

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
<b>Total</b>	<b>4,378.6</b>	<b>5,492.9</b>	<b>5,382.9</b>	<b>0.0</b>	<b>5,358.1</b>	<b>5,320.8</b>	<b>-172.1</b>	<b>-3.1 %</b>	<b>-62.1</b>	<b>-1.2 %</b>	<b>-37.3</b>	<b>-0.7 %</b>
<u>Objects of Expenditure</u>												
Personal Services	3,043.7	3,166.9	3,206.1	0.0	3,181.3	3,151.8	-15.1	-0.5 %	-54.3	-1.7 %	-29.5	-0.9 %
Travel	175.2	464.1	402.4	0.0	402.4	402.4	-61.7	-13.3 %	0.0		0.0	
Services	547.5	1,063.7	1,058.7	0.0	1,058.7	1,050.9	-12.8	-1.2 %	-7.8	-0.7 %	-7.8	-0.7 %
Commodities	539.7	636.5	569.7	0.0	569.7	569.7	-66.8	-10.5 %	0.0		0.0	
Capital Outlay	72.5	161.7	146.0	0.0	146.0	146.0	-15.7	-9.7 %	0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	480.3	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,449.9	2,449.9	2,320.5	0.0	2,285.9	2,251.1	-198.8	-8.1 %	-69.4	-3.0 %	-34.8	-1.5 %
1005 GF/Prgm (DGF)	1,266.9	2,032.4	2,048.9	0.0	2,058.3	2,056.6	24.2	1.2 %	7.7	0.4 %	-1.7	-0.1 %
1007 I/A Rcpts (Other)	148.4	375.5	378.4	0.0	378.8	378.0	2.5	0.7 %	-0.4	-0.1 %	-0.8	-0.2 %
1061 CIP Rcpts (Other)	33.1	135.1	135.1	0.0	135.1	135.1	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	28	28	28	0	28	27	-1	-3.6 %	-1	-3.6 %	-1	-3.6 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,449.9	2,449.9	2,320.5	0.0	2,285.9	2,251.1	-198.8	-8.1 %	-69.4	-3.0 %	-34.8	-1.5 %
Designated General (DGF)	1,266.9	2,032.4	2,048.9	0.0	2,058.3	2,056.6	24.2	1.2 %	7.7	0.4 %	-1.7	-0.1 %
Other State Funds (Other)	181.5	510.6	513.5	0.0	513.9	513.1	2.5	0.5 %	-0.4	-0.1 %	-0.8	-0.2 %
Federal Receipts (Fed)	480.3	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council**

**Allocation: Alaska Fire Standards Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
<b>Total</b>	310.4	581.1	565.3	0.0	560.8	566.0	-15.1	-2.6 %	0.7	0.1 %	5.2	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	213.3	209.8	214.0	0.0	219.5	224.7	14.9	7.1 %	10.7	5.0 %	5.2	2.4 %
Travel	44.5	59.0	39.0	0.0	39.0	39.0	-20.0	-33.9 %	0.0		0.0	
Services	49.0	284.3	284.3	0.0	274.3	274.3	-10.0	-3.5 %	-10.0	-3.5 %	0.0	
Commodities	3.6	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
Capital Outlay	0.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	75.0	75.0	0.0	75.0	75.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	251.1	252.2	236.4	0.0	231.9	237.1	-15.1	-6.0 %	0.7	0.3 %	5.2	2.2 %
1007 I/A Rcpts (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	59.3	203.9	203.9	0.0	203.9	203.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	251.1	252.2	236.4	0.0	231.9	237.1	-15.1	-6.0 %	0.7	0.3 %	5.2	2.2 %
Other State Funds (Other)	59.3	253.9	253.9	0.0	253.9	253.9	0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	75.0	75.0	0.0	75.0	75.0	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln to	[6] - [2] 2016 17GovAmd+	2016 16MgtPln to	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas to	[6] - [5] 2016 17GovAmd+
<b>Total</b>	<b>809.9</b>	<b>2,754.1</b>	<b>2,756.8</b>	<b>0.0</b>	<b>2,757.7</b>	<b>2,757.9</b>	<b>3.8</b>	<b>0.1 %</b>	<b>1.1</b>			<b>0.2</b>
<u>Objects of Expenditure</u>												
Personal Services	258.6	138.9	241.6	0.0	242.5	242.7	103.8	74.7 %	1.1	0.5 %	0.2	0.1 %
Travel	91.9	305.8	295.8	0.0	295.8	295.8	-10.0	-3.3 %	0.0		0.0	
Services	355.2	1,151.9	1,114.9	0.0	1,114.9	1,114.9	-37.0	-3.2 %	0.0		0.0	
Commodities	53.6	780.5	759.0	0.0	759.0	759.0	-21.5	-2.8 %	0.0		0.0	
Capital Outlay	50.6	242.0	210.5	0.0	210.5	210.5	-31.5	-13.0 %	0.0		0.0	
Grants, Benefits	0.0	135.0	135.0	0.0	135.0	135.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	520.8	2,314.9	2,314.9	0.0	2,316.9	2,316.9	2.0	0.1 %	2.0	0.1 %	0.0	
