

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--------|--------|-------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | | |
| Total | 5,492.9 | 5,382.9 | 5,358.1 | 5,325.9 | 5,247.5 | -245.4 | -4.5 % | -135.4 | -2.5 % | -110.6 | -2.1 % | -78.4 | -1.5 % |
| Objects of Expenditure | | | | | | | | | | | | | |
| Personal Services | 3,166.9 | 3,206.1 | 3,181.3 | 3,156.9 | 3,078.5 | -88.4 | -2.8 % | -127.6 | -4.0 % | -102.8 | -3.2 % | -78.4 | -2.5 % |
| Travel | 464.1 | 402.4 | 402.4 | 402.4 | 402.4 | -61.7 | -13.3 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,063.7 | 1,058.7 | 1,058.7 | 1,050.9 | 1,050.9 | -12.8 | -1.2 % | -7.8 | -0.7 % | -7.8 | -0.7 % | 0.0 | 0.0 |
| Commodities | 636.5 | 569.7 | 569.7 | 569.7 | 569.7 | -66.8 | -10.5 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 161.7 | 146.0 | 146.0 | 146.0 | 146.0 | -15.7 | -9.7 % | 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 | 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 | 0.0 |
| Funding Sources | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,449.9 | 2,320.5 | 2,285.9 | 2,253.7 | 2,214.5 | -235.4 | -9.6 % | -106.0 | -4.6 % | -71.4 | -3.1 % | -39.2 | -1.7 % |
| 1005 GF/Prgm (DGF) | 2,032.4 | 2,048.9 | 2,058.3 | 2,058.3 | 2,019.1 | -13.3 | -0.7 % | -29.8 | -1.5 % | -39.2 | -1.9 % | -39.2 | -1.9 % |
| 1007 I/A Rcpts (Other) | 375.5 | 378.4 | 378.8 | 378.8 | 378.8 | 3.3 | 0.9 % | 0.4 | 0.1 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 135.1 | 135.1 | 135.1 | 135.1 | 135.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Positions | | | | | | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 27 | 26 | -2 | -7.1 % | -2 | -7.1 % | -2 | -7.1 % | -1 | -3.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 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 | 0.0 | 0 | 0.0 |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,449.9 | 2,320.5 | 2,285.9 | 2,253.7 | 2,214.5 | -235.4 | -9.6 % | -106.0 | -4.6 % | -71.4 | -3.1 % | -39.2 | -1.7 % |
| Designated General (DGF) | 2,032.4 | 2,048.9 | 2,058.3 | 2,058.3 | 2,019.1 | -13.3 | -0.7 % | -29.8 | -1.5 % | -39.2 | -1.9 % | -39.2 | -1.9 % |
| Other State Funds (Other) | 510.6 | 513.5 | 513.9 | 513.9 | 513.9 | 3.3 | 0.6 % | 0.4 | 0.1 % | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | |
| Total | 581.1 | 565.3 | 560.8 | 565.3 | 565.3 | -15.8 | -2.7 % | 0.0 | 4.5 0.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 209.8 | 214.0 | 219.5 | 224.0 | 224.0 | 14.2 | 6.8 % | 10.0 | 4.7 % | 0.0 |
| Travel | 59.0 | 39.0 | 39.0 | 39.0 | 39.0 | -20.0 | -33.9 % | 0.0 | | 0.0 |
| Services | 284.3 | 284.3 | 274.3 | 274.3 | 274.3 | -10.0 | -3.5 % | -10.0 | -3.5 % | 0.0 |
| Commodities | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 3.0 | 3.0 | 3.0 | 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 |
| 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 | 75.0 | 75.0 | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 252.2 | 236.4 | 231.9 | 236.4 | 236.4 | -15.8 | -6.3 % | 0.0 | 4.5 1.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 203.9 | 203.9 | 203.9 | 203.9 | 203.9 | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 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) | 252.2 | 236.4 | 231.9 | 236.4 | 236.4 | -15.8 | -6.3 % | 0.0 | 4.5 1.9 % | 0.0 |
| Other State Funds (Other) | 253.9 | 253.9 | 253.9 | 253.9 | 253.9 | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 75.0 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-----|-------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | |
| Total | 2,754.1 | 2,756.8 | 2,757.7 | 2,758.8 | 2,758.8 | 4.7 | 0.2 % | 2.0 | 0.1 % | 1.1 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 138.9 | 241.6 | 242.5 | 243.6 | 243.6 | 104.7 | 75.4 % | 2.0 | 0.8 % | 1.1 | 0.5 % | 0.0 |
| Travel | 305.8 | 295.8 | 295.8 | 295.8 | 295.8 | -10.0 | -3.3 % | 0.0 | | 0.0 | | 0.0 |
| Services | 1,151.9 | 1,114.9 | 1,114.9 | 1,114.9 | 1,114.9 | -37.0 | -3.2 % | 0.0 | | 0.0 | | 0.0 |
