Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**5,492.9**	**5,237.9**	**4,883.7**	**4,883.7**	**0.0**	**0.0**	**4,883.7**	**5.5**	**-609.2**	**-11.1 %**	**-354.2**	**-6.8 %**
Objects of Expenditure												
1 Personal Services	3,166.9	3,068.9	3,064.7	3,064.7	0.0	0.0	3,064.7	5.5	-102.2	-3.2 %	-4.2	-0.1 %
2 Travel	464.1	402.4	52.4	52.4	0.0	0.0	52.4	0.0	-411.7	-88.7 %	-350.0	-87.0 %
3 Services	1,063.7	1,050.9	1,050.9	1,050.9	0.0	0.0	1,050.9	0.0	-12.8	-1.2 %	0.0	
4 Commodities	636.5	569.7	569.7	569.7	0.0	0.0	569.7	0.0	-66.8	-10.5 %	0.0	
5 Capital Outlay	161.7	146.0	146.0	146.0	0.0	0.0	146.0	0.0	-15.7	-9.7 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	2,449.9	2,207.4	2,069.0	2,069.0	0.0	0.0	2,069.0	5.9	-380.9	-15.5 %	-138.4	-6.3 %
1005 GF/Prgm (DGF)	2,032.4	2,017.4	1,799.6	1,799.6	0.0	0.0	1,799.6	-0.4	-232.8	-11.5 %	-217.8	-10.8 %
1007 I/A Rcpts (Other)	375.5	378.0	380.0	380.0	0.0	0.0	380.0	0.0	4.5	1.2 %	2.0	0.5 %
1061 CIP Rcpts (Other)	135.1	135.1	135.1	135.1	0.0	0.0	135.1	0.0	0.0		0.0	
Positions												
Perm Full Time	28	26	24	24	0	0	24	0	-4	-14.3 %	-2	-7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	2,449.9	2,207.4	2,069.0	2,069.0	0.0	0.0	2,069.0	5.9	-380.9	-15.5 %	-138.4	-6.3 %
Designated General (DGF)	2,032.4	2,017.4	1,799.6	1,799.6	0.0	0.0	1,799.6	-0.4	-232.8	-11.5 %	-217.8	-10.8 %
Other State Funds (Other)	510.6	513.1	515.1	515.1	0.0	0.0	515.1	0.0	4.5	0.9 %	2.0	0.4 %
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Public Safety

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

ID=> / Session=> / Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**581.1**	**564.7**	**436.0**	**436.0**	**0.0**	**0.0**	**436.0**	**1.0**	**-145.1**	**-25.0 %**	**-128.7**	**-22.8 %**
Objects of Expenditure												
1 Personal Services	209.8	223.4	104.7	104.7	0.0	0.0	104.7	1.0	-105.1	-50.1 %	-118.7	-53.1 %
2 Travel	59.0	39.0	29.0	29.0	0.0	0.0	29.0	0.0	-30.0	-50.8 %	-10.0	-25.6 %
3 Services	284.3	274.3	274.3	274.3	0.0	0.0	274.3	0.0	-10.0	-3.5 %	0.0	
4 Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0		0.0	
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	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)	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	252.2	235.8	107.1	107.1	0.0	0.0	107.1	1.0	-145.1	-57.5 %	-128.7	-54.6 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0		0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	0.0	0.0	203.9	0.0	0.0		0.0	
Positions												
Perm Full Time	2	2	1	1	0	0	1	0	-1	-50.0 %	-1	-50.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	252.2	235.8	107.1	107.1	0.0	0.0	107.1	1.0	-145.1	-57.5 %	-128.7	-54.6 %
Other State Funds (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0		0.0	
Federal Receipts (Fed)	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**2,754.1**	**2,757.9**	**2,607.4**	**2,607.4**	**0.0**	**0.0**	**2,607.4**	**0.0**	**-146.7**	**-5.3 %**	**-150.5**	**-5.5 %**
Objects of Expenditure												
1 Personal Services	138.9	327.7	357.2	357.2	0.0	0.0	357.2	0.0	218.3	157.2 %	29.5	9.0 %
2 Travel	305.8	295.8	135.8	135.8	0.0	0.0	135.8	0.0	-170.0	-55.6 %	-160.0	-54.1 %