1004 Gen Fund (UGF)	86.1	94.8	95.8	0.0	94.7	95.5	0.7	0.7 %	-0.3	-0.3 %	0.8	0.8 %
1007 I/A Rcpts (Other)	166.1	334.7	336.4	0.0	336.4	335.8	1.1	0.3 %	-0.6	-0.2 %	-0.6	-0.2 %
1061 CIP Rcpts (Other)	36.9	9.7	9.7	0.0	9.7	9.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	86.1	94.8	95.8	0.0	94.7	95.5	0.7	0.7 %	-0.3	-0.3 %	0.8	0.8 %
Other State Funds (Other)	203.0	344.4	346.1	0.0	346.1	345.5	1.1	0.3 %	-0.6	-0.2 %	-0.6	-0.2 %
Federal Receipts (Fed)	520.8	2,314.9	2,314.9	0.0	2,316.9	2,316.9	2.0	0.1 %	2.0	0.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
<b>Total</b>	4,189.5	6,540.0	3,756.2	0.0	3,742.4	3,752.0	-2,788.0 -42.6 %	-4.2 -0.1 %	9.6 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,937.3	3,919.8	1,136.0	0.0	1,122.2	1,131.8	-2,788.0 -71.1 %	-4.2 -0.4 %	9.6 0.9 %
Travel	57.7	214.7	214.7	0.0	214.7	214.7	0.0	0.0	0.0
Services	914.9	1,451.0	1,451.0	0.0	1,451.0	1,451.0	0.0	0.0	0.0
Commodities	173.9	139.5	139.5	0.0	139.5	139.5	0.0	0.0	0.0
Capital Outlay	105.7	815.0	815.0	0.0	815.0	815.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,117.0	3,114.1	1,589.3	0.0	1,571.8	1,581.7	-1,532.4 -49.2 %	-7.6 -0.5 %	9.9 0.6 %
1007 I/A Rcpts (Other)	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,066.9	3,425.9	2,166.9	0.0	2,170.6	2,170.3	-1,255.6 -36.7 %	3.4 0.2 %	-0.3
<u>Positions</u>									
Perm Full Time	23	23	8	0	8	8	-15 -65.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,117.0	3,114.1	1,589.3	0.0	1,571.8	1,581.7	-1,532.4 -49.2 %	-7.6 -0.5 %	9.9 0.6 %
Other State Funds (Other)	2,072.5	3,425.9	2,166.9	0.0	2,170.6	2,170.3	-1,255.6 -36.7 %	3.4 0.2 %	-0.3

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
<b>Total</b>	3,774.7	4,302.4	4,325.6	0.0	4,336.1	4,372.7	70.3	1.6 %	47.1	1.1 %	36.6	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	3,253.6	3,589.9	3,613.1	0.0	3,693.6	3,730.2	140.3	3.9 %	117.1	3.2 %	36.6	1.0 %
Travel	6.2	24.1	24.1	0.0	24.1	24.1	0.0		0.0		0.0	
Services	491.7	600.9	600.9	0.0	560.9	560.9	-40.0	-6.7 %	-40.0	-6.7 %	0.0	
Commodities	23.2	81.5	81.5	0.0	51.5	51.5	-30.0	-36.8 %	-30.0	-36.8 %	0.0	
Capital Outlay	0.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,738.1	4,240.2	4,262.2	0.0	4,272.7	4,309.8	69.6	1.6 %	47.6	1.1 %	37.1	0.9 %
1005 GF/Prgm (DGF)	36.6	62.2	63.4	0.0	63.4	62.9	0.7	1.1 %	-0.5	-0.8 %	-0.5	-0.8 %
<u>Positions</u>												
Perm Full Time	35	35	35	0	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,738.1	4,240.2	4,262.2	0.0	4,272.7	4,309.8	69.6	1.6 %	47.6	1.1 %	37.1	0.9 %
Designated General (DGF)	36.6	62.2	63.4	0.0	63.4	62.9	0.7	1.1 %	-0.5	-0.8 %	-0.5	-0.8 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
<b>Total</b>	2,754.2	2,854.2	2,854.2	0.0	2,854.2	2,854.2	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			0.0
Travel	2,034.1	2,347.4	2,347.4	0.0	2,347.4	2,347.4	0.0		0.0			0.0
Services	703.0	496.8	496.8	0.0	496.8	496.8	0.0		0.0			0.0
Commodities	17.1	10.0	10.0	0.0	10.0	10.0	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	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			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,711.5	2,784.2	2,784.2	0.0	2,784.2	2,784.2	0.0		0.0			0.0
1007 I/A Rcpts (Other)	42.7	70.0	70.0	0.0	70.0	70.0	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,711.5	2,784.2	2,784.2	0.0	2,784.2	2,784.2	0.0		0.0			0.0
Other State Funds (Other)	42.7	70.0	70.0	0.0	70.0	70.0	0.0		0.0			0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<b>Total</b>	252.8	575.5	575.5	0.0	575.5	575.5	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			0.0
Travel	11.2	66.2	66.2	0.0	66.2	66.2	0.0		0.0			0.0
Services	168.4	381.8	381.8	0.0	381.8	381.8	0.0		0.0			0.0
