

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety

Allocation: Fire and Life Safety

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	5,026.3	5,048.4	5,484.4	5,484.4	458.1	9.1 %	436.0	8.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,161.5	3,183.6	3,482.2	3,482.2	320.7	10.1 %	298.6	9.4 %	0.0
2 Travel	232.4	232.4	244.9	244.9	12.5	5.4 %	12.5	5.4 %	0.0
3 Services	1,051.8	1,051.8	1,176.7	1,176.7	124.9	11.9 %	124.9	11.9 %	0.0
4 Commodities	569.7	569.7	569.7	569.7	0.0		0.0		0.0
5 Capital Outlay	10.9	10.9	10.9	10.9	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,299.6	2,314.1	2,532.9	2,532.9	233.3	10.1 %	218.8	9.5 %	0.0
1005 GF/Prgm (DGF)	1,950.8	1,956.9	2,174.2	2,174.2	223.4	11.5 %	217.3	11.1 %	0.0
1007 I/A Rcpts (Other)	275.9	277.4	277.3	277.3	1.4	0.5 %	-0.1		0.0
<u>Positions</u>									
Perm Full Time	24	24	28	28	4	16.7 %	4	16.7 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,299.6	2,314.1	2,532.9	2,532.9	233.3	10.1 %	218.8	9.5 %	0.0
Designated General (DGF)	1,950.8	1,956.9	2,174.2	2,174.2	223.4	11.5 %	217.3	11.1 %	0.0
Other State Funds (Other)	275.9	277.4	277.3	277.3	1.4	0.5 %	-0.1		0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0		0.0		0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety

Allocation: Alaska Fire Standards Council

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	374.0	375.2	375.1	541.5	167.5	44.8 %	166.3	44.3 %	166.4	44.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	83.3	84.5	84.4	250.8	167.5	201.1 %	166.3	196.8 %	166.4	197.2 %
2 Travel	29.0	29.0	29.0	29.0	0.0		0.0		0.0	
3 Services	233.7	233.7	233.7	233.7	0.0		0.0		0.0	
4 Commodities	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	53.2	53.2	53.2	53.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	110.7	111.9	111.8	278.2	167.5	151.3 %	166.3	148.6 %	166.4	148.8 %
1007 I/A Rcpts (Other)	6.2	6.2	6.2	6.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	2	1	100.0 %	1	100.0 %	1	100.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	110.7	111.9	111.8	278.2	167.5	151.3 %	166.3	148.6 %	166.4	148.8 %
Other State Funds (Other)	210.1	210.1	210.1	210.1	0.0		0.0		0.0	
Federal Receipts (Fed)	53.2	53.2	53.2	53.2	0.0		0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	7,493.3	7,498.5	7,498.9	7,498.9	5.6 0.1 %	0.4	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	972.7	934.7	935.1	935.1	-37.6 -3.9 %	0.4	0.0
2 Travel	845.8	845.8	845.8	845.8	0.0	0.0	0.0
3 Services	4,079.5	4,122.7	4,122.7	4,122.7	43.2 1.1 %	0.0	0.0
4 Commodities	766.8	766.8	766.8	766.8	0.0	0.0	0.0
5 Capital Outlay	828.5	828.5	828.5	828.5	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7,036.1	7,039.2	7,039.7	7,039.7	3.6 0.1 %	0.5	0.0
1004 Gen Fund (UGF)	105.5	105.9	105.9	105.9	0.4 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	342.0	343.7	343.6	343.6	1.6 0.5 %	-0.1	0.0
1061 CIP Rcpts (Other)	9.7	9.7	9.7	9.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	105.5	105.9	105.9	105.9	0.4 0.4 %	0.0	0.0
Other State Funds (Other)	351.7	353.4	353.3	353.3	1.6 0.5 %	-0.1	0.0
Federal Receipts (Fed)	7,036.1	7,039.2	7,039.7	7,039.7	3.6 0.1 %	0.5	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Highway Patrol