3 Services	1,151.9	1,164.9	1,164.9	1,164.9	0.0	0.0	1,164.9	0.0	13.0	1.1 %	0.0	
4 Commodities	780.5	759.0	739.0	739.0	0.0	0.0	739.0	0.0	-41.5	-5.3 %	-20.0	-2.6 %
5 Capital Outlay	242.0	210.5	210.5	210.5	0.0	0.0	210.5	0.0	-31.5	-13.0 %	0.0	
7 Grants, Benefits	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-135.0	-100.0 %	0.0	
8 Miscellaneous	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)	2,314.9	2,316.9	2,164.7	2,164.7	0.0	0.0	2,164.7	0.0	-150.2	-6.5 %	-152.2	-6.6 %
1004 Gen Fund (UGF)	94.8	95.5	96.3	96.3	0.0	0.0	96.3	0.0	1.5	1.6 %	0.8	0.8 %
1007 I/A Rcpts (Other)	334.7	335.8	336.7	336.7	0.0	0.0	336.7	0.0	2.0	0.6 %	0.9	0.3 %
1061 CIP Rcpts (Other)	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0		0.0	
Positions												
Perm Full Time	1	1	1	1	0	0	1	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	1	1	1	0	0	1	0	1	>999 %	0	
Funding Summary												
Unrestricted General (UGF)	94.8	95.5	96.3	96.3	0.0	0.0	96.3	0.0	1.5	1.6 %	0.8	0.8 %
Other State Funds (Other)	344.4	345.5	346.4	346.4	0.0	0.0	346.4	0.0	2.0	0.6 %	0.9	0.3 %
Federal Receipts (Fed)	2,314.9	2,316.9	2,164.7	2,164.7	0.0	0.0	2,164.7	0.0	-150.2	-6.5 %	-152.2	-6.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**6,540.0**	**3,750.8**	**3,700.5**	**3,700.5**	**0.0**	**0.0**	**3,700.5**	**2.9**	**-2,839.5**	**-43.4 %**	**-50.3**	**-1.3 %**
Objects of Expenditure												
1 Personal Services	3,919.8	1,130.6	1,170.3	1,170.3	0.0	0.0	1,170.3	2.9	-2,749.5	-70.1 %	39.7	3.5 %
2 Travel	214.7	214.7	124.7	124.7	0.0	0.0	124.7	0.0	-90.0	-41.9 %	-90.0	-41.9 %
3 Services	1,451.0	1,451.0	1,391.0	1,391.0	0.0	0.0	1,391.0	0.0	-60.0	-4.1 %	-60.0	-4.1 %
4 Commodities	139.5	139.5	199.5	199.5	0.0	0.0	199.5	0.0	60.0	43.0 %	60.0	43.0 %
5 Capital Outlay	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	3,114.1	1,580.5	1,542.8	1,542.8	0.0	0.0	1,542.8	2.9	-1,571.3	-50.5 %	-37.7	-2.4 %
1007 I/A Rcpts (Other)	0.0	0.0	62.7	62.7	0.0	0.0	62.7	0.0	62.7	>999 %	62.7	>999 %
1061 CIP Rcpts (Other)	3,425.9	2,170.3	2,095.0	2,095.0	0.0	0.0	2,095.0	0.0	-1,330.9	-38.8 %	-75.3	-3.5 %
Positions												
Perm Full Time	23	7	7	7	0	0	7	0	-16	-69.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	3,114.1	1,580.5	1,542.8	1,542.8	0.0	0.0	1,542.8	2.9	-1,571.3	-50.5 %	-37.7	-2.4 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other State Funds (Other)	3,425.9	2,170.3	2,157.7	2,157.7	0.0	0.0	2,157.7	0.0	-1,268.2	-37.0 %	-12.6	-0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**4,302.4**	**4,370.3**	**4,526.2**	**4,526.2**	**0.0**	**0.0**	**4,526.2**	**33.7**	**223.8**	**5.2 %**	**155.9**	**3.6 %**
Objects of Expenditure												
1 Personal Services	3,589.9	3,727.8	3,893.7	3,893.7	0.0	0.0	3,893.7	33.7	303.8	8.5 %	165.9	4.5 %
2 Travel	24.1	24.1	14.1	14.1	0.0	0.0	14.1	0.0	-10.0	-41.5 %	-10.0	-41.5 %
3 Services	600.9	560.9	560.9	560.9	0.0	0.0	560.9	0.0	-40.0	-6.7 %	0.0	
4 Commodities	81.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	-30.0	-36.8 %	0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	4,240.2	4,307.4	4,472.9	4,472.9	0.0	0.0	4,472.9	33.7	232.7	5.5 %	165.5	3.8 %