| Commodities | 780.5 | 759.0 | 759.0 | 759.0 | 759.0 | -21.5 | -2.8 % | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 242.0 | 210.5 | 210.5 | 210.5 | 210.5 | -31.5 | -13.0 % | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 135.0 | 135.0 | 135.0 | 135.0 | 135.0 | 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) | 2,314.9 | 2,314.9 | 2,316.9 | 2,316.9 | 2,316.9 | 2.0 | 0.1 % | 2.0 | 0.1 % | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 94.8 | 95.8 | 94.7 | 95.8 | 95.8 | 1.0 | 1.1 % | 0.0 | | 1.1 | 1.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 334.7 | 336.4 | 336.4 | 336.4 | 336.4 | 1.7 | 0.5 % | 0.0 | | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 9.7 | 9.7 | 9.7 | 9.7 | 9.7 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 1 | 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) | 94.8 | 95.8 | 94.7 | 95.8 | 95.8 | 1.0 | 1.1 % | 0.0 | | 1.1 | 1.2 % | 0.0 |
| Other State Funds (Other) | 344.4 | 346.1 | 346.1 | 346.1 | 346.1 | 1.7 | 0.5 % | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 2,314.9 | 2,314.9 | 2,316.9 | 2,316.9 | 2,316.9 | 2.0 | 0.1 % | 2.0 | 0.1 % | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|------|-------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | |
| Total | 6,540.0 | 3,756.2 | 3,742.4 | 3,753.5 | 3,753.5 | -2,786.5 | -42.6 % | -2.7 | -0.1 % | 11.1 | 0.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 3,919.8 | 1,136.0 | 1,122.2 | 1,133.3 | 1,133.3 | -2,786.5 | -71.1 % | -2.7 | -0.2 % | 11.1 | 1.0 % | 0.0 |
| Travel | 214.7 | 214.7 | 214.7 | 214.7 | 214.7 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 1,451.0 | 1,451.0 | 1,451.0 | 1,451.0 | 1,451.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 139.5 | 139.5 | 139.5 | 139.5 | 139.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 815.0 | 815.0 | 815.0 | 815.0 | 815.0 | 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) | 3,114.1 | 1,589.3 | 1,571.8 | 1,582.9 | 1,582.9 | -1,531.2 | -49.2 % | -6.4 | -0.4 % | 11.1 | 0.7 % | 0.0 |
| 1061 CIP Rcpts (Other) | 3,425.9 | 2,166.9 | 2,170.6 | 2,170.6 | 2,170.6 | -1,255.3 | -36.6 % | 3.7 | 0.2 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 23 | 8 | 8 | 8 | 8 | -15 | -65.2 % | 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) | 3,114.1 | 1,589.3 | 1,571.8 | 1,582.9 | 1,582.9 | -1,531.2 | -49.2 % | -6.4 | -0.4 % | 11.1 | 0.7 % | 0.0 |
| Other State Funds (Other) | 3,425.9 | 2,166.9 | 2,170.6 | 2,170.6 | 2,170.6 | -1,255.3 | -36.6 % | 3.7 | 0.2 % | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|------|-------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | |
| Total | 4,302.4 | 4,325.6 | 4,336.1 | 4,374.9 | 4,374.9 | 72.5 | 1.7 % | 49.3 | 1.1 % | 38.8 | 0.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 3,589.9 | 3,613.1 | 3,693.6 | 3,732.4 | 3,732.4 | 142.5 | 4.0 % | 119.3 | 3.3 % | 38.8 | 1.1 % | 0.0 |
| Travel | 24.1 | 24.1 | 24.1 | 24.1 | 24.1 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 600.9 | 600.9 | 560.9 | 560.9 | 560.9 | -40.0 | -6.7 % | -40.0 | -6.7 % | 0.0 | | 0.0 |
| Commodities | 81.5 | 81.5 | 51.5 | 51.5 | 51.5 | -30.0 | -36.8 % | -30.0 | -36.8 % | 0.0 | | 0.0 |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 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) | 4,240.2 | 4,262.2 | 4,272.7 | 4,311.5 | 4,311.5 | 71.3 | 1.7 % | 49.3 | 1.2 % | 38.8 | 0.9 % | 0.0 |
| 1005 GF/Prgm (DGF) | 62.2 | 63.4 | 63.4 | 63.4 | 63.4 | 1.2 | 1.9 % | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 35 | 35 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,240.2 | 4,262.2 | 4,272.7 | 4,311.5 | 4,311.5 | 71.3 | 1.7 % | 49.3 | 1.2 % | 38.8 | 0.9 % | 0.0 |
| Designated General (DGF) | 62.2 | 63.4 | 63.4 | 63.4 | 63.4 | 1.2 | 1.9 % | 0.0 | | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 2,854.2 | 2,854.2 | 2,854.2 | 2,854.2 | 2,854.2 | 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 |
| Travel | 2,347.4 | 2,347.4 | 2,347.4 | 2,347.4 | 2,347.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 496.8 | 496.8 | 496.8 | 496.8 | 496.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 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) | 2,784.2 | 2,784.2 | 2,784.2 | 2,784.2 | 2,784.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 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) | 2,784.2 | 2,784.2 | 2,784.2 | 2,784.2 | 2,784.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 575.5 | 575.5 | 575.5 | 575.5 | 575.5 | 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 |
