	453.5	453.5	0.0	453.5	453.5	0.0	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
Funding Sources								
1004 Gen Fund (UGF)	453.5	453.5	0.0	453.5	453.5	0.0	0.0	0.0
Positions								
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

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**453.5**	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 453.5												
FY18 Conference Committee Total		**453.5**	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**453.5**	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**453.5**	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		**453.5**	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		**453.5**	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**453.5**	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Information Systems

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**0.0**	**0.0**	**0.0**	**3,381.9**	**2,889.7**	**2,889.7**	**>999 %**	**2,889.7**	**>999 %**	**-492.2**	**-14.6 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	1,386.9	1,386.9	1,386.9	>999 %	1,386.9	>999 %	0.0	
2 Travel	0.0	0.0	0.0	28.8	28.8	28.8	>999 %	28.8	>999 %	0.0	
3 Services	0.0	0.0	0.0	1,769.9	1,277.7	1,277.7	>999 %	1,277.7	>999 %	-492.2	-27.8 %
4 Commodities	0.0	0.0	0.0	100.0	100.0	100.0	>999 %	100.0	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	96.3	96.3	96.3	>999 %	96.3	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,463.6	1,463.6	1,463.6	>999 %	1,463.6	>999 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	225.8	225.8	225.8	>999 %	225.8	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,492.5	1,200.3	1,200.3	>999 %	1,200.3	>999 %	-292.2	-19.6 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	200.0	0.0	0.0		0.0		-200.0	-100.0 %
Positions											
Perm Full Time	0	0	0	12	12	12	>999 %	12	>999 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Information Systems

