

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	5,382.9	5,237.9	5,237.9	0.0	0.0	5,237.9	0.0	-145.0	-2.7 %
<u>Objects of Expenditure</u>									
Personal Services	3,206.1	3,068.9	3,068.9	0.0	0.0	3,068.9	0.0	-137.2	-4.3 %
Travel	402.4	402.4	402.4	0.0	0.0	402.4	0.0	0.0	
Services	1,058.7	1,050.9	1,050.9	0.0	0.0	1,050.9	0.0	-7.8	-0.7 %
Commodities	569.7	569.7	569.7	0.0	0.0	569.7	0.0	0.0	
Capital Outlay	146.0	146.0	146.0	0.0	0.0	146.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
1004 Gen Fund (UGF)	2,320.5	2,207.4	2,207.4	0.0	0.0	2,207.4	0.0	-113.1	-4.9 %
1005 GF/Prgm (DGF)	2,048.9	2,017.4	2,017.4	0.0	0.0	2,017.4	0.0	-31.5	-1.5 %
1007 I/A Rcpts (Other)	378.4	378.0	378.0	0.0	0.0	378.0	0.0	-0.4	-0.1 %
1061 CIP Rcpts (Other)	135.1	135.1	135.1	0.0	0.0	135.1	0.0	0.0	
<u>Positions</u>									
Perm Full Time	28	26	26	0	0	26	0	-2	-7.1 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,320.5	2,207.4	2,207.4	0.0	0.0	2,207.4	0.0	-113.1	-4.9 %
Designated General (DGF)	2,048.9	2,017.4	2,017.4	0.0	0.0	2,017.4	0.0	-31.5	-1.5 %
Other State Funds (Other)	513.5	513.1	513.1	0.0	0.0	513.1	0.0	-0.4	-0.1 %
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	

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Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council  
Allocation: Alaska Fire Standards Council**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	565.3	564.7	564.7	0.0	0.0	564.7	0.0	-0.6	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	214.0	223.4	223.4	0.0	0.0	223.4	0.0	9.4	4.4 %
Travel	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	
Services	284.3	274.3	274.3	0.0	0.0	274.3	0.0	-10.0	-3.5 %
Commodities	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	
Capital Outlay	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	
1004 Gen Fund (UGF)	236.4	235.8	235.8	0.0	0.0	235.8	0.0	-0.6	-0.3 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	0.0	203.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	236.4	235.8	235.8	0.0	0.0	235.8	0.0	-0.6	-0.3 %
Other State Funds (Other)	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0	
Federal Receipts (Fed)	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	2,756.8	2,757.9	2,757.9	0.0	0.0	2,757.9	0.0	1.1	
<u>Objects of Expenditure</u>									
Personal Services	241.6	242.7	242.7	0.0	0.0	242.7	0.0	1.1	0.5 %
Travel	295.8	295.8	295.8	0.0	0.0	295.8	0.0	0.0	
Services	1,114.9	1,114.9	1,114.9	0.0	0.0	1,114.9	0.0	0.0	
Commodities	759.0	759.0	759.0	0.0	0.0	759.0	0.0	0.0	
Capital Outlay	210.5	210.5	210.5	0.0	0.0	210.5	0.0	0.0	
Grants, Benefits	135.0	135.0	135.0	0.0	0.0	135.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,314.9	2,316.9	2,316.9	0.0	0.0	2,316.9	0.0	2.0	0.1 %
1004 Gen Fund (UGF)	95.8	95.5	95.5	0.0	0.0	95.5	0.0	-0.3	-0.3 %
1007 I/A Rcpts (Other)	336.4	335.8	335.8	0.0	0.0	335.8	0.0	-0.6	-0.2 %
1061 CIP Rcpts (Other)	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1	1	1	0	0	1	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	95.8	95.5	95.5	0.0	0.0	95.5	0.0	-0.3	-0.3 %
Other State Funds (Other)	346.1	345.5	345.5	0.0	0.0	345.5	0.0	-0.6	-0.2 %
Federal Receipts (Fed)	2,314.9	2,316.9	2,316.9	0.0	0.0	2,316.9	0.0	2.0	0.1 %