| Travel | 66.2 | 66.2 | 66.2 | 66.2 | 66.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 381.8 | 381.8 | 381.8 | 381.8 | 381.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 127.5 | 127.5 | 127.5 | 127.5 | 127.5 | 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) | 575.5 | 575.5 | 575.5 | 575.5 | 575.5 | 0.0 | 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) | 575.5 | 575.5 | 575.5 | 575.5 | 575.5 | 0.0 | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-------|--------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | |
| Total | 3,140.4 | 3,042.1 | 3,042.1 | 2,957.9 | 2,957.9 | -182.5 | -5.8 % | -84.2 | -2.8 % | -84.2 | -2.8 % | 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 | 6.2 | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 3,129.2 | 3,030.9 | 3,030.9 | 2,946.7 | 2,946.7 | -182.5 | -5.8 % | -84.2 | -2.8 % | -84.2 | -2.8 % | 0.0 |
| Commodities | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 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) | 1,494.9 | 1,396.6 | 1,396.6 | 1,312.4 | 1,312.4 | -182.5 | -12.2 % | -84.2 | -6.0 % | -84.2 | -6.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 1,645.5 | 1,645.5 | 1,645.5 | 1,645.5 | 1,645.5 | 0.0 | | 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) | 1,494.9 | 1,396.6 | 1,396.6 | 1,312.4 | 1,312.4 | -182.5 | -12.2 % | -84.2 | -6.0 % | -84.2 | -6.0 % | 0.0 |
| Designated General (DGF) | 1,645.5 | 1,645.5 | 1,645.5 | 1,645.5 | 1,645.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-------|----------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | |
| Total | 11,109.5 | 11,009.3 | 10,618.8 | 10,550.6 | 10,550.6 | -558.9 | -5.0 % | -458.7 | -4.2 % | -68.2 | -0.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 6,403.2 | 6,303.0 | 5,912.5 | 5,844.3 | 5,844.3 | -558.9 | -8.7 % | -458.7 | -7.3 % | -68.2 | -1.2 % | 0.0 |
| Travel | 174.8 | 174.8 | 174.8 | 174.8 | 174.8 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 3,687.1 | 3,687.1 | 3,687.1 | 3,687.1 | 3,687.1 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Commodities | 132.2 | 132.2 | 132.2 | 132.2 | 132.2 | 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 | 712.2 | 712.2 | 712.2 | 712.2 | 712.2 | 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) | 3,139.5 | 3,144.9 | 3,152.0 | 3,152.0 | 3,152.0 | 12.5 | 0.4 % | 7.1 | 0.2 % | 0.0 | | 0.0 |
| 1003 G/F Match (UGF) | 693.3 | 693.3 | 693.3 | 693.3 | 693.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 7,236.7 | 7,131.1 | 6,733.5 | 6,665.3 | 6,665.3 | -571.4 | -7.9 % | -465.8 | -6.5 % | -68.2 | -1.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 43 | 42 | 39 | 39 | 39 | -4 | -9.3 % | -3 | -7.1 % | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 1 | 1 | 1 | 0 | 0 | -1 | -100.0 % | -1 | -100.0 % | -1 | -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 7,930.0 | 7,824.4 | 7,426.8 | 7,358.6 | 7,358.6 | -571.4 | -7.2 % | -465.8 | -6.0 % | -68.2 | -0.9 % | 0.0 |
| Designated General (DGF) | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 3,139.5 | 3,144.9 | 3,152.0 | 3,152.0 | 3,152.0 | 12.5 | 0.4 % | 7.1 | 0.2 % | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|----------|---------|--------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | | |
| Total | 67,178.7 | 65,530.7 | 66,075.2 | 64,819.6 | 64,214.2 | -2,964.5 | -4.4 % | -1,316.5 | -2.0 % | -1,861.0 | -2.8 % | -605.4 | -0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 52,455.8 | 51,054.8 | 51,599.3 | 50,493.7 | 49,888.3 | -2,567.5 | -4.9 % | -1,166.5 | -2.3 % | -1,711.0 | -3.3 % | -605.4 | -1.2 % |
| Travel | 1,826.2 | 1,785.2 | 1,785.2 | 1,785.2 | 1,785.2 | -41.0 | -2.2 % | 0.0 | | 0.0 | | 0.0 | |
| Services | 11,631.2 | 11,441.2 | 11,441.2 | 11,291.2 | 11,291.2 | -340.0 | -2.9 % | -150.0 | -1.3 % | -150.0 | -1.3 % | 0.0 | |
| Commodities | 1,001.8 | 985.8 | 985.8 | 985.8 | 985.8 | -16.0 | -1.6 % | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 263.7 | 263.7 | 263.7 | 263.7 | 263.7 | 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) | 66,108.2 | 64,202.6 | 64,747.1 | 63,491.5 | 62,886.1 | -3,222.1 | -4.9 % | -1,316.5 | -2.1 % | -1,861.0 | -2.9 % | -605.4 | -1.0 % |