Commodities	73.2	127.5	127.5	0.0	127.5	127.5	0.0		0.0			0.0
Capital Outlay	0.0	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			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	252.8	575.5	575.5	0.0	575.5	575.5	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	252.8	575.5	575.5	0.0	575.5	575.5	0.0		0.0			0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
<b>Total</b>	2,590.6	3,140.4	3,042.1	0.0	3,042.1	2,957.9	-182.5	-5.8 %	-84.2	-2.8 %	-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		0.0	
Travel	1.7	6.2	6.2	0.0	6.2	6.2	0.0		0.0		0.0	
Services	2,581.9	3,129.2	3,030.9	0.0	3,030.9	2,946.7	-182.5	-5.8 %	-84.2	-2.8 %	-84.2	-2.8 %
Commodities	7.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,104.6	1,494.9	1,396.6	0.0	1,396.6	1,312.4	-182.5	-12.2 %	-84.2	-6.0 %	-84.2	-6.0 %
1005 GF/Prgm (DGF)	1,486.0	1,645.5	1,645.5	0.0	1,645.5	1,645.5	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,104.6	1,494.9	1,396.6	0.0	1,396.6	1,312.4	-182.5	-12.2 %	-84.2	-6.0 %	-84.2	-6.0 %
Designated General (DGF)	1,486.0	1,645.5	1,645.5	0.0	1,645.5	1,645.5	0.0		0.0		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
<b>Total</b>	<b>8,117.5</b>	<b>11,109.5</b>	<b>11,009.3</b>	<b>0.0</b>	<b>10,618.8</b>	<b>10,549.3</b>	<b>-560.2</b>	<b>-5.0 %</b>	<b>-460.0</b>	<b>-4.2 %</b>	<b>-69.5</b>	<b>-0.7 %</b>
<u>Objects of Expenditure</u>												
Personal Services	6,261.7	6,403.2	6,303.0	0.0	5,912.5	5,843.0	-560.2	-8.7 %	-460.0	-7.3 %	-69.5	-1.2 %
Travel	141.7	174.8	174.8	0.0	174.8	174.8	0.0		0.0		0.0	
Services	1,303.9	3,687.1	3,687.1	0.0	3,687.1	3,687.1	0.0		0.0		0.0	
Commodities	53.6	132.2	132.2	0.0	132.2	132.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	356.6	712.2	712.2	0.0	712.2	712.2	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	819.1	3,139.5	3,144.9	0.0	3,152.0	3,151.7	12.2	0.4 %	6.8	0.2 %	-0.3	
1003 G/F Match (UGF)	258.7	693.3	693.3	0.0	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,039.7	7,236.7	7,131.1	0.0	6,733.5	6,664.3	-572.4	-7.9 %	-466.8	-6.5 %	-69.2	-1.0 %
1005 GF/Prgm (DGF)	0.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	43	43	42	0	39	39	-4	-9.3 %	-3	-7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,298.4	7,930.0	7,824.4	0.0	7,426.8	7,357.6	-572.4	-7.2 %	-466.8	-6.0 %	-69.2	-0.9 %
Designated General (DGF)	0.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	
Federal Receipts (Fed)	819.1	3,139.5	3,144.9	0.0	3,152.0	3,151.7	12.2	0.4 %	6.8	0.2 %	-0.3	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska State Trooper Detachments**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln to	[6] - [2] 2016 17GovAmd+	2016 16MgtPln to	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas to	[6] - [5] 2016 17GovAmd+
<b>Total</b>	<b>68,518.8</b>	<b>67,178.7</b>	<b>65,530.7</b>	<b>0.0</b>	<b>66,075.2</b>	<b>64,789.2</b>	<b>-2,389.5</b>	<b>-3.6 %</b>	<b>-741.5</b>	<b>-1.1 %</b>	<b>-1,286.0</b>	<b>-1.9 %</b>
<u>Objects of Expenditure</u>												
Personal Services	52,508.0	52,455.8	51,054.8	0.0	51,599.3	50,463.3	-1,992.5	-3.8 %	-591.5	-1.2 %	-1,136.0	-2.2 %
Travel	2,185.1	1,826.2	1,785.2	0.0	1,785.2	1,785.2	-41.0	-2.2 %	0.0		0.0	
Services	12,710.8	11,631.2	11,441.2	0.0	11,441.2	11,291.2	-340.0	-2.9 %	-150.0	-1.3 %	-150.0	-1.3 %
Commodities	1,107.2	1,001.8	985.8	0.0	985.8	985.8	-16.0	-1.6 %	0.0		0.0	
Capital Outlay	7.7	263.7	263.7	0.0	263.7	263.7	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	67,591.2	66,108.2	64,202.6	0.0	64,747.1	63,463.6	-2,644.6	-4.0 %	-739.0	-1.2 %	-1,283.5	-2.0 %