1005 GF/Prgm (DGF)	62.2	62.9	53.3	53.3	0.0	0.0	53.3	0.0	-8.9	-14.3 %	-9.6	-15.3 %
Positions												
Perm Full Time	35	35	35	35	0	0	35	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	2	2	2	2	0	0	2	0	0		0	
Funding Summary												
Unrestricted General (UGF)	4,240.2	4,307.4	4,472.9	4,472.9	0.0	0.0	4,472.9	33.7	232.7	5.5 %	165.5	3.8 %
Designated General (DGF)	62.2	62.9	53.3	53.3	0.0	0.0	53.3	0.0	-8.9	-14.3 %	-9.6	-15.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	2,854.2	2,854.2	2,354.2	2,354.2	0.0	0.0	2,354.2	0.0	-500.0	-17.5 %	-500.0	-17.5 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	2,347.4	2,347.4	1,577.4	1,577.4	0.0	0.0	1,577.4	0.0	-770.0	-32.8 %	-770.0	-32.8 %
3 Services	496.8	496.8	756.8	756.8	0.0	0.0	756.8	0.0	260.0	52.3 %	260.0	52.3 %
4 Commodities	10.0	10.0	20.0	20.0	0.0	0.0	20.0	0.0	10.0	100.0 %	10.0	100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	2,784.2	2,784.2	2,284.2	2,284.2	0.0	0.0	2,284.2	0.0	-500.0	-18.0 %	-500.0	-18.0 %
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	2,784.2	2,784.2	2,284.2	2,284.2	0.0	0.0	2,284.2	0.0	-500.0	-18.0 %	-500.0	-18.0 %
Other State Funds (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Search and Rescue

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget	[7] - [2] 2017 17MgtPln to 2017 18Budget
Total	**575.5**	**575.5**	**575.5**	**575.5**	**0.0**	**0.0**	**575.5**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	66.2	66.2	66.2	66.2	0.0	0.0	66.2	0.0	0.0	0.0
3 Services	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
4 Commodities	127.5	127.5	127.5	127.5	0.0	0.0	127.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	575.5	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Unrestricted General (UGF)	575.5	575.5	575.5	575.5	0.0	0.0	575.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	3,140.4	2,957.9	2,957.9	2,957.9	0.0	0.0	2,957.9	0.0	-182.5	-5.8 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0		0.0
3 Services	3,129.2	2,946.7	2,946.7	2,946.7	0.0	0.0	2,946.7	0.0	-182.5	-5.8 %	0.0
4 Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	1,494.9	1,312.4	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	-182.5	-12.2 %	0.0
1005 GF/Prgm (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0	1,645.5	0.0	0.0		0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	1,494.9	1,312.4	1,312.4	1,312.4	0.0	0.0	1,312.4	0.0	-182.5	-12.2 %	0.0
Designated General (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0	1,645.5	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**11,109.5**	**10,546.0**	**10,758.1**	**10,758.1**	**0.0**	**0.0**	**10,758.1**	**32.2**	**-351.4**	**-3.2 %**	**212.1**	**2.0 %**
Objects of Expenditure												
1 Personal Services	6,403.2	5,839.7	6,171.8	6,171.8	0.0	0.0	6,171.8	32.2	-231.4	-3.6 %	332.1	5.7 %
2 Travel	174.8	174.8	54.8	54.8	0.0	0.0	54.8	0.0	-120.0	-68.6 %	-120.0	-68.6 %
3 Services	3,687.1	3,687.1	3,687.1	3,687.1	0.0	0.0	3,687.1	0.0	0.0		0.0	
4 Commodities	132.2	132.2	132.2	132.2	0.0	0.0	132.2	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	712.2	712.2	712.2	712.2	0.0	0.0	712.2	0.0	0.0		0.0	