| 1005 GF/Prgm (DGF) | 275.0 | 275.0 | 275.0 | 275.0 | 275.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 457.5 | 714.1 | 714.1 | 714.1 | 714.1 | 256.6 | 56.1 % | 0.0 | | 0.0 | | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 49.7 | 50.7 | 50.7 | 50.7 | 50.7 | 1.0 | 2.0 % | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 288.3 | 288.3 | 288.3 | 288.3 | 288.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 371 | 367 | 371 | 366 | 361 | -10 | -2.7 % | -6 | -1.6 % | -10 | -2.7 % | -5 | -1.4 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| Temporary | 9 | 7 | 7 | 2 | 2 | -7 | -77.8 % | -5 | -71.4 % | -5 | -71.4 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 66,108.2 | 64,202.6 | 64,747.1 | 63,491.5 | 62,886.1 | -3,222.1 | -4.9 % | -1,316.5 | -2.1 % | -1,861.0 | -2.9 % | -605.4 | -1.0 % |
| Designated General (DGF) | 275.0 | 275.0 | 275.0 | 275.0 | 275.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 795.5 | 1,053.1 | 1,053.1 | 1,053.1 | 1,053.1 | 257.6 | 32.4 % | 0.0 | | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 8,165.2 | 7,449.8 | 7,456.7 | 7,199.9 | 7,199.9 | -965.3 -11.8 % | -249.9 -3.4 % | -256.8 -3.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,742.9 | 6,027.5 | 6,074.4 | 5,817.6 | 5,817.6 | -925.3 -13.7 % | -209.9 -3.5 % | -256.8 -4.2 % | 0.0 |
| Travel | 220.8 | 220.8 | 220.8 | 220.8 | 220.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 975.2 | 975.2 | 975.2 | 975.2 | 975.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 132.7 | 132.7 | 102.7 | 102.7 | 102.7 | -30.0 -22.6 % | -30.0 -22.6 % | 0.0 | 0.0 |
| Capital Outlay | 93.6 | 93.6 | 83.6 | 83.6 | 83.6 | -10.0 -10.7 % | -10.0 -10.7 % | 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> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,165.2 | 7,449.8 | 7,456.7 | 7,199.9 | 7,199.9 | -965.3 -11.8 % | -249.9 -3.4 % | -256.8 -3.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 47 | 46 | 46 | 44 | 44 | -3 -6.4 % | -2 -4.3 % | -2 -4.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 5 | 1 | 1 | 1 | 1 | -4 -80.0 % | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,165.2 | 7,449.8 | 7,456.7 | 7,199.9 | 7,199.9 | -965.3 -11.8 % | -249.9 -3.4 % | -256.8 -3.4 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--------|--------|--------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | | |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | | |
| Total | 22,476.2 | 21,772.6 | 21,798.6 | 21,527.4 | 21,293.5 | -1,182.7 | -5.3 % | -479.1 | -2.2 % | -505.1 | -2.3 % | -233.9 | -1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 18,085.3 | 17,494.9 | 17,520.9 | 17,249.7 | 17,015.8 | -1,069.5 | -5.9 % | -479.1 | -2.7 % | -505.1 | -2.9 % | -233.9 | -1.4 % |
| Travel | 669.7 | 669.7 | 669.7 | 669.7 | 669.7 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Services | 3,336.4 | 3,223.2 | 3,223.2 | 3,223.2 | 3,223.2 | -113.2 | -3.4 % | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 374.9 | 374.9 | 374.9 | 374.9 | 374.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 9.9 | 9.9 | 9.9 | 9.9 | 9.9 | 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) | 21,120.1 | 20,412.3 | 20,438.3 | 20,167.1 | 19,933.2 | -1,186.9 | -5.6 % | -479.1 | -2.3 % | -505.1 | -2.5 % | -233.9 | -1.2 % |
| 1005 GF/Prgm (DGF) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 43.6 | 41.1 | 41.1 | 41.1 | 41.1 | -2.5 | -5.7 % | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,212.5 | 1,219.2 | 1,219.2 | 1,219.2 | 1,219.2 | 6.7 | 0.6 % | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 120 | 117 | 117 | 115 | 112 | -8 | -6.7 % | -5 | -4.3 % | -5 | -4.3 % | -3 | -2.6 % |
| Perm Part Time | 18 | 18 | 18 | 18 | 18 | 0 | | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 21,120.1 | 20,412.3 | 20,438.3 | 20,167.1 | 19,933.2 | -1,186.9 | -5.6 % | -479.1 | -2.3 % | -505.1 | -2.5 % | -233.9 | -1.2 % |
| Designated General (DGF) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,256.1 | 1,260.3 | 1,260.3 | 1,260.3 | 1,260.3 | 4.2 | 0.3 % | 0.0 | | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | |
|-------------------------------|----------|----------|-----------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Bas | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | |
| Total | 4,451.0 | 4,421.0 | 4,401.4 | 4,421.0 | 4,421.0 | -30.0 | -0.7 % | 0.0 | 19.6 | 0.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,536.3 | 1,506.3 | 1,486.7 | 1,506.3 | 1,506.3 | -30.0 | -2.0 % | 0.0 | 19.6 | 1.3 % | 0.0 |
| Travel | 98.2 | 98.2 | 98.2 | 98.2 | 98.2 | 0.0 | | 0.0 | 0.0 | | 0.0 |