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer Funding from Statewide Information Technology Services	TrIn	**3,495.0**	1,500.0	28.8	1,769.9	100.0	96.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,579.0												
1005 GF/Prgm (DGF) 225.0												
1007 I/A Rcpts (Other) 1,491.0												
1061 CIP Rcpts (Other) 200.0												
Transfer 12 Positions from Statewide Information Technology Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Transfer FY2019 Salary and Health Insurance Increases from Statewide Info Technology	TrIn	**12.3**	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
1005 GF/Prgm (DGF) 0.8												
1007 I/A Rcpts (Other) 1.5												
Transfer to AST Detachments to fund Aircraft Pilot Position (PCN 12-4303) transferred in the FY18 Mgt Plan	TrOut	**-125.4**	-125.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -125.4												
FY19 Adjusted Base Total		**3,381.9**	1,386.9	28.8	1,769.9	100.0	96.3	0.0	0.0	12	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Delete Uncollectible Interagency Receipt and CIP Receipt Authority	Dec	**-492.2**	0.0	0.0	-492.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -292.2												
1061 CIP Rcpts (Other) -200.0												
FY19 Governor Request Total		**2,889.7**	1,386.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**2,889.7**	1,386.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**0.0**	**0.0**	**0.0**	**6,361.3**	**7,956.3**	**7,956.3**	**>999 %**	**7,956.3**	**>999 %**	**1,595.0**	**25.1 %**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	3,461.7	4,051.7	4,051.7	>999 %	4,051.7	>999 %	590.0	17.0 %
2 Travel	0.0	0.0	0.0	89.0	124.0	124.0	>999 %	124.0	>999 %	35.0	39.3 %
3 Services	0.0	0.0	0.0	2,412.2	2,942.2	2,942.2	>999 %	2,942.2	>999 %	530.0	22.0 %
4 Commodities	0.0	0.0	0.0	308.4	748.4	748.4	>999 %	748.4	>999 %	440.0	142.7 %
5 Capital Outlay	0.0	0.0	0.0	90.0	90.0	90.0	>999 %	90.0	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources											
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,240.6	2,240.6	2,240.6	>999 %	2,240.6	>999 %	1,000.0	80.6 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	2,705.7	3,300.7	3,300.7	>999 %	3,300.7	>999 %	595.0	22.0 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	883.0	883.0	883.0	>999 %	883.0	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1,532.0	1,532.0	1,532.0	>999 %	1,532.0	>999 %	0.0	
Positions											
Perm Full Time	0	0	0	36	42	42	>999 %	42	>999 %	6	16.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	1	1	1	>999 %	1	>999 %	0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
Transfer FY2019 Salary and Health Insurance Increases from Statewide Information Technology Services	TrIn	**11.7**	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5												
1004 Gen Fund (UGF) 5.7												
1005 GF/Prgm (DGF) 3.0												
1007 I/A Rcpts (Other) 1.5												
Transfer Funding from Statewide Info Tech Svcs	TrIn	**6,349.6**	3,450.0	89.0	2,412.2	308.4	90.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,239.1												
1004 Gen Fund (UGF) 2,700.0												
1005 GF/Prgm (DGF) 880.0												
1007 I/A Rcpts (Other) 1,530.5												
Transfer 37 Positions from Statewide Information Technology Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36	0	1
FY19 Adjusted Base Total		**6,361.3**	3,461.7	89.0	2,412.2	308.4	90.0	0.0	0.0	36	0	1
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Additional Federal Grant Funding to Improve Interstate Accessibility of Criminal History Records Systems	Inc	**1,000.0**	100.0	10.0	500.0	390.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0												
Add Criminal Justice Specialist and Five Criminal Justice Technician II Positions for Records/Classification Unit	Inc	**595.0**	490.0	25.0	30.0	50.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 595.0												
FY19 Governor Request Total		**7,956.3**	4,051.7	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**7,956.3**	4,051.7	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Statewide Information Technology Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	**8,446.5**	**9,844.6**	**0.0**	**0.0**	**0.0**	**-8,446.5**	**-100.0 %**	**-9,844.6**	**-100.0 %**	**0.0**
Objects of Expenditure										
1 Personal Services	5,563.0	5,938.0	0.0	0.0	0.0	-5,563.0	-100.0 %	-5,938.0	-100.0 %	0.0
2 Travel	43.7	117.8	0.0	0.0	0.0	-43.7	-100.0 %	-117.8	-100.0 %	0.0
3 Services	2,137.8	3,194.1	0.0	0.0	0.0	-2,137.8	-100.0 %	-3,194.1	-100.0 %	0.0
4 Commodities	270.7	408.4	0.0	0.0	0.0	-270.7	-100.0 %	-408.4	-100.0 %	0.0
5 Capital Outlay	431.3	186.3	0.0	0.0	0.0	-431.3	-100.0 %	-186.3	-100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources										
1002 Fed Rcpts (Fed)	1,182.8	1,239.1	0.0	0.0	0.0	-1,182.8	-100.0 %	-1,239.1	-100.0 %	0.0
1004 Gen Fund (UGF)	4,248.2	4,279.0	0.0	0.0	0.0	-4,248.2	-100.0 %	-4,279.0	-100.0 %	0.0
1005 GF/Prgm (DGF)	725.9	1,105.0	0.0	0.0	0.0	-725.9	-100.0 %	-1,105.0	-100.0 %	0.0
1007 I/A Rcpts (Other)	2,289.6	3,021.5	0.0	0.0	0.0	-2,289.6	-100.0 %	-3,021.5	-100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	200.0	0.0	0.0	0.0	0.0		-200.0	-100.0 %	0.0
Positions										
Perm Full Time	61	58	0	0	0	-61	-100.0 %	-58	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Statewide Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**9,844.6**	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed) 1,239.1												
1004 Gen Fund (UGF) 4,279.0												
1005 GF/Prgm (DGF) 1,105.0												
1007 I/A Rcpts (Other) 3,021.5												
1061 CIP Rcpts (Other) 200.0												
FY18 Conference Committee Total		**9,844.6**	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**9,844.6**	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
Transfer Aircraft Pilot I, PCN 12-4303 to Alaska State Trooper Detachments	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Management Plan Total		**9,844.6**	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	58	0	1
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**24.0**	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5												
1004 Gen Fund (UGF) 15.7												
1005 GF/Prgm (DGF) 3.8												
1007 I/A Rcpts (Other) 3.0												
Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment	ATrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Transfer FY2019 Salary and Health Insurance Increases to Information Systems	TrOut	**-12.3**	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.0												
1005 GF/Prgm (DGF) -0.8												
1007 I/A Rcpts (Other) -1.5												
Transfer FY2019 Salary and Health Insurance Increases to Criminal Justice Information System Program	TrOut	**-11.7**	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.5												
1004 Gen Fund (UGF) -5.7												
1005 GF/Prgm (DGF) -3.0												
1007 I/A Rcpts (Other) -1.5												
Transfer 12 Positions to Information Systems	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0	0
Transfer Funding to Criminal Justice Information Systems Program	TrOut	**-6,349.6**	-3,450.0	-89.0	-2,412.2	-308.4	-90.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,239.1												
1004 Gen Fund (UGF) -2,700.0												
1005 GF/Prgm (DGF) -880.0												
1007 I/A Rcpts (Other) -1,530.5												
Transfer Funding to Information Systems from Statewide Information Technology Services	TrOut	**-3,495.0**	-2,488.0	-28.8	-781.9	-100.0	-96.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,579.0												
1005 GF/Prgm (DGF) -225.0												

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Statewide Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)										
Transfer Funding to Information Systems from Statewide Information Technology Services (continued)												
1007 I/A Rcpts (Other) -1,491.0												
1061 CIP Rcpts (Other) -200.0												
Transfer 37 Positions to Criminal Justice Information Systems Program from Statewide Information Technology Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36	0	-1
FY19 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY18 Revised Program Legis * * *										
RPL 12-8-3013 - Expand crime data reporting to the FBI's National Incident-Based Report System (NIBRS) (11-9-17)	RPL	**1,000.0**	0.0	0.0	700.0	300.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0												
FY18 Revised Program Legis Total		**1,000.0**	0.0	0.0	700.0	300.0	0.0	0.0	0.0	0	0	0