8 Miscellaneous	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)	3,139.5	3,151.7	3,060.4	3,060.4	0.0	0.0	3,060.4	0.0	-79.1	-2.5 %	-91.3	-2.9 %
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0	0.0	693.3	0.0	0.0		0.0	
1004 Gen Fund (UGF)	7,236.7	6,661.0	6,964.4	6,964.4	0.0	0.0	6,964.4	32.2	-272.3	-3.8 %	303.4	4.6 %
1005 GF/Prgm (DGF)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0		0.0	
Positions												
Perm Full Time	43	39	39	39	0	0	39	0	-4	-9.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0	-1	-100.0 %	0	
Funding Summary												
Unrestricted General (UGF)	7,930.0	7,354.3	7,657.7	7,657.7	0.0	0.0	7,657.7	32.2	-272.3	-3.4 %	303.4	4.1 %
Designated General (DGF)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0		0.0	
Federal Receipts (Fed)	3,139.5	3,151.7	3,060.4	3,060.4	0.0	0.0	3,060.4	0.0	-79.1	-2.5 %	-91.3	-2.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**67,178.7**	**64,468.6**	**67,712.4**	**67,712.4**	**0.0**	**0.0**	**67,712.4**	**287.8**	**533.7**	**0.8 %**	**3,243.8**	**5.0 %**
Objects of Expenditure												
1 Personal Services	52,455.8	50,142.7	53,778.5	53,778.5	0.0	0.0	53,778.5	287.8	1,322.7	2.5 %	3,635.8	7.3 %
2 Travel	1,826.2	1,785.2	1,346.2	1,346.2	0.0	0.0	1,346.2	0.0	-480.0	-26.3 %	-439.0	-24.6 %
3 Services	11,631.2	11,291.2	11,627.0	11,627.0	0.0	0.0	11,627.0	0.0	-4.2		335.8	3.0 %
4 Commodities	1,001.8	985.8	912.0	912.0	0.0	0.0	912.0	0.0	-89.8	-9.0 %	-73.8	-7.5 %
5 Capital Outlay	263.7	263.7	48.7	48.7	0.0	0.0	48.7	0.0	-215.0	-81.5 %	-215.0	-81.5 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	66,108.2	63,143.0	66,458.7	66,458.7	0.0	0.0	66,458.7	288.4	350.5	0.5 %	3,315.7	5.3 %
1005 GF/Prgm (DGF)	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	457.5	712.0	714.8	714.8	0.0	0.0	714.8	-0.6	257.3	56.2 %	2.8	0.4 %
1055 IA/OIL HAZ (Other)	49.7	50.3	50.6	50.6	0.0	0.0	50.6	0.0	0.9	1.8 %	0.3	0.6 %
1061 CIP Rcpts (Other)	288.3	288.3	213.3	213.3	0.0	0.0	213.3	0.0	-75.0	-26.0 %	-75.0	-26.0 %
Positions												
Perm Full Time	371	364	367	367	0	0	367	0	-4	-1.1 %	3	0.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	9	2	2	2	0	0	2	0	-7	-77.8 %	0	
Funding Summary												
Unrestricted General (UGF)	66,108.2	63,143.0	66,458.7	66,458.7	0.0	0.0	66,458.7	288.4	350.5	0.5 %	3,315.7	5.3 %
Designated General (DGF)	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0		0.0	
Other State Funds (Other)	795.5	1,050.6	978.7	978.7	0.0	0.0	978.7	-0.6	183.2	23.0 %	-71.9	-6.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**8,165.2**	**7,354.7**	**7,692.5**	**7,692.5**	**0.0**	**0.0**	**7,692.5**	**38.2**	**-472.7**	**-5.8 %**	**337.8**	**4.6 %**
Objects of Expenditure												
1 Personal Services	6,742.9	6,092.4	6,500.2	6,500.2	0.0	0.0	6,500.2	38.2	-242.7	-3.6 %	407.8	6.7 %
2 Travel	220.8	165.8	65.8	65.8	0.0	0.0	65.8	0.0	-155.0	-70.2 %	-100.0	-60.3 %
3 Services	975.2	975.2	1,055.2	1,055.2	0.0	0.0	1,055.2	0.0	80.0	8.2 %	80.0	8.2 %
4 Commodities	132.7	77.7	65.7	65.7	0.0	0.0	65.7	0.0	-67.0	-50.5 %	-12.0	-15.4 %