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**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	3,756.2	3,750.8	3,750.8	0.0	0.0	3,750.8	0.0	-5.4	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	1,136.0	1,130.6	1,130.6	0.0	0.0	1,130.6	0.0	-5.4	-0.5 %
Travel	214.7	214.7	214.7	0.0	0.0	214.7	0.0	0.0	
Services	1,451.0	1,451.0	1,451.0	0.0	0.0	1,451.0	0.0	0.0	
Commodities	139.5	139.5	139.5	0.0	0.0	139.5	0.0	0.0	
Capital Outlay	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,589.3	1,580.5	1,580.5	0.0	0.0	1,580.5	0.0	-8.8	-0.6 %
1061 CIP Rcpts (Other)	2,166.9	2,170.3	2,170.3	0.0	0.0	2,170.3	0.0	3.4	0.2 %
<u>Positions</u>									
Perm Full Time	8	8	8	0	0	8	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,589.3	1,580.5	1,580.5	0.0	0.0	1,580.5	0.0	-8.8	-0.6 %
Other State Funds (Other)	2,166.9	2,170.3	2,170.3	0.0	0.0	2,170.3	0.0	3.4	0.2 %

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**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	4,325.6	4,370.3	4,370.3	0.0	0.0	4,370.3	0.0	44.7	1.0 %
<u>Objects of Expenditure</u>									
Personal Services	3,613.1	3,727.8	3,727.8	0.0	0.0	3,727.8	0.0	114.7	3.2 %
Travel	24.1	24.1	24.1	0.0	0.0	24.1	0.0	0.0	
Services	600.9	560.9	560.9	0.0	0.0	560.9	0.0	-40.0	-6.7 %
Commodities	81.5	51.5	51.5	0.0	0.0	51.5	0.0	-30.0	-36.8 %
Capital Outlay	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,262.2	4,307.4	4,307.4	0.0	0.0	4,307.4	0.0	45.2	1.1 %
1005 GF/Prgm (DGF)	63.4	62.9	62.9	0.0	0.0	62.9	0.0	-0.5	-0.8 %
<u>Positions</u>									
Perm Full Time	35	35	35	0	0	35	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	0	0	2	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,262.2	4,307.4	4,307.4	0.0	0.0	4,307.4	0.0	45.2	1.1 %
Designated General (DGF)	63.4	62.9	62.9	0.0	0.0	62.9	0.0	-0.5	-0.8 %

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**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>
<b>Total</b>	2,854.2	2,854.2	2,854.2	0.0	0.0	2,854.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2,347.4	2,347.4	2,347.4	0.0	0.0	2,347.4	0.0	0.0
Services	496.8	496.8	496.8	0.0	0.0	496.8	0.0	0.0
Commodities	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0

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**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	66.2	66.2	66.2	0.0	0.0	66.2	0.0	0.0
Services	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0
Commodities	127.5	127.5	127.5	0.0	0.0	127.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0

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**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	3,042.1	2,957.9	2,957.9	0.0	0.0	2,957.9	0.0	-84.2	-2.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	
Services	3,030.9	2,946.7	2,946.7	0.0	0.0	2,946.7	0.0	-84.2	-2.8 %
Commodities	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,396.6	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	-84.2	-6.0 %
1005 GF/Prgm (DGF)	1,645.5	1,645.5	1,645.5	0.0	0.0	1,645.5	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,396.6	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	-84.2	-6.0 %
Designated General (DGF)	1,645.5	1,645.5	1,645.5	0.0	0.0	1,645.5	0.0	0.0	



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**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	11,009.3	10,546.0	10,546.0	0.0	0.0	10,546.0	0.0	-463.3	-4.2 %
<u>Objects of Expenditure</u>									
Personal Services	6,303.0	5,839.7	5,839.7	0.0	0.0	5,839.7	0.0	-463.3	-7.4 %
Travel	174.8	174.8	174.8	0.0	0.0	174.8	0.0	0.0	
Services	3,687.1	3,687.1	3,687.1	0.0	0.0	3,687.1	0.0	0.0	
Commodities	132.2	132.2	132.2	0.0	0.0	132.2	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	712.2	712.2	712.2	0.0	0.0	712.2	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,144.9	3,151.7	3,151.7	0.0	0.0	3,151.7	0.0	6.8	0.2 %
1003 G/F Match (UGF)	693.3	693.3	693.3	0.0	0.0	693.3	0.0	0.0	
1004 Gen Fund (UGF)	7,131.1	6,661.0	6,661.0	0.0	0.0	6,661.0	0.0	-470.1	-6.6 %
1005 GF/Prgm (DGF)	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	42	39	39	0	0	39	0	-3	-7.1 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	-1	-100.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,824.4	7,354.3	7,354.3	0.0	0.0	7,354.3	0.0	-470.1	-6.0 %
Designated General (DGF)	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	
Federal Receipts (Fed)	3,144.9	3,151.7	3,151.7	0.0	0.0	3,151.7	0.0	6.8	0.2 %