| Services | 1,601.7 | 1,601.7 | 1,601.7 | 1,601.7 | 1,601.7 | 0.0 | | 0.0 | 0.0 | | 0.0 |
| Commodities | 1,214.8 | 1,214.8 | 1,214.8 | 1,214.8 | 1,214.8 | 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) | 3,394.9 | 3,364.9 | 3,345.3 | 3,364.9 | 3,364.9 | -30.0 | -0.9 % | 0.0 | 19.6 | 0.6 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,006.1 | 1,006.1 | 1,006.1 | 1,006.1 | 1,006.1 | 0.0 | | 0.0 | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | | 0.0 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 14 | 0 | | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 |
| Temporary | 1 | 0 | 0 | 0 | 0 | -1 | -100.0 % | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,394.9 | 3,364.9 | 3,345.3 | 3,364.9 | 3,364.9 | -30.0 | -0.9 % | 0.0 | 19.6 | 0.6 % | 0.0 |
| Other State Funds (Other) | 1,056.1 | 1,056.1 | 1,056.1 | 1,056.1 | 1,056.1 | 0.0 | | 0.0 | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--------|---------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | |
| Total | 2,777.2 | 2,385.2 | 2,341.3 | 2,080.8 | 2,080.8 | -696.4 | -25.1 % | -304.4 | -12.8 % | -260.5 | -11.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,961.3 | 1,685.2 | 1,641.3 | 1,380.8 | 1,380.8 | -580.5 | -29.6 % | -304.4 | -18.1 % | -260.5 | -15.9 % | 0.0 |
| Travel | 13.1 | 13.1 | 13.1 | 13.1 | 13.1 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 491.9 | 425.7 | 425.7 | 425.7 | 425.7 | -66.2 | -13.5 % | 0.0 | | 0.0 | | 0.0 |
| Commodities | 310.9 | 261.2 | 261.2 | 261.2 | 261.2 | -49.7 | -16.0 % | 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) | 2,734.7 | 2,342.7 | 2,298.8 | 2,038.3 | 2,038.3 | -696.4 | -25.5 % | -304.4 | -13.0 % | -260.5 | -11.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 42.5 | 42.5 | 42.5 | 42.5 | 42.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 14 | 13 | 13 | 10 | 10 | -4 | -28.6 % | -3 | -23.1 % | -3 | -23.1 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,734.7 | 2,342.7 | 2,298.8 | 2,038.3 | 2,038.3 | -696.4 | -25.5 % | -304.4 | -13.0 % | -260.5 | -11.3 % | 0.0 |
| Other State Funds (Other) | 42.5 | 42.5 | 42.5 | 42.5 | 42.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--------|---------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | |
| Total | 17,653.0 | 14,311.5 | 14,295.7 | 13,807.7 | 13,807.7 | -3,845.3 | -21.8 % | -503.8 | -3.5 % | -488.0 | -3.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,881.1 | 911.3 | 895.5 | 907.5 | 907.5 | -973.6 | -51.8 % | -3.8 | -0.4 % | 12.0 | 1.3 % | 0.0 |
| Travel | 612.8 | 232.4 | 232.4 | 44.6 | 44.6 | -568.2 | -92.7 % | -187.8 | -80.8 % | -187.8 | -80.8 % | 0.0 |
| Services | 608.3 | 653.3 | 653.3 | 592.9 | 592.9 | -15.4 | -2.5 % | -60.4 | -9.2 % | -60.4 | -9.2 % | 0.0 |
| Commodities | 218.4 | 203.4 | 203.4 | 157.3 | 157.3 | -61.1 | -28.0 % | -46.1 | -22.7 % | -46.1 | -22.7 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 14,332.4 | 12,311.1 | 12,311.1 | 12,105.4 | 12,105.4 | -2,227.0 | -15.5 % | -205.7 | -1.7 % | -205.7 | -1.7 % | 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) | 17,653.0 | 14,311.5 | 14,295.7 | 13,807.7 | 13,807.7 | -3,845.3 | -21.8 % | -503.8 | -3.5 % | -488.0 | -3.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 11 | 6 | 6 | 6 | 6 | -5 | -45.5 % | 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) | 17,653.0 | 14,311.5 | 14,295.7 | 13,807.7 | 13,807.7 | -3,845.3 | -21.8 % | -503.8 | -3.5 % | -488.0 | -3.4 % | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | |
| Total | 1,274.3 | 1,283.6 | 1,283.6 | 1,283.6 | 1,283.6 | 9.3 | 0.7 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 437.1 | 456.4 | 456.4 | 456.4 | 456.4 | 19.3 | 4.4 % | 0.0 | 0.0 | |
| Travel | 134.7 | 134.7 | 134.7 | 134.7 | 134.7 | 0.0 | | 0.0 | 0.0 | |
| Services | 665.0 | 655.0 | 655.0 | 655.0 | 655.0 | -10.0 | -1.5 % | 0.0 | 0.0 | |
| Commodities | 37.5 | 37.5 | 37.5 | 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 | |
| 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) | 1,274.3 | 1,283.6 | 1,283.6 | 1,283.6 | 1,283.6 | 9.3 | 0.7 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 4 | 0 | | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 1,274.3 | 1,283.6 | 1,283.6 | 1,283.6 | 1,283.6 | 9.3 | 0.7 % | 0.0 | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