5 Capital Outlay	93.6	43.6	5.6	5.6	0.0	0.0	5.6	0.0	-88.0	-94.0 %	-38.0	-87.2 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	8,165.2	7,354.7	7,692.5	7,692.5	0.0	0.0	7,692.5	38.2	-472.7	-5.8 %	337.8	4.6 %
Positions												
Perm Full Time	47	45	45	45	0	0	45	0	-2	-4.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	5	1	1	1	0	0	1	0	-4	-80.0 %	0	
Funding Summary												
Unrestricted General (UGF)	8,165.2	7,354.7	7,692.5	7,692.5	0.0	0.0	7,692.5	38.2	-472.7	-5.8 %	337.8	4.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**22,618.8**	**21,117.5**	**21,520.6**	**21,520.6**	**0.0**	**0.0**	**21,520.6**	**99.7**	**-1,098.2**	**-4.9 %**	**403.1**	**1.9 %**
Objects of Expenditure												
1 Personal Services	18,187.8	16,839.8	17,492.9	17,492.9	0.0	0.0	17,492.9	99.7	-694.9	-3.8 %	653.1	3.9 %
2 Travel	677.2	669.7	419.7	419.7	0.0	0.0	419.7	0.0	-257.5	-38.0 %	-250.0	-37.3 %
3 Services	3,365.6	3,223.2	3,223.2	3,223.2	0.0	0.0	3,223.2	0.0	-142.4	-4.2 %	0.0	
4 Commodities	378.3	374.9	374.9	374.9	0.0	0.0	374.9	0.0	-3.4	-0.9 %	0.0	
5 Capital Outlay	9.9	9.9	9.9	9.9	0.0	0.0	9.9	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	21,262.7	19,759.5	20,410.7	20,410.7	0.0	0.0	20,410.7	99.7	-852.0	-4.0 %	651.2	3.3 %
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	43.6	41.1	41.1	41.1	0.0	0.0	41.1	0.0	-2.5	-5.7 %	0.0	
1061 CIP Rcpts (Other)	1,212.5	1,216.9	968.8	968.8	0.0	0.0	968.8	0.0	-243.7	-20.1 %	-248.1	-20.4 %
Positions												
Perm Full Time	120	111	109	109	0	0	109	0	-11	-9.2 %	-2	-1.8 %
Perm Part Time	18	18	18	18	0	0	18	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	21,262.7	19,759.5	20,410.7	20,410.7	0.0	0.0	20,410.7	99.7	-852.0	-4.0 %	651.2	3.3 %
Designated General (DGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0		0.0	
Other State Funds (Other)	1,256.1	1,258.0	1,009.9	1,009.9	0.0	0.0	1,009.9	0.0	-246.2	-19.6 %	-248.1	-19.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**4,451.0**	**4,412.4**	**4,398.1**	**4,398.1**	**0.0**	**0.0**	**4,398.1**	**1.0**	**-52.9**	**-1.2 %**	**-14.3**	**-0.3 %**
Objects of Expenditure												
1 Personal Services	1,536.3	1,497.7	1,508.4	1,508.4	0.0	0.0	1,508.4	1.0	-27.9	-1.8 %	10.7	0.7 %
2 Travel	98.2	98.2	73.2	73.2	0.0	0.0	73.2	0.0	-25.0	-25.5 %	-25.0	-25.5 %
3 Services	1,601.7	1,601.7	1,601.7	1,601.7	0.0	0.0	1,601.7	0.0	0.0		0.0	
4 Commodities	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0	1,214.8	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	3,394.9	3,356.3	3,367.0	3,367.0	0.0	0.0	3,367.0	1.0	-27.9	-0.8 %	10.7	0.3 %
1007 I/A Rcpts (Other)	1,006.1	1,006.1	1,006.1	1,006.1	0.0	0.0	1,006.1	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	50.0	50.0	25.0	25.0	0.0	0.0	25.0	0.0	-25.0	-50.0 %	-25.0	-50.0 %
Positions												
Perm Full Time	14	14	14	14	0	0	14	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0	-1	-100.0 %	0	
Funding Summary												
Unrestricted General (UGF)	3,394.9	3,356.3	3,367.0	3,367.0	0.0	0.0	3,367.0	1.0	-27.9	-0.8 %	10.7	0.3 %
Other State Funds (Other)	1,056.1	1,056.1	1,031.1	1,031.1	0.0	0.0	1,031.1	0.0	-25.0	-2.4 %	-25.0	-2.4 %