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	3,281.2	3,284.2	3,285.8	3,285.8	4.6	0.1 %	1.6		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,169.0	1,172.0	1,173.6	1,173.6	4.6	0.4 %	1.6	0.1 %	0.0	
2 Travel	124.7	124.7	124.7	124.7	0.0		0.0		0.0	
3 Services	1,178.7	1,178.7	1,178.7	1,178.7	0.0		0.0		0.0	
4 Commodities	163.7	163.7	163.7	163.7	0.0		0.0		0.0	
5 Capital Outlay	645.1	645.1	645.1	645.1	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,460.9	1,463.1	1,464.3	1,464.3	3.4	0.2 %	1.2	0.1 %	0.0	
1061 CIP Rcpts (Other)	1,820.3	1,821.1	1,821.5	1,821.5	1.2	0.1 %	0.4		0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,460.9	1,463.1	1,464.3	1,464.3	3.4	0.2 %	1.2	0.1 %	0.0	
Other State Funds (Other)	1,820.3	1,821.1	1,821.5	1,821.5	1.2	0.1 %	0.4		0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Judicial Services

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	4,654.0	4,662.4	4,837.1	4,750.9	96.9	2.1 %	88.5	1.9 %	-86.2	-1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,071.5	4,079.9	4,220.1	4,153.4	81.9	2.0 %	73.5	1.8 %	-66.7	-1.6 %
2 Travel	14.1	14.1	14.1	14.1	0.0		0.0		0.0	
3 Services	510.9	510.9	545.4	525.9	15.0	2.9 %	15.0	2.9 %	-19.5	-3.6 %
4 Commodities	51.5	51.5	51.5	51.5	0.0		0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,598.5	4,606.3	4,781.1	4,694.9	96.4	2.1 %	88.6	1.9 %	-86.2	-1.8 %
1005 GF/Prgm (DGF)	55.5	56.1	56.0	56.0	0.5	0.9 %	-0.1	-0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	36	36	1	2.9 %	1	2.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,598.5	4,606.3	4,781.1	4,694.9	96.4	2.1 %	88.6	1.9 %	-86.2	-1.8 %
Designated General (DGF)	55.5	56.1	56.0	56.0	0.5	0.9 %	-0.1	-0.2 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	1,954.2	1,954.2	1,954.2	1,954.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	1,172.4	1,172.4	1,172.4	1,172.4	0.0	0.0	0.0
3 Services	761.8	761.8	761.8	761.8	0.0	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	575.5	575.5	575.5	575.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	66.2	66.2	66.2	66.2	0.0	0.0	0.0
3 Services	381.8	381.8	381.8	381.8	0.0	0.0	0.0
4 Commodities	127.5	127.5	127.5	127.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	575.5	575.5	575.5	575.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	575.5	575.5	575.5	575.5	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Training Academy Recruit Salaries

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	0.0	0.0	0.0	1,559.3	1,559.3 >999 %	1,559.3 >999 %	1,559.3 >999 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	1,559.3	1,559.3 >999 %	1,559.3 >999 %	1,559.3 >999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,559.3	1,559.3 >999 %	1,559.3 >999 %	1,559.3 >999 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	1,559.3	1,559.3 >999 %	1,559.3 >999 %	1,559.3 >999 %