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**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	65,530.7	64,629.8	64,629.8	0.0	0.0	64,629.8	0.0	-900.9	-1.4 %
<u>Objects of Expenditure</u>									
Personal Services	51,054.8	50,303.9	50,303.9	0.0	0.0	50,303.9	0.0	-750.9	-1.5 %
Travel	1,785.2	1,785.2	1,785.2	0.0	0.0	1,785.2	0.0	0.0	
Services	11,441.2	11,291.2	11,291.2	0.0	0.0	11,291.2	0.0	-150.0	-1.3 %
Commodities	985.8	985.8	985.8	0.0	0.0	985.8	0.0	0.0	
Capital Outlay	263.7	263.7	263.7	0.0	0.0	263.7	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	64,202.6	63,304.2	63,304.2	0.0	0.0	63,304.2	0.0	-898.4	-1.4 %
1005 GF/Prgm (DGF)	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	
1007 I/A Rcpts (Other)	714.1	712.0	712.0	0.0	0.0	712.0	0.0	-2.1	-0.3 %
1055 IA/OIL HAZ (Other)	50.7	50.3	50.3	0.0	0.0	50.3	0.0	-0.4	-0.8 %
1061 CIP Rcpts (Other)	288.3	288.3	288.3	0.0	0.0	288.3	0.0	0.0	
<u>Positions</u>									
Perm Full Time	367	365	365	0	0	365	0	-2	-0.5 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	7	2	2	0	0	2	0	-5	-71.4 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	64,202.6	63,304.2	63,304.2	0.0	0.0	63,304.2	0.0	-898.4	-1.4 %
Designated General (DGF)	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	
Other State Funds (Other)	1,053.1	1,050.6	1,050.6	0.0	0.0	1,050.6	0.0	-2.5	-0.2 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	7,449.8	7,193.5	7,193.5	0.0	0.0	7,193.5	0.0	-256.3	-3.4 %
<u>Objects of Expenditure</u>									
Personal Services	6,027.5	5,811.2	5,811.2	0.0	0.0	5,811.2	0.0	-216.3	-3.6 %
Travel	220.8	220.8	220.8	0.0	0.0	220.8	0.0	0.0	
Services	975.2	975.2	975.2	0.0	0.0	975.2	0.0	0.0	
Commodities	132.7	102.7	102.7	0.0	0.0	102.7	0.0	-30.0	-22.6 %
Capital Outlay	93.6	83.6	83.6	0.0	0.0	83.6	0.0	-10.0	-10.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,449.8	7,193.5	7,193.5	0.0	0.0	7,193.5	0.0	-256.3	-3.4 %
<u>Positions</u>									
Perm Full Time	46	44	44	0	0	44	0	-2	-4.3 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,449.8	7,193.5	7,193.5	0.0	0.0	7,193.5	0.0	-256.3	-3.4 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	21,772.6	21,117.5	21,117.5	0.0	0.0	21,117.5	0.0	-655.1	-3.0 %
<u>Objects of Expenditure</u>									
Personal Services	17,494.9	16,839.8	16,839.8	0.0	0.0	16,839.8	0.0	-655.1	-3.7 %
Travel	669.7	669.7	669.7	0.0	0.0	669.7	0.0	0.0	
Services	3,223.2	3,223.2	3,223.2	0.0	0.0	3,223.2	0.0	0.0	
Commodities	374.9	374.9	374.9	0.0	0.0	374.9	0.0	0.0	
Capital Outlay	9.9	9.9	9.9	0.0	0.0	9.9	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	20,412.3	19,759.5	19,759.5	0.0	0.0	19,759.5	0.0	-652.8	-3.2 %
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
1007 I/A Rcpts (Other)	41.1	41.1	41.1	0.0	0.0	41.1	0.0	0.0	
1061 CIP Rcpts (Other)	1,219.2	1,216.9	1,216.9	0.0	0.0	1,216.9	0.0	-2.3	-0.2 %
<u>Positions</u>									
Perm Full Time	117	110	110	0	0	110	0	-7	-6.0 %
Perm Part Time	18	18	18	0	0	18	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,412.3	19,759.5	19,759.5	0.0	0.0	19,759.5	0.0	-652.8	-3.2 %