1005 GF/Prgm (DGF)	7.3	275.0	275.0	0.0	275.0	275.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	568.9	457.5	714.1	0.0	714.1	712.0	254.5	55.6 %	-2.1	-0.3 %	-2.1	-0.3 %
1055 IA/OIL HAZ (Other)	0.0	49.7	50.7	0.0	50.7	50.3	0.6	1.2 %	-0.4	-0.8 %	-0.4	-0.8 %
1061 CIP Rcpts (Other)	351.4	288.3	288.3	0.0	288.3	288.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	371	371	367	0	371	366	-5	-1.3 %	-1	-0.3 %	-5	-1.3 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	9	9	7	0	7	2	-7	-77.8 %	-5	-71.4 %	-5	-71.4 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	67,591.2	66,108.2	64,202.6	0.0	64,747.1	63,463.6	-2,644.6	-4.0 %	-739.0	-1.2 %	-1,283.5	-2.0 %
Designated General (DGF)	7.3	275.0	275.0	0.0	275.0	275.0	0.0		0.0		0.0	
Other State Funds (Other)	920.3	795.5	1,053.1	0.0	1,053.1	1,050.6	255.1	32.1 %	-2.5	-0.2 %	-2.5	-0.2 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
<b>Total</b>	8,077.3	8,165.2	7,449.8	0.0	7,456.7	7,198.3	-966.9	-11.8 %	-251.5	-3.4 %	-258.4	-3.5 %
<u>Objects of Expenditure</u>												
Personal Services	6,787.1	6,742.9	6,027.5	0.0	6,074.4	5,816.0	-926.9	-13.7 %	-211.5	-3.5 %	-258.4	-4.3 %
Travel	124.3	220.8	220.8	0.0	220.8	220.8	0.0		0.0		0.0	
Services	1,106.5	975.2	975.2	0.0	975.2	975.2	0.0		0.0		0.0	
Commodities	59.4	132.7	132.7	0.0	102.7	102.7	-30.0	-22.6 %	-30.0	-22.6 %	0.0	
Capital Outlay	0.0	93.6	93.6	0.0	83.6	83.6	-10.0	-10.7 %	-10.0	-10.7 %	0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	8,077.3	8,165.2	7,449.8	0.0	7,456.7	7,198.3	-966.9	-11.8 %	-251.5	-3.4 %	-258.4	-3.5 %
<u>Positions</u>												
Perm Full Time	47	47	46	0	46	44	-3	-6.4 %	-2	-4.3 %	-2	-4.3 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	1	0	1	1	-4	-80.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,077.3	8,165.2	7,449.8	0.0	7,456.7	7,198.3	-966.9	-11.8 %	-251.5	-3.4 %	-258.4	-3.5 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln to	[6] - [2] 2016 17GovAmd+	2016 16MgtPln to	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas to	[6] - [5] 2016 17GovAmd+
<b>Total</b>	21,555.2	22,618.8	21,772.6	0.0	21,798.6	21,523.2	-1,095.6	-4.8 %	-249.4	-1.1 %	-275.4	-1.3 %
<u>Objects of Expenditure</u>												
Personal Services	17,128.2	18,187.8	17,494.9	0.0	17,520.9	17,245.5	-942.3	-5.2 %	-249.4	-1.4 %	-275.4	-1.6 %
Travel	577.8	677.2	669.7	0.0	669.7	669.7	-7.5	-1.1 %	0.0		0.0	
Services	3,528.6	3,365.6	3,223.2	0.0	3,223.2	3,223.2	-142.4	-4.2 %	0.0		0.0	
Commodities	320.6	378.3	374.9	0.0	374.9	374.9	-3.4	-0.9 %	0.0		0.0	
Capital Outlay	0.0	9.9	9.9	0.0	9.9	9.9	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	21,064.8	21,262.7	20,412.3	0.0	20,438.3	20,165.2	-1,097.5	-5.2 %	-247.1	-1.2 %	-273.1	-1.3 %
1005 GF/Prgm (DGF)	95.6	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	7.7	43.6	41.1	0.0	41.1	41.1	-2.5	-5.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	387.1	1,212.5	1,219.2	0.0	1,219.2	1,216.9	4.4	0.4 %	-2.3	-0.2 %	-2.3	-0.2 %
<u>Positions</u>												
Perm Full Time	120	120	117	0	117	115	-5	-4.2 %	-2	-1.7 %	-2	-1.7 %
Perm Part Time	18	18	18	0	18	18	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	21,064.8	21,262.7	20,412.3	0.0	20,438.3	20,165.2	-1,097.5	-5.2 %	-247.1	-1.2 %	-273.1	-1.3 %
Designated General (DGF)	95.6	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
Other State Funds (Other)	394.8	1,256.1	1,260.3	0.0	1,260.3	1,258.0	1.9	0.2 %	-2.3	-0.2 %	-2.3	-0.2 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln to	[6] - [2] 2016 17GovAmd+	2016 16MgtPln to	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas to	[6] - [5] 2016 17GovAmd+