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	2,846.0	2,846.0	2,846.0	2,846.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	6.2	6.2	6.2	6.2	0.0	0.0	0.0
3 Services	2,834.8	2,834.8	2,834.8	2,834.8	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,497.6	1,497.6	1,497.6	1,497.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	36.0	36.0	36.0	36.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0	0.0
Designated General (DGF)	1,497.6	1,497.6	1,497.6	1,497.6	0.0	0.0	0.0
Other State Funds (Other)	36.0	36.0	36.0	36.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	11,349.6	11,359.9	11,370.1	11,370.1	20.5	0.2 %	10.2	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,297.4	7,307.7	7,317.9	7,317.9	20.5	0.3 %	10.2	0.1 %	0.0
2 Travel	54.8	54.8	54.8	54.8	0.0		0.0		0.0
3 Services	3,153.0	3,153.0	3,153.0	3,153.0	0.0		0.0		0.0
4 Commodities	132.2	132.2	132.2	132.2	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	712.2	712.2	712.2	712.2	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,526.4	2,526.4	2,527.5	2,527.5	1.1		1.1		0.0
1003 GF/Match (UGF)	693.3	693.3	693.3	693.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	8,089.9	8,100.2	8,109.3	8,109.3	19.4	0.2 %	9.1	0.1 %	0.0
1005 GF/Prgm (DGF)	40.0	40.0	40.0	40.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	41	41	41	41	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,783.2	8,793.5	8,802.6	8,802.6	19.4	0.2 %	9.1	0.1 %	0.0
Designated General (DGF)	40.0	40.0	40.0	40.0	0.0		0.0		0.0
Federal Receipts (Fed)	2,526.4	2,526.4	2,527.5	2,527.5	1.1		1.1		0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	83,540.5	79,346.3	88,461.3	83,468.9	-71.6	-0.1 %	4,122.6	5.2 %	-4,992.4	-5.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	66,971.4	64,152.2	70,740.2	66,297.8	-673.6	-1.0 %	2,145.6	3.3 %	-4,442.4	-6.3 %
2 Travel	1,876.2	1,876.2	1,876.2	1,876.2	0.0		0.0		0.0	
3 Services	13,071.5	12,321.5	13,798.5	13,248.5	177.0	1.4 %	927.0	7.5 %	-550.0	-4.0 %
4 Commodities	947.7	947.7	947.7	947.7	0.0		0.0		0.0	
5 Capital Outlay	673.7	48.7	1,098.7	1,098.7	425.0	63.1 %	1,050.0	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	82,582.2	78,386.4	87,564.5	82,572.1	-10.1		4,185.7	5.3 %	-4,992.4	-5.7 %
1005 GF/Prgm (DGF)	275.0	275.0	275.0	275.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	470.0	471.6	408.5	408.5	-61.5	-13.1 %	-63.1	-13.4 %	0.0	
1061 CIP Rcpts (Other)	213.3	213.3	213.3	213.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	389	389	420	420	31	8.0 %	31	8.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	8	8	8	8	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	82,582.2	78,386.4	87,564.5	82,572.1	-10.1		4,185.7	5.3 %	-4,992.4	-5.7 %
Designated General (DGF)	275.0	275.0	275.0	275.0	0.0		0.0		0.0	
Other State Funds (Other)	683.3	684.9	621.8	621.8	-61.5	-9.0 %	-63.1	-9.2 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	3,670.0	3,677.0	3,966.9	3,941.9	271.9	7.4 %	264.9	7.2 %	-25.0	-0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,033.8	3,040.8	3,275.7	3,275.7	241.9	8.0 %	234.9	7.7 %	0.0	
2 Travel	60.0	60.0	60.0	60.0	0.0		0.0		0.0	
3 Services	523.0	523.0	578.0	553.0	30.0	5.7 %	30.0	5.7 %	-25.0	-4.3 %
4 Commodities	48.0	48.0	48.0	48.0	0.0		0.0		0.0	
5 Capital Outlay	5.2	5.2	5.2	5.2	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,670.0	3,677.0	3,966.9	3,941.9	271.9	7.4 %	264.9	7.2 %	-25.0	-0.6 %
<u>Positions</u>										
Perm Full Time	18	18	20	20	2	11.1 %	2	11.1 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	4	4	4	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,670.0	3,677.0	3,966.9	3,941.9	271.9	7.4 %	264.9	7.2 %	-25.0	-0.6 %