Designated General (DGF)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
Other State Funds (Other)	1,260.3	1,258.0	1,258.0	0.0	0.0	1,258.0	0.0	-2.3	-0.2 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	4,421.0	4,412.4	4,412.4	0.0	0.0	4,412.4	0.0	-8.6	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,506.3	1,497.7	1,497.7	0.0	0.0	1,497.7	0.0	-8.6	-0.6 %
Travel	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	
Services	1,601.7	1,601.7	1,601.7	0.0	0.0	1,601.7	0.0	0.0	
Commodities	1,214.8	1,214.8	1,214.8	0.0	0.0	1,214.8	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,364.9	3,356.3	3,356.3	0.0	0.0	3,356.3	0.0	-8.6	-0.3 %
1007 I/A Rcpts (Other)	1,006.1	1,006.1	1,006.1	0.0	0.0	1,006.1	0.0	0.0	
1061 CIP Rcpts (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	14	14	14	0	0	14	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,364.9	3,356.3	3,356.3	0.0	0.0	3,356.3	0.0	-8.6	-0.3 %
Other State Funds (Other)	1,056.1	1,056.1	1,056.1	0.0	0.0	1,056.1	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	2,385.2	2,074.3	2,074.3	0.0	0.0	2,074.3	0.0	-310.9	-13.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,685.2	1,374.3	1,374.3	0.0	0.0	1,374.3	0.0	-310.9	-18.4 %
Travel	13.1	13.1	13.1	0.0	0.0	13.1	0.0	0.0	
Services	425.7	425.7	425.7	0.0	0.0	425.7	0.0	0.0	
Commodities	261.2	261.2	261.2	0.0	0.0	261.2	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,342.7	2,031.8	2,031.8	0.0	0.0	2,031.8	0.0	-310.9	-13.3 %
1007 I/A Rcpts (Other)	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	
<u>Positions</u>									
Perm Full Time	13	10	10	0	0	10	0	-3	-23.1 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,342.7	2,031.8	2,031.8	0.0	0.0	2,031.8	0.0	-310.9	-13.3 %
Other State Funds (Other)	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	14,311.5	13,806.4	13,806.4	0.0	0.0	13,806.4	0.0	-505.1	-3.5 %
<u>Objects of Expenditure</u>									
Personal Services	911.3	906.2	906.2	0.0	0.0	906.2	0.0	-5.1	-0.6 %
Travel	232.4	44.6	44.6	0.0	0.0	44.6	0.0	-187.8	-80.8 %
Services	653.3	592.9	592.9	0.0	0.0	592.9	0.0	-60.4	-9.2 %
Commodities	203.4	157.3	157.3	0.0	0.0	157.3	0.0	-46.1	-22.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	12,311.1	12,105.4	12,105.4	0.0	0.0	12,105.4	0.0	-205.7	-1.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	14,311.5	13,806.4	13,806.4	0.0	0.0	13,806.4	0.0	-505.1	-3.5 %
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,311.5	13,806.4	13,806.4	0.0	0.0	13,806.4	0.0	-505.1	-3.5 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	1,283.6	1,282.9	1,282.9	0.0	0.0	1,282.9	0.0	-0.7	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	456.4	455.7	455.7	0.0	0.0	455.7	0.0	-0.7	-0.2 %
Travel	134.7	134.7	134.7	0.0	0.0	134.7	0.0	0.0	
Services	655.0	655.0	655.0	0.0	0.0	655.0	0.0	0.0	
Commodities	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,283.6	1,282.9	1,282.9	0.0	0.0	1,282.9	0.0	-0.7	-0.1 %
<u>Positions</u>									
Perm Full Time	4	4	4	0	0	4	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	1,283.6	1,282.9	1,282.9	0.0	0.0	1,282.9	0.0	-0.7	-0.1 %