<b>Total</b>	4,331.8	4,451.0	4,421.0	0.0	4,401.4	4,413.6	-37.4	-0.8 %	-7.4	-0.2 %	12.2	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,384.1	1,536.3	1,506.3	0.0	1,486.7	1,498.9	-37.4	-2.4 %	-7.4	-0.5 %	12.2	0.8 %
Travel	103.9	98.2	98.2	0.0	98.2	98.2	0.0		0.0		0.0	
Services	1,725.1	1,601.7	1,601.7	0.0	1,601.7	1,601.7	0.0		0.0		0.0	
Commodities	1,118.7	1,214.8	1,214.8	0.0	1,214.8	1,214.8	0.0		0.0		0.0	
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,452.2	3,394.9	3,364.9	0.0	3,345.3	3,357.5	-37.4	-1.1 %	-7.4	-0.2 %	12.2	0.4 %
1007 I/A Rcpts (Other)	879.6	1,006.1	1,006.1	0.0	1,006.1	1,006.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	14	14	0	14	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,452.2	3,394.9	3,364.9	0.0	3,345.3	3,357.5	-37.4	-1.1 %	-7.4	-0.2 %	12.2	0.4 %
Other State Funds (Other)	879.6	1,056.1	1,056.1	0.0	1,056.1	1,056.1	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
<b>Total</b>	2,956.4	2,777.2	2,385.2	0.0	2,341.3	2,075.5	-701.7 -25.3 %	-309.7 -13.0 %	-265.8 -11.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,781.1	1,961.3	1,685.2	0.0	1,641.3	1,375.5	-585.8 -29.9 %	-309.7 -18.4 %	-265.8 -16.2 %
Travel	6.7	13.1	13.1	0.0	13.1	13.1	0.0	0.0	0.0
Services	420.7	491.9	425.7	0.0	425.7	425.7	-66.2 -13.5 %	0.0	0.0
Commodities	747.9	310.9	261.2	0.0	261.2	261.2	-49.7 -16.0 %	0.0	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,925.5	2,734.7	2,342.7	0.0	2,298.8	2,033.0	-701.7 -25.7 %	-309.7 -13.2 %	-265.8 -11.6 %
1007 I/A Rcpts (Other)	30.9	42.5	42.5	0.0	42.5	42.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	13	0	13	10	-4 -28.6 %	-3 -23.1 %	-3 -23.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,925.5	2,734.7	2,342.7	0.0	2,298.8	2,033.0	-701.7 -25.7 %	-309.7 -13.2 %	-265.8 -11.6 %
Other State Funds (Other)	30.9	42.5	42.5	0.0	42.5	42.5	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+
<b>Total</b>	17,169.1	17,653.0	14,311.5	0.0	14,295.7	13,808.9	-3,844.1 -21.8 %	-502.6 -3.5 %	-486.8 -3.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,574.7	1,881.1	911.3	0.0	895.5	908.7	-972.4 -51.7 %	-2.6 -0.3 %	13.2 1.5 %
Travel	275.7	612.8	232.4	0.0	232.4	44.6	-568.2 -92.7 %	-187.8 -80.8 %	-187.8 -80.8 %
Services	937.7	608.3	653.3	0.0	653.3	592.9	-15.4 -2.5 %	-60.4 -9.2 %	-60.4 -9.2 %
Commodities	345.4	218.4	203.4	0.0	203.4	157.3	-61.1 -28.0 %	-46.1 -22.7 %	-46.1 -22.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,035.6	14,332.4	12,311.1	0.0	12,311.1	12,105.4	-2,227.0 -15.5 %	-205.7 -1.7 %	-205.7 -1.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	17,169.1	17,653.0	14,311.5	0.0	14,295.7	13,808.9	-3,844.1 -21.8 %	-502.6 -3.5 %	-486.8 -3.4 %
<u>Positions</u>									
Perm Full Time	11	11	6	0	6	6	-5 -45.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,169.1	17,653.0	14,311.5	0.0	14,295.7	13,808.9	-3,844.1 -21.8 %	-502.6 -3.5 %	-486.8 -3.4 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<b>Total</b>	1,061.2	1,274.3	1,283.6	0.0	1,283.6	1,282.9	8.6	0.7 %	-0.7	-0.1 %	-0.7	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	325.9	437.1	456.4	0.0	456.4	455.7	18.6	4.3 %	-0.7	-0.2 %	-0.7	-0.2 %
Travel	94.2	134.7	134.7	0.0	134.7	134.7	0.0		0.0		0.0	
Services	612.5	665.0	655.0	0.0	655.0	655.0	-10.0	-1.5 %	0.0		0.0	
Commodities	28.6	37.5	37.5	0.0	37.5	37.5	0.0		0.0		0.0	
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	1,061.2	1,274.3	1,283.6	0.0	1,283.6	1,282.9	8.6	0.7 %	-0.7	-0.1 %	-0.7	-0.1 %
<u>Positions</u>												
Perm Full Time	4	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Designated General (DGF)	1,061.2	1,274.3	1,283.6	0.0	1,283.6	1,282.9	8.6	0.7 %	-0.7	-0.1 %	-0.7	-0.1 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