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	24,472.3	22,773.8	23,270.9	22,800.8	-1,671.5	-6.8 %	27.0	0.1 %	-470.1	-2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	19,911.4	20,006.7	20,503.8	20,033.7	122.3	0.6 %	27.0	0.1 %	-470.1	-2.3 %
2 Travel	430.3	430.3	430.3	430.3	0.0		0.0		0.0	
3 Services	3,495.8	1,952.0	1,952.0	1,952.0	-1,543.8	-44.2 %	0.0		0.0	
4 Commodities	374.9	374.9	374.9	374.9	0.0		0.0		0.0	
5 Capital Outlay	259.9	9.9	9.9	9.9	-250.0	-96.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	24,286.7	22,587.0	23,084.1	22,614.0	-1,672.7	-6.9 %	27.0	0.1 %	-470.1	-2.0 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	21.1	21.1	21.1	21.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	114.5	115.7	115.7	115.7	1.2	1.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	106	106	106	106	0		0		0	
Perm Part Time	18	18	18	18	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,286.7	22,587.0	23,084.1	22,614.0	-1,672.7	-6.9 %	27.0	0.1 %	-470.1	-2.0 %
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Other State Funds (Other)	135.6	136.8	136.8	136.8	1.2	0.9 %	0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	4,958.4	4,281.6	4,413.5	4,413.5	-544.9	-11.0 %	131.9	3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,096.6	2,146.2	2,263.1	2,263.1	166.5	7.9 %	116.9	5.4 %	0.0	
2 Travel	67.8	67.8	67.8	67.8	0.0		0.0		0.0	
3 Services	1,805.2	1,078.8	1,093.8	1,093.8	-711.4	-39.4 %	15.0	1.4 %	0.0	
4 Commodities	988.8	988.8	988.8	988.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,128.5	3,447.8	3,580.9	3,580.9	-547.6	-13.3 %	133.1	3.9 %	0.0	
1007 I/A Rcpts (Other)	804.7	808.6	807.4	807.4	2.7	0.3 %	-1.2	-0.1 %	0.0	
1061 CIP Rcpts (Other)	25.2	25.2	25.2	25.2	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	17	17	18	18	1	5.9 %	1	5.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,128.5	3,447.8	3,580.9	3,580.9	-547.6	-13.3 %	133.1	3.9 %	0.0	
Other State Funds (Other)	829.9	833.8	832.6	832.6	2.7	0.3 %	-1.2	-0.1 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	2,509.4	2,530.4	2,693.0	2,693.0	183.6	7.3 %	162.6	6.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,851.9	1,872.9	2,020.5	2,020.5	168.6	9.1 %	147.6	7.9 %	0.0
2 Travel	13.1	13.1	13.1	13.1	0.0		0.0		0.0
3 Services	383.2	383.2	398.2	398.2	15.0	3.9 %	15.0	3.9 %	0.0
4 Commodities	261.2	261.2	261.2	261.2	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,509.4	2,530.4	2,693.0	2,693.0	183.6	7.3 %	162.6	6.4 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	13	13	1	8.3 %	1	8.3 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,509.4	2,530.4	2,693.0	2,693.0	183.6	7.3 %	162.6	6.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Village Public Safety Officer Program

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	11,055.7	11,058.1	11,058.7	12,058.7	1,003.0	9.1 %	1,000.6	9.0 %	1,000.0	9.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	874.0	929.0	929.6	929.6	55.6	6.4 %	0.6	0.1 %	0.0	
2 Travel	564.6	564.6	564.6	564.6	0.0		0.0		0.0	
3 Services	594.4	541.8	541.8	541.8	-52.6	-8.8 %	0.0		0.0	
4 Commodities	117.3	117.3	117.3	117.3	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,905.4	8,905.4	8,905.4	9,905.4	1,000.0	11.2 %	1,000.0	11.2 %	1,000.0	11.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,055.7	11,058.1	11,058.7	12,058.7	1,003.0	9.1 %	1,000.6	9.0 %	1,000.0	9.0 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,055.7	11,058.1	11,058.7	12,058.7	1,003.0	9.1 %	1,000.6	9.0 %	1,000.0	9.0 %