**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee 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] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								<u>16MgtPIn to 17Budget</u>	
<b>Total</b>	15,854.0	15,267.2	15,267.2	1,000.0	0.0	16,267.2	340.0	413.2	2.6 %
<u>Objects of Expenditure</u>									
Personal Services	967.7	741.1	741.1	0.0	0.0	741.1	0.0	-226.6	-23.4 %
Travel	243.9	243.9	243.9	50.0	0.0	293.9	0.0	50.0	20.5 %
Services	1,628.7	1,628.7	1,628.7	200.0	0.0	1,828.7	0.0	200.0	12.3 %
Commodities	21.0	0.8	0.8	50.0	0.0	50.8	0.0	29.8	141.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	12,992.7	12,652.7	12,652.7	700.0	0.0	13,352.7	340.0	360.0	2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,711.1	3,710.9	3,710.9	0.0	0.0	3,710.9	0.0	-0.2	
1004 Gen Fund (UGF)	11,352.9	10,766.6	10,766.6	0.0	0.0	10,766.6	340.0	-586.3	-5.2 %
1007 I/A Rcpts (Other)	790.0	789.7	789.7	0.0	0.0	789.7	0.0	-0.3	
1246 RecidReduc (DGF)	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	>999 %
<u>Positions</u>									
Perm Full Time	9	6	6	0	0	6	0	-3	-33.3 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,352.9	10,766.6	10,766.6	0.0	0.0	10,766.6	340.0	-586.3	-5.2 %
Designated General (DGF)	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	>999 %
Other State Funds (Other)	790.0	789.7	789.7	0.0	0.0	789.7	0.0	-0.3	
Federal Receipts (Fed)	3,711.1	3,710.9	3,710.9	0.0	0.0	3,710.9	0.0	-0.2	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<b>Total</b>	1,096.9	1,061.3	1,061.3	0.0	0.0	1,061.3	0.0	-35.6	-3.2 %
<u>Objects of Expenditure</u>									
Personal Services	815.0	814.4	814.4	0.0	0.0	814.4	0.0	-0.6	-0.1 %
Travel	127.0	92.0	92.0	0.0	0.0	92.0	0.0	-35.0	-27.6 %
Services	125.5	125.5	125.5	0.0	0.0	125.5	0.0	0.0	
Commodities	29.4	29.4	29.4	0.0	0.0	29.4	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	996.1	960.5	960.5	0.0	0.0	960.5	0.0	-35.6	-3.6 %
1005 GF/Prgm (DGF)	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	
1007 I/A Rcpts (Other)	92.8	92.8	92.8	0.0	0.0	92.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	5	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	996.1	960.5	960.5	0.0	0.0	960.5	0.0	-35.6	-3.6 %
Designated General (DGF)	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	
Other State Funds (Other)	92.8	92.8	92.8	0.0	0.0	92.8	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	2,736.6	2,694.5	2,694.5	0.0	0.0	2,694.5	0.0	-42.1	-1.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,404.6	1,377.5	1,377.5	0.0	0.0	1,377.5	0.0	-27.1	-1.9 %
Travel	188.9	188.9	188.9	0.0	0.0	188.9	0.0	0.0	
Services	909.0	909.0	909.0	0.0	0.0	909.0	0.0	0.0	
Commodities	212.6	197.6	197.6	0.0	0.0	197.6	0.0	-15.0	-7.1 %
Capital Outlay	21.5	21.5	21.5	0.0	0.0	21.5	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,791.8	1,749.7	1,749.7	0.0	0.0	1,749.7	0.0	-42.1	-2.3 %
1005 GF/Prgm (DGF)	34.3	34.3	34.3	0.0	0.0	34.3	0.0	0.0	
1007 I/A Rcpts (Other)	910.5	910.5	910.5	0.0	0.0	910.5	0.0	0.0	
<u>Positions</u>									
Perm Full Time	10	10	10	0	0	10	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,791.8	1,749.7	1,749.7	0.0	0.0	1,749.7	0.0	-42.1	-2.3 %
Designated General (DGF)	34.3	34.3	34.3	0.0	0.0	34.3	0.0	0.0	
Other State Funds (Other)	910.5	910.5	910.5	0.0	0.0	910.5	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	4,312.7	4,276.5	4,276.5	0.0	0.0	4,276.5	0.0	-36.2	-0.8 %
<u>Objects of Expenditure</u>									
Personal Services	3,231.5	3,232.8	3,232.8	0.0	0.0	3,232.8	0.0	1.3	
Travel	47.0	47.0	47.0	0.0	0.0	47.0	0.0	0.0	
Services	933.4	895.9	895.9	0.0	0.0	895.9	0.0	-37.5	-4.0 %
Commodities	83.8	83.8	83.8	0.0	0.0	83.8	0.0	0.0	
Capital Outlay	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,074.6	3,036.6	3,036.6	0.0	0.0	3,036.6	0.0	-38.0	-1.2 %
1007 I/A Rcpts (Other)	1,218.1	1,219.9	1,219.9	0.0	0.0	1,219.9	0.0	1.8	0.1 %
1061 CIP Rcpts (Other)	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	33	33	33	0	0	33	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	-1	-100.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,074.6	3,036.6	3,036.6	0.0	0.0	3,036.6	0.0	-38.0	-1.2 %
Other State Funds (Other)	1,238.1	1,239.9	1,239.9	0.0	0.0	1,239.9	0.0	1.8	0.1 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	453.5	453.5	453.5	0.0	0.0	453.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	453.5	453.5	453.5	0.0	0.0	453.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	453.5	453.5	453.5	0.0	0.0	453.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	453.5	453.5	453.5	0.0	0.0	453.5	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
<b>Total</b>	9,613.9	9,198.3	9,198.3	0.0	0.0	9,198.3	0.0	-415.6	-4.3 %
<u>Objects of Expenditure</u>									
Personal Services	6,480.7	6,065.1	6,065.1	0.0	0.0	6,065.1	0.0	-415.6	-6.4 %
Travel	117.8	117.8	117.8	0.0	0.0	117.8	0.0	0.0	
Services	2,670.7	2,670.7	2,670.7	0.0	0.0	2,670.7	0.0	0.0	
Commodities	158.4	158.4	158.4	0.0	0.0	158.4	0.0	0.0	
Capital Outlay	186.3	186.3	186.3	0.0	0.0	186.3	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	639.2	637.7	637.7	0.0	0.0	637.7	0.0	-1.5	-0.2 %
1004 Gen Fund (UGF)	4,653.3	4,246.0	4,246.0	0.0	0.0	4,246.0	0.0	-407.3	-8.8 %
1005 GF/Prgm (DGF)	1,101.2	1,098.3	1,098.3	0.0	0.0	1,098.3	0.0	-2.9	-0.3 %
1007 I/A Rcpts (Other)	3,020.2	3,016.3	3,016.3	0.0	0.0	3,016.3	0.0	-3.9	-0.1 %
1061 CIP Rcpts (Other)	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	67	62	62	0	0	62	0	-5	-7.5 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,653.3	4,246.0	4,246.0	0.0	0.0	4,246.0	0.0	-407.3	-8.8 %
Designated General (DGF)	1,101.2	1,098.3	1,098.3	0.0	0.0	1,098.3	0.0	-2.9	-0.3 %
Other State Funds (Other)	3,220.2	3,216.3	3,216.3	0.0	0.0	3,216.3	0.0	-3.9	-0.1 %
Federal Receipts (Fed)	639.2	637.7	637.7	0.0	0.0	637.7	0.0	-1.5	-0.2 %