<b>Total</b>	18,224.8	19,152.8	15,854.0	0.0	15,837.9	15,509.7	-3,643.1	-19.0 %	-344.3	-2.2 %	-328.2	-2.1 %
<u>Objects of Expenditure</u>												
Personal Services	867.3	932.7	967.7	0.0	951.6	963.4	30.7	3.3 %	-4.3	-0.4 %	11.8	1.2 %
Travel	277.0	288.9	243.9	0.0	243.9	243.9	-45.0	-15.6 %	0.0		0.0	
Services	1,816.0	2,232.7	1,628.7	0.0	1,628.7	1,628.7	-604.0	-27.1 %	0.0		0.0	
Commodities	101.6	56.0	21.0	0.0	21.0	21.0	-35.0	-62.5 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	15,162.9	15,642.5	12,992.7	0.0	12,992.7	12,652.7	-2,989.8	-19.1 %	-340.0	-2.6 %	-340.0	-2.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,177.1	3,708.4	3,711.1	0.0	3,711.1	3,710.9	2.5	0.1 %	-0.2		-0.2	
1004 Gen Fund (UGF)	12,100.3	12,305.8	11,352.9	0.0	11,336.8	11,009.1	-1,296.7	-10.5 %	-343.8	-3.0 %	-327.7	-2.9 %
1007 I/A Rcpts (Other)	2,947.4	3,138.6	790.0	0.0	790.0	789.7	-2,348.9	-74.8 %	-0.3		-0.3	
<u>Positions</u>												
Perm Full Time	9	9	9	0	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	12,100.3	12,305.8	11,352.9	0.0	11,336.8	11,009.1	-1,296.7	-10.5 %	-343.8	-3.0 %	-327.7	-2.9 %
Other State Funds (Other)	2,947.4	3,138.6	790.0	0.0	790.0	789.7	-2,348.9	-74.8 %	-0.3		-0.3	
Federal Receipts (Fed)	3,177.1	3,708.4	3,711.1	0.0	3,711.1	3,710.9	2.5	0.1 %	-0.2		-0.2	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
<b>Total</b>	1,209.7	1,245.0	1,096.9	0.0	1,075.4	1,067.4	-177.6	-14.3 %	-29.5	-2.7 %	-8.0	-0.7 %
<u>Objects of Expenditure</u>												
Personal Services	978.2	963.1	815.0	0.0	793.5	820.5	-142.6	-14.8 %	5.5	0.7 %	27.0	3.4 %
Travel	121.3	127.0	127.0	0.0	127.0	92.0	-35.0	-27.6 %	-35.0	-27.6 %	-35.0	-27.6 %
Services	93.7	125.5	125.5	0.0	125.5	125.5	0.0		0.0		0.0	
Commodities	16.5	29.4	29.4	0.0	29.4	29.4	0.0		0.0		0.0	
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,102.7	1,144.2	996.1	0.0	974.6	966.6	-177.6	-15.5 %	-29.5	-3.0 %	-8.0	-0.8 %
1005 GF/Prgm (DGF)	0.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	92.8	92.8	92.8	0.0	92.8	92.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	14.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	5	0	5	5	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,102.7	1,144.2	996.1	0.0	974.6	966.6	-177.6	-15.5 %	-29.5	-3.0 %	-8.0	-0.8 %
Designated General (DGF)	0.0	8.0	8.0	0.0	8.0	8.0	0.0		0.0		0.0	
Other State Funds (Other)	107.0	92.8	92.8	0.0	92.8	92.8	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln to	[6] - [2] 2016 17GovAmd+	2016 16MgtPln to	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas to	[6] - [5] 2016 17GovAmd+
<b>Total</b>	2,620.9	2,875.5	2,736.6	0.0	2,733.8	2,695.7	-179.8	-6.3 %	-40.9	-1.5 %	-38.1	-1.4 %
<u>Objects of Expenditure</u>												
Personal Services	1,670.6	1,713.5	1,404.6	0.0	1,401.8	1,378.7	-334.8	-19.5 %	-25.9	-1.8 %	-23.1	-1.6 %
Travel	98.5	188.9	188.9	0.0	188.9	188.9	0.0		0.0		0.0	
Services	636.8	739.0	909.0	0.0	909.0	909.0	170.0	23.0 %	0.0		0.0	
Commodities	215.0	212.6	212.6	0.0	212.6	197.6	-15.0	-7.1 %	-15.0	-7.1 %	-15.0	-7.1 %
Capital Outlay	0.0	21.5	21.5	0.0	21.5	21.5	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,812.7	1,806.5	1,791.8	0.0	1,789.0	1,750.9	-55.6	-3.1 %	-40.9	-2.3 %	-38.1	-2.1 %
1005 GF/Prgm (DGF)	28.8	34.3	34.3	0.0	34.3	34.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	779.4	1,034.7	910.5	0.0	910.5	910.5	-124.2	-12.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	12	12	10	0	10	10	-2	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,812.7	1,806.5	1,791.8	0.0	1,789.0	1,750.9	-55.6	-3.1 %	-40.9	-2.3 %	-38.1	-2.1 %
Designated General (DGF)	28.8	34.3	34.3	0.0	34.3	34.3	0.0		0.0		0.0	