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	1,300.7	1,305.5	1,385.2	1,385.2	84.5	6.5 %	79.7	6.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	529.4	534.2	533.9	533.9	4.5	0.9 %	-0.3	-0.1 %	0.0
2 Travel	101.8	101.8	101.8	101.8	0.0		0.0		0.0
3 Services	632.0	632.0	632.0	632.0	0.0		0.0		0.0
4 Commodities	37.5	37.5	37.5	37.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	80.0	80.0	80.0	>999 %	80.0	>999 %	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,300.7	1,305.5	1,305.2	1,305.2	4.5	0.3 %	-0.3		0.0
1092 MHTAAR (Other)	0.0	0.0	80.0	80.0	80.0	>999 %	80.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Designated General (DGF)	1,300.7	1,305.5	1,305.2	1,305.2	4.5	0.3 %	-0.3		0.0
Other State Funds (Other)	0.0	0.0	80.0	80.0	80.0	>999 %	80.0	>999 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House 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] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	25,789.5	25,799.7	26,729.3	26,729.3	939.8	3.6 %	929.6	3.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,115.7	1,127.5	1,127.3	1,127.3	11.6	1.0 %	-0.2		0.0
2 Travel	210.7	210.7	210.7	210.7	0.0		0.0		0.0
3 Services	2,568.0	2,566.4	2,566.4	2,566.4	-1.6	-0.1 %	0.0		0.0
4 Commodities	110.0	110.0	110.0	110.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	21,785.1	21,785.1	22,714.9	22,714.9	929.8	4.3 %	929.8	4.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,733.2	12,739.0	13,738.8	13,738.8	1,005.6	7.9 %	999.8	7.8 %	0.0
1004 Gen Fund (UGF)	10,663.5	10,667.9	10,667.9	10,667.9	4.4		0.0		0.0
1007 I/A Rcpts (Other)	177.8	177.8	177.8	177.8	0.0		0.0		0.0
1171 Rest Just (Other)	215.0	215.0	144.8	144.8	-70.2	-32.7 %	-70.2	-32.7 %	0.0
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,663.5	10,667.9	10,667.9	10,667.9	4.4		0.0		0.0
Designated General (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0
Other State Funds (Other)	392.8	392.8	322.6	322.6	-70.2	-17.9 %	-70.2	-17.9 %	0.0
Federal Receipts (Fed)	12,733.2	12,739.0	13,738.8	13,738.8	1,005.6	7.9 %	999.8	7.8 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	3,183.8	3,185.4	2,518.6	2,518.6	-665.2	-20.9 %	-666.8	-20.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	384.7	394.3	394.4	394.4	9.7	2.5 %	0.1		0.0	
2 Travel	2.0	2.0	2.7	2.7	0.7	35.0 %	0.7	35.0 %	0.0	
3 Services	82.3	74.3	73.6	73.6	-8.7	-10.6 %	-0.7	-0.9 %	0.0	
4 Commodities	3.2	3.2	3.2	3.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,711.6	2,711.6	2,044.7	2,044.7	-666.9	-24.6 %	-666.9	-24.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0	
1220 Crime VCF (Other)	2,183.8	2,185.4	1,518.6	1,518.6	-665.2	-30.5 %	-666.8	-30.5 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,183.8	2,185.4	1,518.6	1,518.6	-665.2	-30.5 %	-666.8	-30.5 %	0.0	
Federal Receipts (Fed)	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	2,084.0	2,089.3	2,090.8	2,090.8	6.8	0.3 %	1.5	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,987.7	1,993.0	1,994.5	1,994.5	6.8	0.3 %	1.5	0.1 %	0.0
2 Travel	35.1	35.1	35.1	35.1	0.0		0.0		0.0
3 Services	31.8	31.8	31.8	31.8	0.0		0.0		0.0