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<b>Total</b>	5,823.4	5,776.9	5,776.9	0.0	0.0	5,776.9	0.0	-46.5	-0.8 %
<u>Objects of Expenditure</u>									
Personal Services	4,294.6	3,998.1	3,998.1	0.0	0.0	3,998.1	0.0	-296.5	-6.9 %
Travel	112.7	112.7	112.7	0.0	0.0	112.7	0.0	0.0	
Services	981.1	1,231.1	1,231.1	0.0	0.0	1,231.1	0.0	250.0	25.5 %
Commodities	402.0	402.0	402.0	0.0	0.0	402.0	0.0	0.0	
Capital Outlay	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0	
1004 Gen Fund (UGF)	5,068.4	5,022.5	5,022.5	0.0	0.0	5,022.5	0.0	-45.9	-0.9 %
1007 I/A Rcpts (Other)	158.9	158.3	158.3	0.0	0.0	158.3	0.0	-0.6	-0.4 %
1061 CIP Rcpts (Other)	181.6	181.6	181.6	0.0	0.0	181.6	0.0	0.0	
<u>Positions</u>									
Perm Full Time	40	37	37	0	0	37	0	-3	-7.5 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,068.4	5,022.5	5,022.5	0.0	0.0	5,022.5	0.0	-45.9	-0.9 %
Other State Funds (Other)	340.5	339.9	339.9	0.0	0.0	339.9	0.0	-0.6	-0.2 %
Federal Receipts (Fed)	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0	

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	1,058.8	1,058.8	1,058.8	0.0	0.0	1,058.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0
Commodities	758.8	758.8	758.8	0.0	0.0	758.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	0.0	0.0	1,058.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,058.8	1,058.8	1,058.8	0.0	0.0	1,058.8	0.0	0.0



**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0

**2016 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Agency Unallocated Appropriation  
Allocation: Agency Unallocated Appropriation**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Column Definitions

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**ConfComm (FY17 Conference Committee)** - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**Enacted (FY17 Enacted Budget)** - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

**Bills (FY17 Bills)** - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY17 operating appropriations included in the FY17 capital bill (SB138).

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

**Sup Total (Supplemental Operating Total)** - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)