Other State Funds (Other)	779.4	1,034.7	910.5	0.0	910.5	910.5	-124.2	-12.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
<b>Total</b>	<b>4,087.3</b>	<b>4,464.8</b>	<b>4,312.7</b>	<b>0.0</b>	<b>4,268.1</b>	<b>4,285.4</b>	<b>-179.4</b>	<b>-4.0 %</b>	<b>-27.3</b>	<b>-0.6 %</b>	<b>17.3</b>	<b>0.4 %</b>
<u>Objects of Expenditure</u>												
Personal Services	3,213.6	3,383.6	3,231.5	0.0	3,224.4	3,241.7	-141.9	-4.2 %	10.2	0.3 %	17.3	0.5 %
Travel	35.1	47.0	47.0	0.0	47.0	47.0	0.0		0.0		0.0	
Services	777.9	933.4	933.4	0.0	895.9	895.9	-37.5	-4.0 %	-37.5	-4.0 %	0.0	
Commodities	59.4	83.8	83.8	0.0	83.8	83.8	0.0		0.0		0.0	
Capital Outlay	1.3	17.0	17.0	0.0	17.0	17.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,894.9	3,249.3	3,074.6	0.0	3,030.0	3,045.5	-203.8	-6.3 %	-29.1	-0.9 %	15.5	0.5 %
1007 I/A Rcpts (Other)	1,192.4	1,195.5	1,218.1	0.0	1,218.1	1,219.9	24.4	2.0 %	1.8	0.1 %	1.8	0.1 %
1061 CIP Rcpts (Other)	0.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	34	34	33	0	33	33	-1	-2.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	1	0	1	0	-3	-100.0 %	-1	-100.0 %	-1	-100.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,894.9	3,249.3	3,074.6	0.0	3,030.0	3,045.5	-203.8	-6.3 %	-29.1	-0.9 %	15.5	0.5 %
Other State Funds (Other)	1,192.4	1,215.5	1,238.1	0.0	1,238.1	1,239.9	24.4	2.0 %	1.8	0.1 %	1.8	0.1 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	17GovAmd+	16MgtPln to 17GovAmd+	17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<b>Total</b>	553.5	553.5	453.5	0.0	453.5	453.5	-100.0	-18.1 %	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			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	553.5	553.5	453.5	0.0	453.5	453.5	-100.0	-18.1 %	0.0			0.0
Commodities	0.0	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			0.0
Grants, Benefits	0.0	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			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	553.5	553.5	453.5	0.0	453.5	453.5	-100.0	-18.1 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	553.5	553.5	453.5	0.0	453.5	453.5	-100.0	-18.1 %	0.0			0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+			
<b>Total</b>	<b>8,387.0</b>	<b>9,689.5</b>	<b>9,613.9</b>	<b>0.0</b>	<b>9,516.5</b>	<b>9,446.4</b>	<b>-243.1</b>	<b>-2.5 %</b>	<b>-167.5</b>	<b>-1.7 %</b>	<b>-70.1</b>	<b>-0.7 %</b>
<u>Objects of Expenditure</u>												
Personal Services	6,224.9	6,596.3	6,480.7	0.0	6,383.3	6,313.2	-283.1	-4.3 %	-167.5	-2.6 %	-70.1	-1.1 %
Travel	81.9	117.8	117.8	0.0	117.8	117.8	0.0		0.0		0.0	
Services	1,911.2	2,630.7	2,670.7	0.0	2,670.7	2,670.7	40.0	1.5 %	0.0		0.0	
Commodities	132.5	158.4	158.4	0.0	158.4	158.4	0.0		0.0		0.0	
Capital Outlay	36.5	186.3	186.3	0.0	186.3	186.3	0.0		0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	480.5	635.4	639.2	0.0	639.2	637.7	2.3	0.4 %	-1.5	-0.2 %	-1.5	-0.2 %
1004 Gen Fund (UGF)	4,604.7	4,869.4	4,653.3	0.0	4,555.9	4,494.1	-375.3	-7.7 %	-159.2	-3.4 %	-61.8	-1.4 %
1005 GF/Prgm (DGF)	826.3	1,084.0	1,101.2	0.0	1,101.2	1,098.3	14.3	1.3 %	-2.9	-0.3 %	-2.9	-0.3 %
1007 I/A Rcpts (Other)	2,415.5	2,900.7	3,020.2	0.0	3,020.2	3,016.3	115.6	4.0 %	-3.9	-0.1 %	-3.9	-0.1 %
1061 CIP Rcpts (Other)	60.0	200.0	200.0	0.0	200.0	200.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	68	68	67	0	67	66	-2	-2.9 %	-1	-1.5 %	-1	-1.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,604.7	4,869.4	4,653.3	0.0	4,555.9	4,494.1	-375.3	-7.7 %	-159.2	-3.4 %	-61.8	-1.4 %
Designated General (DGF)	826.3	1,084.0	1,101.2	0.0	1,101.2	1,098.3	14.3	1.3 %	-2.9	-0.3 %	-2.9	-0.3 %
Other State Funds (Other)	2,475.5	3,100.7	3,220.2	0.0	3,220.2	3,216.3	115.6	3.7 %	-3.9	-0.1 %	-3.9	-0.1 %