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2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Laboratory Services

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**5,338.1**	**5,723.9**	**0.0**	**5,736.9**	**5,691.3**	**353.2**	**6.6 %**	**-32.6**	**-0.6 %**	**-45.6**	**-0.8 %**
Objects of Expenditure											
1 Personal Services	3,610.5	3,945.1	0.0	3,958.1	3,958.1	347.6	9.6 %	13.0	0.3 %	0.0	
2 Travel	31.4	112.7	0.0	112.7	112.7	81.3	258.9 %	0.0		0.0	
3 Services	1,118.1	1,231.1	0.0	1,231.1	1,185.5	67.4	6.0 %	-45.6	-3.7 %	-45.6	-3.7 %
4 Commodities	545.4	402.0	0.0	402.0	402.0	-143.4	-26.3 %	0.0		0.0	
5 Capital Outlay	32.7	33.0	0.0	33.0	33.0	0.3	0.9 %	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	
Funding Sources											
1002 Fed Rcpts (Fed)	275.7	414.5	0.0	414.5	414.5	138.8	50.3 %	0.0		0.0	
1004 Gen Fund (UGF)	4,828.4	4,969.0	0.0	4,981.5	4,981.5	153.1	3.2 %	12.5	0.3 %	0.0	
1007 I/A Rcpts (Other)	60.1	158.8	0.0	159.3	113.7	53.6	89.2 %	-45.1	-28.4 %	-45.6	-28.6 %
1061 CIP Rcpts (Other)	173.9	181.6	0.0	181.6	181.6	7.7	4.4 %	0.0		0.0	
Positions											
Perm Full Time	37	36	0	36	36	-1	-2.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**5,723.9**	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed) 414.5												
1004 Gen Fund (UGF) 4,969.0												
1007 I/A Rcpts (Other) 158.8												
1061 CIP Rcpts (Other) 181.6												
FY18 Conference Committee Total		**5,723.9**	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**5,723.9**	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**5,723.9**	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY2019 GGU Health Insurance Premium Increase from $1,389 to $1,432	SalAdj	**13.0**	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.5												
1007 I/A Rcpts (Other) 0.5												
FY19 Adjusted Base Total		**5,736.9**	3,958.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Delete Uncollectible Interagency Receipt Authority	Dec	**-45.6**	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -45.6												
FY19 Governor Request Total		**5,691.3**	3,958.1	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**5,691.3**	3,958.1	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	**1,000.0**	**1,058.8**	**0.0**	**1,058.8**	**1,005.9**	**5.9**	**0.6 %**	**-52.9**	**-5.0 %**	**-52.9**	**-5.0 %**
Objects of Expenditure											
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	1,000.0	300.0	0.0	300.0	300.0	-700.0	-70.0 %	0.0		0.0	
4 Commodities	0.0	758.8	0.0	758.8	705.9	705.9	>999 %	-52.9	-7.0 %	-52.9	-7.0 %
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	
Funding Sources											
1007 I/A Rcpts (Other)	1,000.0	1,058.8	0.0	1,058.8	1,005.9	5.9	0.6 %	-52.9	-5.0 %	-52.9	-5.0 %
Positions											
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	

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,058.8												
FY18 Conference Committee Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
Reduce Commodity Purchases	Dec	-52.9	0.0	0.0	0.0	-52.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -52.9												
FY19 Governor Request Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	**114.4**	**114.4**	**0.0**	**114.4**	**114.4**	**0.0**	**0.0**	**0.0**
Objects of Expenditure								
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	0.0	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	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
Funding Sources								
1004 Gen Fund (UGF)	114.4	114.4	0.0	114.4	114.4	0.0	0.0	0.0
Positions								
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

2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY18 Conference Committee * * *										
FY18 Conference Committee	ConfCom	**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 114.4												
FY18 Conference Committee Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Conference Committee to FY18 Authorized * * *										
FY18 Authorized Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Authorized to FY18 Management Plan * * *										
FY18 Management Plan Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *										
FY19 Adjusted Base Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		**114.4**	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

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	19Gov
Ap: Fire and Life Safety	
Conditional Language	
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2018, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.	X
Ap: Alaska Police Standards Council	
Conditional Language	
The amount appropriated by this appropriation includes up to $125,000 of the unexpended and unobligated balance on June 30, 2018, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).	X
Ap: Statewide Support	
Al: Training Academy	
Conditional Language	
The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2018, of the receipts collected under AS 44.41.020(a).	X
Al: Criminal Justice Information Systems Program	
Conditional Language	
The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2018 of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).	X

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.