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] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--------|---------|--------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | | |
| Total | 19,152.8 | 15,854.0 | 15,837.9 | 15,514.0 | 15,272.3 | -3,880.5 | -20.3 % | -581.7 | -3.7 % | -565.6 | -3.6 % | -241.7 | -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 932.7 | 967.7 | 951.6 | 967.7 | 746.2 | -186.5 | -20.0 % | -221.5 | -22.9 % | -205.4 | -21.6 % | -221.5 | -22.9 % |
| Travel | 288.9 | 243.9 | 243.9 | 243.9 | 243.9 | -45.0 | -15.6 % | 0.0 | | 0.0 | | 0.0 | |
| Services | 2,232.7 | 1,628.7 | 1,628.7 | 1,628.7 | 1,628.7 | -604.0 | -27.1 % | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 56.0 | 21.0 | 21.0 | 21.0 | 0.8 | -55.2 | -98.6 % | -20.2 | -96.2 % | -20.2 | -96.2 % | -20.2 | -96.2 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 15,642.5 | 12,992.7 | 12,992.7 | 12,652.7 | 12,652.7 | -2,989.8 | -19.1 % | -340.0 | -2.6 % | -340.0 | -2.6 % | 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) | 3,708.4 | 3,711.1 | 3,711.1 | 3,711.1 | 3,711.1 | 2.7 | 0.1 % | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 12,305.8 | 11,352.9 | 11,336.8 | 11,012.9 | 10,771.2 | -1,534.6 | -12.5 % | -581.7 | -5.1 % | -565.6 | -5.0 % | -241.7 | -2.2 % |
| 1007 I/A Rcpts (Other) | 3,138.6 | 790.0 | 790.0 | 790.0 | 790.0 | -2,348.6 | -74.8 % | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 6 | -3 | -33.3 % | -3 | -33.3 % | -3 | -33.3 % | -3 | -33.3 % |
| 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) | 12,305.8 | 11,352.9 | 11,336.8 | 11,012.9 | 10,771.2 | -1,534.6 | -12.5 % | -581.7 | -5.1 % | -565.6 | -5.0 % | -241.7 | -2.2 % |
| Other State Funds (Other) | 3,138.6 | 790.0 | 790.0 | 790.0 | 790.0 | -2,348.6 | -74.8 % | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 3,708.4 | 3,711.1 | 3,711.1 | 3,711.1 | 3,711.1 | 2.7 | 0.1 % | 0.0 | | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-------|---------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | |
| Total | 1,245.0 | 1,096.9 | 1,075.4 | 1,061.9 | 1,061.9 | -183.1 | -14.7 % | -35.0 | -3.2 % | -13.5 | -1.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 963.1 | 815.0 | 793.5 | 815.0 | 815.0 | -148.1 | -15.4 % | 0.0 | 21.5 | 2.7 % | 0.0 | |
| Travel | 127.0 | 127.0 | 127.0 | 92.0 | 92.0 | -35.0 | -27.6 % | -35.0 | -27.6 % | -35.0 | -27.6 % | 0.0 |
| Services | 125.5 | 125.5 | 125.5 | 125.5 | 125.5 | 0.0 | | 0.0 | 0.0 | | 0.0 | |
| Commodities | 29.4 | 29.4 | 29.4 | 29.4 | 29.4 | 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) | 1,144.2 | 996.1 | 974.6 | 961.1 | 961.1 | -183.1 | -16.0 % | -35.0 | -3.5 % | -13.5 | -1.4 % | 0.0 |
| 1005 GF/Prgm (DGF) | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | | 0.0 | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 92.8 | 92.8 | 92.8 | 92.8 | 92.8 | 0.0 | | 0.0 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 6 | 5 | 5 | 5 | 5 | -1 | -16.7 % | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,144.2 | 996.1 | 974.6 | 961.1 | 961.1 | -183.1 | -16.0 % | -35.0 | -3.5 % | -13.5 | -1.4 % | 0.0 |
| Designated General (DGF) | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | | 0.0 | 0.0 | | 0.0 | |
| Other State Funds (Other) | 92.8 | 92.8 | 92.8 | 92.8 | 92.8 | 0.0 | | 0.0 | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> Session=> Column=> | [1] 2015 15MgtPIn | [2] 2016 16MgtPIn | [3] 2016 17Adj Base | [4] 2016 17GovAmd | [5] 2016 HouseSub | [5] - [1] 2015 2016 15MgtPIn to HouseSub | [5] - [2] 2016 2016 16MgtPIn to HouseSub | [5] - [3] 2016 2016 17Adj Bas to HouseSub | [5] - [4] 2016 2016 17GovAmd to HouseSub |
|-------------------------------|-------------------------|-------------------------|---------------------------|-------------------------|-------------------------|---|---|--|---|
| Total | 2,875.5 | 2,736.6 | 2,733.8 | 2,697.0 | 2,697.0 | -178.5 -6.2 % | -39.6 -1.4 % | -36.8 -1.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,713.5 | 1,404.6 | 1,401.8 | 1,380.0 | 1,380.0 | -333.5 -19.5 % | -24.6 -1.8 % | -21.8 -1.6 % | 0.0 |
| Travel | 188.9 | 188.9 | 188.9 | 188.9 | 188.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 739.0 | 909.0 | 909.0 | 909.0 | 909.0 | 170.0 23.0 % | 0.0 | 0.0 | 0.0 |
| Commodities | 212.6 | 212.6 | 212.6 | 197.6 | 197.6 | -15.0 -7.1 % | -15.0 -7.1 % | -15.0 -7.1 % | 0.0 |