4 Commodities	29.4	29.4	29.4	29.4	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,056.4	1,058.8	1,059.7	1,059.7	3.3	0.3 %	0.9	0.1 %	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,019.6	1,022.5	1,023.1	1,023.1	3.5	0.3 %	0.6	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,056.4	1,058.8	1,059.7	1,059.7	3.3	0.3 %	0.9	0.1 %	0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0		0.0		0.0
Other State Funds (Other)	1,019.6	1,022.5	1,023.1	1,023.1	3.5	0.3 %	0.6	0.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	3,262.4	3,268.9	3,348.5	3,348.5	86.1	2.6 %	79.6	2.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,636.0	1,642.5	1,642.1	1,642.1	6.1	0.4 %	-0.4		0.0
2 Travel	48.3	48.3	48.3	48.3	0.0		0.0		0.0
3 Services	1,359.0	1,359.0	1,359.0	1,359.0	0.0		0.0		0.0
4 Commodities	197.6	197.6	197.6	197.6	0.0		0.0		0.0
5 Capital Outlay	21.5	21.5	21.5	21.5	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	80.0	80.0	80.0	>999 %	80.0	>999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,767.6	1,774.1	1,773.7	1,773.7	6.1	0.3 %	-0.4		0.0
1005 GF/Prgm (DGF)	184.3	184.3	184.3	184.3	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,310.5	1,310.5	1,310.5	1,310.5	0.0		0.0		0.0
1092 MHTAAR (Other)	0.0	0.0	80.0	80.0	80.0	>999 %	80.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,767.6	1,774.1	1,773.7	1,773.7	6.1	0.3 %	-0.4		0.0
Designated General (DGF)	184.3	184.3	184.3	184.3	0.0		0.0		0.0
Other State Funds (Other)	1,310.5	1,310.5	1,390.5	1,390.5	80.0	6.1 %	80.0	6.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	3,483.7	3,505.2	3,504.3	3,504.3	20.6	0.6 %	-0.9		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,488.9	2,530.0	2,529.1	2,529.1	40.2	1.6 %	-0.9		0.0	
2 Travel	26.1	26.1	26.1	26.1	0.0		0.0		0.0	
3 Services	867.9	848.3	848.3	848.3	-19.6	-2.3 %	0.0		0.0	
4 Commodities	83.8	83.8	83.8	83.8	0.0		0.0		0.0	
5 Capital Outlay	17.0	17.0	17.0	17.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,841.0	2,856.3	2,855.8	2,855.8	14.8	0.5 %	-0.5		0.0	
1007 I/A Rcpts (Other)	642.7	648.9	648.5	648.5	5.8	0.9 %	-0.4	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,841.0	2,856.3	2,855.8	2,855.8	14.8	0.5 %	-0.5		0.0	
Other State Funds (Other)	642.7	648.9	648.5	648.5	5.8	0.9 %	-0.4	-0.1 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House	
Total	2,923.9	2,936.2	3,808.4	2,935.6	11.7	0.4 %	-0.6	-872.8	-22.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	1,368.2	1,380.5	2,147.7	1,379.9	11.7	0.9 %	-0.6	-767.8	-35.7 %
2 Travel	29.5	29.5	29.5	29.5	0.0		0.0	0.0	
3 Services	1,329.9	1,329.9	1,434.9	1,329.9	0.0		0.0	-105.0	-7.3 %
4 Commodities	100.0	100.0	100.0	100.0	0.0		0.0	0.0	
5 Capital Outlay	96.3	96.3	96.3	96.3	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,514.9	1,527.2	2,399.4	1,526.6	11.7	0.8 %	-0.6	-872.8	-36.4 %
1005 GF/Prgm (DGF)	220.9	220.9	220.9	220.9	0.0		0.0	0.0	
1007 I/A Rcpts (Other)	1,188.1	1,188.1	1,188.1	1,188.1	0.0		0.0	0.0	
<u>Positions</u>									
Perm Full Time	11	11	18	11	0		0	-7	-38.9 %
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,514.9	1,527.2	2,399.4	1,526.6	11.7	0.8 %	-0.6	-872.8	-36.4 %
Designated General (DGF)	220.9	220.9	220.9	220.9	0.0		0.0	0.0	
Other State Funds (Other)	1,188.1	1,188.1	1,188.1	1,188.1	0.0		0.0	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	8,201.5	8,244.7	8,242.7	8,242.7	41.2	0.5 %	-2.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,313.9	4,357.1	4,355.1	4,355.1	41.2	1.0 %	-2.0	0.0