Federal Receipts (Fed)	480.5	635.4	639.2	0.0	639.2	637.7	2.3	0.4 %	-1.5	-0.2 %	-1.5	-0.2 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015 15MgtPln to	[6] - [2] 2016 17GovAmd+	2016 16MgtPln to	[6] - [3] 2016 17GovAmd+	2016 17Adj Bas to	[6] - [5] 2016 17GovAmd+
<b>Total</b>	5,987.2	5,958.8	5,823.4	0.0	5,623.8	5,785.2	-173.6	-2.9 %	-38.2	-0.7 %	161.4	2.9 %
<u>Objects of Expenditure</u>												
Personal Services	4,229.6	4,480.0	4,294.6	0.0	4,095.0	4,006.4	-473.6	-10.6 %	-288.2	-6.7 %	-88.6	-2.2 %
Travel	86.3	112.7	112.7	0.0	112.7	112.7	0.0		0.0		0.0	
Services	1,116.8	931.1	981.1	0.0	981.1	1,231.1	300.0	32.2 %	250.0	25.5 %	250.0	25.5 %
Commodities	554.5	402.0	402.0	0.0	402.0	402.0	0.0		0.0		0.0	
Capital Outlay	0.0	33.0	33.0	0.0	33.0	33.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	384.3	414.5	414.5	0.0	414.5	414.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,388.5	5,255.6	5,068.4	0.0	4,868.8	5,030.8	-224.8	-4.3 %	-37.6	-0.7 %	162.0	3.3 %
1007 I/A Rcpts (Other)	87.9	107.1	158.9	0.0	158.9	158.3	51.2	47.8 %	-0.6	-0.4 %	-0.6	-0.4 %
1061 CIP Rcpts (Other)	126.5	181.6	181.6	0.0	181.6	181.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	43	43	40	0	39	37	-6	-14.0 %	-3	-7.5 %	-2	-5.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,388.5	5,255.6	5,068.4	0.0	4,868.8	5,030.8	-224.8	-4.3 %	-37.6	-0.7 %	162.0	3.3 %
Other State Funds (Other)	214.4	288.7	340.5	0.0	340.5	339.9	51.2	17.7 %	-0.6	-0.2 %	-0.6	-0.2 %
Federal Receipts (Fed)	384.3	414.5	414.5	0.0	414.5	414.5	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+	17Adj Bas to 17GovAmd+	17GovAmd+
<b>Total</b>	1,058.8	1,058.8	1,058.8	0.0	1,058.8	1,058.8	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			0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Services	262.4	300.0	300.0	0.0	300.0	300.0	0.0		0.0			0.0
Commodities	796.4	758.8	758.8	0.0	758.8	758.8	0.0		0.0			0.0
Capital Outlay	0.0	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			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	0.0	1,058.8	1,058.8	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Other State Funds (Other)	1,058.8	1,058.8	1,058.8	0.0	1,058.8	1,058.8	0.0		0.0			0.0



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
<b>Total</b>	114.4	114.4	114.4	0.0	114.4	114.4	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			0.0
Travel	0.0	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	114.4	114.4	0.0		0.0			0.0
Commodities	0.0	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			0.0
Grants, Benefits	0.0	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			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0			0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0	0		0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0			0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[6] - [2]		[6] - [3]		[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to	17GovAmd+	16MgtPln to	17GovAmd+	17Adj Bas to	17GovAmd+
<b>Total</b>	0.0	0.0	0.0	0.0	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	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	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	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	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	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	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	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	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	0.0	0.0	0.0	0.0

## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17GovAmd+ (FY17 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).