| Capital Outlay | 21.5 | 21.5 | 21.5 | 21.5 | 21.5 | 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) | 1,806.5 | 1,791.8 | 1,789.0 | 1,752.2 | 1,752.2 | -54.3 -3.0 % | -39.6 -2.2 % | -36.8 -2.1 % | 0.0 |
| 1005 GF/Prgm (DGF) | 34.3 | 34.3 | 34.3 | 34.3 | 34.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,034.7 | 910.5 | 910.5 | 910.5 | 910.5 | -124.2 -12.0 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 10 | 10 | 10 | 10 | -2 -16.7 % | 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) | 1,806.5 | 1,791.8 | 1,789.0 | 1,752.2 | 1,752.2 | -54.3 -3.0 % | -39.6 -2.2 % | -36.8 -2.1 % | 0.0 |
| Designated General (DGF) | 34.3 | 34.3 | 34.3 | 34.3 | 34.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,034.7 | 910.5 | 910.5 | 910.5 | 910.5 | -124.2 -12.0 % | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|------|----------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | |
| Total | 4,464.8 | 4,312.7 | 4,268.1 | 4,284.7 | 4,284.7 | -180.1 | -4.0 % | -28.0 | -0.6 % | 16.6 | 0.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 3,383.6 | 3,231.5 | 3,224.4 | 3,241.0 | 3,241.0 | -142.6 | -4.2 % | 9.5 | 0.3 % | 16.6 | 0.5 % | 0.0 |
| Travel | 47.0 | 47.0 | 47.0 | 47.0 | 47.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 933.4 | 933.4 | 895.9 | 895.9 | 895.9 | -37.5 | -4.0 % | -37.5 | -4.0 % | 0.0 | | 0.0 |
| Commodities | 83.8 | 83.8 | 83.8 | 83.8 | 83.8 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 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) | 3,249.3 | 3,074.6 | 3,030.0 | 3,046.6 | 3,046.6 | -202.7 | -6.2 % | -28.0 | -0.9 % | 16.6 | 0.5 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,195.5 | 1,218.1 | 1,218.1 | 1,218.1 | 1,218.1 | 22.6 | 1.9 % | 0.0 | | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 34 | 33 | 33 | 33 | 33 | -1 | -2.9 % | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 3 | 1 | 1 | 0 | 0 | -3 | -100.0 % | -1 | -100.0 % | -1 | -100.0 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,249.3 | 3,074.6 | 3,030.0 | 3,046.6 | 3,046.6 | -202.7 | -6.2 % | -28.0 | -0.9 % | 16.6 | 0.5 % | 0.0 |
| Other State Funds (Other) | 1,215.5 | 1,238.1 | 1,238.1 | 1,238.1 | 1,238.1 | 22.6 | 1.9 % | 0.0 | | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | |
| Total | 553.5 | 453.5 | 453.5 | 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 | 453.5 | 453.5 | 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 | 453.5 | 453.5 | 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 | 453.5 | 453.5 | 453.5 | 453.5 | -100.0 | -18.1 % | 0.0 | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Statewide Information Technology Services

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|--------|--------|--------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | | |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | 16MgtPIn to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | | |
| Total | 9,689.5 | 9,613.9 | 9,516.5 | 9,468.9 | 9,229.3 | -460.2 | -4.7 % | -384.6 | -4.0 % | -287.2 | -3.0 % | -239.6 | -2.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 6,596.3 | 6,480.7 | 6,383.3 | 6,335.7 | 6,096.1 | -500.2 | -7.6 % | -384.6 | -5.9 % | -287.2 | -4.5 % | -239.6 | -3.8 % |
| Travel | 117.8 | 117.8 | 117.8 | 117.8 | 117.8 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Services | 2,630.7 | 2,670.7 | 2,670.7 | 2,670.7 | 2,670.7 | 40.0 | 1.5 % | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 158.4 | 158.4 | 158.4 | 158.4 | 158.4 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 186.3 | 186.3 | 186.3 | 186.3 | 186.3 | 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> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 635.4 | 639.2 | 639.2 | 639.2 | 639.2 | 3.8 | 0.6 % | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 4,869.4 | 4,653.3 | 4,555.9 | 4,508.3 | 4,268.7 | -600.7 | -12.3 % | -384.6 | -8.3 % | -287.2 | -6.3 % | -239.6 | -5.3 % |
| 1005 GF/Prgm (DGF) | 1,084.0 | 1,101.2 | 1,101.2 | 1,101.2 | 1,101.2 | 17.2 | 1.6 % | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,900.7 | 3,020.2 | 3,020.2 | 3,020.2 | 3,020.2 | 119.5 | 4.1 % | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 68 | 67 | 67 | 66 | 62 | -6 | -8.8 % | -5 | -7.5 % | -5 | -7.5 % | -4 | -6.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 4,869.4 | 4,653.3 | 4,555.9 | 4,508.3 | 4,268.7 | -600.7 | -12.3 % | -384.6 | -8.3 % | -287.2 | -6.3 % | -239.6 | -5.3 % |