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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**2,777.2**	**2,074.3**	**2,080.8**	**2,080.8**	**0.0**	**0.0**	**2,080.8**	**0.9**	**-696.4**	**-25.1 %**	**6.5**	**0.3 %**
Objects of Expenditure												
1 Personal Services	1,961.3	1,374.3	1,380.8	1,380.8	0.0	0.0	1,380.8	0.9	-580.5	-29.6 %	6.5	0.5 %
2 Travel	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0	0.0		0.0	
3 Services	491.9	425.7	425.7	425.7	0.0	0.0	425.7	0.0	-66.2	-13.5 %	0.0	
4 Commodities	310.9	261.2	261.2	261.2	0.0	0.0	261.2	0.0	-49.7	-16.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	2,734.7	2,031.8	2,038.3	2,038.3	0.0	0.0	2,038.3	0.9	-696.4	-25.5 %	6.5	0.3 %
1007 I/A Rcpts (Other)	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0		0.0	
Positions												
Perm Full Time	14	10	10	10	0	0	10	0	-4	-28.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	2,734.7	2,031.8	2,038.3	2,038.3	0.0	0.0	2,038.3	0.9	-696.4	-25.5 %	6.5	0.3 %
Other State Funds (Other)	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**17,653.0**	**13,806.4**	**13,457.7**	**13,457.7**	**0.0**	**0.0**	**13,457.7**	**4.0**	**-4,195.3**	**-23.8 %**	**-348.7**	**-2.5 %**
Objects of Expenditure												
1 Personal Services	1,881.1	906.2	697.5	697.5	0.0	0.0	697.5	4.0	-1,183.6	-62.9 %	-208.7	-23.0 %
2 Travel	612.8	44.6	64.6	64.6	0.0	0.0	64.6	0.0	-548.2	-89.5 %	20.0	44.8 %
3 Services	608.3	592.9	632.9	632.9	0.0	0.0	632.9	0.0	24.6	4.0 %	40.0	6.7 %
4 Commodities	218.4	157.3	157.3	157.3	0.0	0.0	157.3	0.0	-61.1	-28.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	14,332.4	12,105.4	11,905.4	11,905.4	0.0	0.0	11,905.4	0.0	-2,427.0	-16.9 %	-200.0	-1.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	17,653.0	13,806.4	13,457.7	13,457.7	0.0	0.0	13,457.7	4.0	-4,195.3	-23.8 %	-348.7	-2.5 %
Positions												
Perm Full Time	11	6	5	5	0	0	5	0	-6	-54.5 %	-1	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	17,653.0	13,806.4	13,457.7	13,457.7	0.0	0.0	13,457.7	4.0	-4,195.3	-23.8 %	-348.7	-2.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,274.3**	**1,282.9**	**1,286.9**	**1,286.9**	**0.0**	**0.0**	**1,286.9**	**0.0**	**12.6**	**1.0 %**	**4.0**	**0.3 %**
Objects of Expenditure												
1 Personal Services	437.1	455.7	469.7	469.7	0.0	0.0	469.7	0.0	32.6	7.5 %	14.0	3.1 %
2 Travel	134.7	134.7	124.7	124.7	0.0	0.0	124.7	0.0	-10.0	-7.4 %	-10.0	-7.4 %
3 Services	665.0	655.0	655.0	655.0	0.0	0.0	655.0	0.0	-10.0	-1.5 %	0.0	
4 Commodities	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1005 GF/Prgm (DGF)	1,274.3	1,282.9	1,286.9	1,286.9	0.0	0.0	1,286.9	0.0	12.6	1.0 %	4.0	0.3 %
Positions												
Perm Full Time	4	4	4	4	0	0	4	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Designated General (DGF)	1,274.3	1,282.9	1,286.9	1,286.9	0.0	0.0	1,286.9	0.0	12.6	1.0 %	4.0	0.3 %

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]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**19,152.8**	**16,607.2**	**17,972.3**	**17,972.3**	**0.0**	**0.0**	**17,972.3**	**0.8**	**-1,180.5**	**-6.2 %**	**1,365.1**	**8.2 %**
Objects of Expenditure												