2 Travel	124.0	124.0	124.0	124.0	0.0		0.0	0.0
3 Services	2,925.2	2,925.2	2,925.2	2,925.2	0.0		0.0	0.0
4 Commodities	748.4	748.4	748.4	748.4	0.0		0.0	0.0
5 Capital Outlay	90.0	90.0	90.0	90.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,247.7	2,250.5	2,250.3	2,250.3	2.6	0.1 %	-0.2	0.0
1004 Gen Fund (UGF)	3,501.6	3,533.4	3,532.0	3,532.0	30.4	0.9 %	-1.4	0.0
1005 GF/Prgm (DGF)	917.9	926.5	926.1	926.1	8.2	0.9 %	-0.4	0.0
1007 I/A Rcpts (Other)	1,534.3	1,534.3	1,534.3	1,534.3	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	44	44	44	44	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,501.6	3,533.4	3,532.0	3,532.0	30.4	0.9 %	-1.4	0.0
Designated General (DGF)	917.9	926.5	926.1	926.1	8.2	0.9 %	-0.4	0.0
Other State Funds (Other)	1,534.3	1,534.3	1,534.3	1,534.3	0.0		0.0	0.0
Federal Receipts (Fed)	2,247.7	2,250.5	2,250.3	2,250.3	2.6	0.1 %	-0.2	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	6,346.2	6,325.3	7,065.0	7,065.0	718.8	11.3 %	739.7	11.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,304.0	4,401.0	4,808.9	4,808.9	504.9	11.7 %	407.9	9.3 %	0.0
2 Travel	91.8	91.8	91.8	91.8	0.0		0.0		0.0
3 Services	1,493.9	1,335.5	1,595.5	1,595.5	101.6	6.8 %	260.0	19.5 %	0.0
4 Commodities	423.5	464.0	535.8	535.8	112.3	26.5 %	71.8	15.5 %	0.0
5 Capital Outlay	33.0	33.0	33.0	33.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	563.0	563.0	563.0	563.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	5,144.0	5,185.8	6,204.3	6,204.3	1,060.3	20.6 %	1,018.5	19.6 %	0.0
1007 I/A Rcpts (Other)	117.0	118.0	118.0	118.0	1.0	0.9 %	0.0		0.0
1061 CIP Rcpts (Other)	179.7	179.7	179.7	179.7	0.0		0.0		0.0
1169 PCE Endow (DGF)	342.5	278.8	0.0	0.0	-342.5	-100.0 %	-278.8	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	38	38	42	42	4	10.5 %	4	10.5 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,144.0	5,185.8	6,204.3	6,204.3	1,060.3	20.6 %	1,018.5	19.6 %	0.0
Designated General (DGF)	342.5	278.8	0.0	0.0	-342.5	-100.0 %	-278.8	-100.0 %	0.0
Other State Funds (Other)	296.7	297.7	297.7	297.7	1.0	0.3 %	0.0		0.0
Federal Receipts (Fed)	563.0	563.0	563.0	563.0	0.0		0.0		0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0	0.0
 <u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	0.0	0.0	0.0
4 Commodities	705.9	705.9	705.9	705.9	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>							
1007 I/A Rcpts (Other)	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0	0.0
 <u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
 <u>Funding Summary</u>							
Other State Funds (Other)	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

	<u>[1]</u> 20MP+Supp	<u>[2]</u> 21Adj Base	<u>[3]</u> 21GovAmd	<u>[4]</u> House	<u>[4] - [1]</u> 20MP+Supp to House	<u>[4] - [2]</u> 21Adj Bas to House	<u>[4] - [3]</u> 21GovAmd to House
Total	114.4	114.4	114.4	114.4	0.0	0.0	0.0
 <u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources</u>							
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	0.0
 <u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
 <u>Funding Summary</u>							
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.