| Designated General (DGF) | 1,084.0 | 1,101.2 | 1,101.2 | 1,101.2 | 1,101.2 | 17.2 | 1.6 % | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 3,100.7 | 3,220.2 | 3,220.2 | 3,220.2 | 3,220.2 | 119.5 | 3.9 % | 0.0 | | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 635.4 | 639.2 | 639.2 | 639.2 | 639.2 | 3.8 | 0.6 % | 0.0 | | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] | | | |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|-------|--------|-----|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | | | |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub | | | |
| Total | 5,958.8 | 5,823.4 | 5,623.8 | 5,798.2 | 5,798.2 | -160.6 | -2.7 % | -25.2 | -0.4 % | 174.4 | 3.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 4,480.0 | 4,294.6 | 4,095.0 | 4,019.4 | 4,019.4 | -460.6 | -10.3 % | -275.2 | -6.4 % | -75.6 | -1.8 % | 0.0 |
| Travel | 112.7 | 112.7 | 112.7 | 112.7 | 112.7 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 931.1 | 981.1 | 981.1 | 1,231.1 | 1,231.1 | 300.0 | 32.2 % | 250.0 | 25.5 % | 250.0 | 25.5 % | 0.0 |
| Commodities | 402.0 | 402.0 | 402.0 | 402.0 | 402.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 33.0 | 33.0 | 33.0 | 33.0 | 33.0 | 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> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 414.5 | 414.5 | 414.5 | 414.5 | 414.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 5,255.6 | 5,068.4 | 4,868.8 | 5,043.2 | 5,043.2 | -212.4 | -4.0 % | -25.2 | -0.5 % | 174.4 | 3.6 % | 0.0 |
| 1007 I/A Rcpts (Other) | 107.1 | 158.9 | 158.9 | 158.9 | 158.9 | 51.8 | 48.4 % | 0.0 | | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 181.6 | 181.6 | 181.6 | 181.6 | 181.6 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 43 | 40 | 39 | 37 | 37 | -6 | -14.0 % | -3 | -7.5 % | -2 | -5.1 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,255.6 | 5,068.4 | 4,868.8 | 5,043.2 | 5,043.2 | -212.4 | -4.0 % | -25.2 | -0.5 % | 174.4 | 3.6 % | 0.0 |
| Other State Funds (Other) | 288.7 | 340.5 | 340.5 | 340.5 | 340.5 | 51.8 | 17.9 % | 0.0 | | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 414.5 | 414.5 | 414.5 | 414.5 | 414.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 1,058.8 | 1,058.8 | 1,058.8 | 1,058.8 | 1,058.8 | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 758.8 | 758.8 | 758.8 | 758.8 | 758.8 | 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> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,058.8 | 1,058.8 | 1,058.8 | 1,058.8 | 1,058.8 | 0.0 | 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> | | | | | | | | | |
| Other State Funds (Other) | 1,058.8 | 1,058.8 | 1,058.8 | 1,058.8 | 1,058.8 | 0.0 | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 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 |
| 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 | 114.4 | 114.4 | 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 |
| 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 | 114.4 | 114.4 | 0.0 | 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) | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 House Structure

Numbers

Agency: Department of Public Safety

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

| ID=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | [5] - [2] | [5] - [3] | [5] - [4] |
|-------------------------------|----------|----------|------------|----------|----------|----------------------|----------------------|-----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtP1n | 16MgtP1n | 17Adj Base | 17GovAmd | HouseSub | 15MgtP1n to HouseSub | 16MgtP1n to HouseSub | 17Adj Bas to HouseSub | 17GovAmd to HouseSub |
| Total | 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 |
| Travel | 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 |
| 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>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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Column Definitions

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.

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 Governor Amended) - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.