1 Personal Services	932.7	711.1	734.2	734.2	0.0	0.0	734.2	0.8	-198.5	-21.3 %	23.1	3.2 %
2 Travel	288.9	293.9	243.9	243.9	0.0	0.0	243.9	0.0	-45.0	-15.6 %	-50.0	-17.0 %
3 Services	2,232.7	1,858.7	2,090.7	2,090.7	0.0	0.0	2,090.7	0.0	-142.0	-6.4 %	232.0	12.5 %
4 Commodities	56.0	50.8	100.8	100.8	0.0	0.0	100.8	0.0	44.8	80.0 %	50.0	98.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	15,642.5	13,692.7	14,802.7	14,802.7	0.0	0.0	14,802.7	0.0	-839.8	-5.4 %	1,110.0	8.1 %
8 Miscellaneous	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)	3,708.4	3,710.9	4,712.0	4,712.0	0.0	0.0	4,712.0	0.0	1,003.6	27.1 %	1,001.1	27.0 %
1004 Gen Fund (UGF)	12,305.8	11,106.6	10,570.2	10,570.2	0.0	0.0	10,570.2	0.8	-1,735.6	-14.1 %	-536.4	-4.8 %
1007 I/A Rcpts (Other)	3,138.6	789.7	690.1	690.1	0.0	0.0	690.1	0.0	-2,448.5	-78.0 %	-99.6	-12.6 %
1246 RcdvsmFund (DGF)	0.0	1,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	2,000.0	>999 %	1,000.0	100.0 %
Positions												
Perm Full Time	9	6	6	6	0	0	6	0	-3	-33.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	12,305.8	11,106.6	10,570.2	10,570.2	0.0	0.0	10,570.2	0.8	-1,735.6	-14.1 %	-536.4	-4.8 %
Designated General (DGF)	0.0	1,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	2,000.0	>999 %	1,000.0	100.0 %
Other State Funds (Other)	3,138.6	789.7	690.1	690.1	0.0	0.0	690.1	0.0	-2,448.5	-78.0 %	-99.6	-12.6 %
Federal Receipts (Fed)	3,708.4	3,710.9	4,712.0	4,712.0	0.0	0.0	4,712.0	0.0	1,003.6	27.1 %	1,001.1	27.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Commissioner's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,245.0**	**1,061.3**	**1,080.0**	**1,080.0**	**0.0**	**0.0**	**1,080.0**	**6.1**	**-165.0**	**-13.3 %**	**18.7**	**1.8 %**
Objects of Expenditure												
1 Personal Services	963.1	844.4	883.1	883.1	0.0	0.0	883.1	6.1	-80.0	-8.3 %	38.7	4.6 %
2 Travel	127.0	67.0	57.0	57.0	0.0	0.0	57.0	0.0	-70.0	-55.1 %	-10.0	-14.9 %
3 Services	125.5	120.5	110.5	110.5	0.0	0.0	110.5	0.0	-15.0	-12.0 %	-10.0	-8.3 %
4 Commodities	29.4	29.4	29.4	29.4	0.0	0.0	29.4	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,144.2	960.5	972.9	972.9	0.0	0.0	972.9	6.1	-171.3	-15.0 %	12.4	1.3 %
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	92.8	92.8	99.1	99.1	0.0	0.0	99.1	0.0	6.3	6.8 %	6.3	6.8 %
Positions												
Perm Full Time	6	5	14	14	0	0	14	0	8	133.3 %	9	180.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	0	1	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,144.2	960.5	972.9	972.9	0.0	0.0	972.9	6.1	-171.3	-15.0 %	12.4	1.3 %
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0		0.0	
Other State Funds (Other)	92.8	92.8	99.1	99.1	0.0	0.0	99.1	0.0	6.3	6.8 %	6.3	6.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Training Academy

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**2,875.5**	**2,694.5**	**2,657.0**	**2,657.0**	**0.0**	**0.0**	**2,657.0**	**6.6**	**-218.5**	**-7.6 %**	**-37.5**	**-1.4 %**
Objects of Expenditure												
1 Personal Services	1,713.5	1,377.5	1,440.0	1,440.0	0.0	0.0	1,440.0	6.6	-273.5	-16.0 %	62.5	4.5 %
2 Travel	188.9	188.9	88.9	88.9	0.0	0.0	88.9	0.0	-100.0	-52.9 %	-100.0	-52.9 %
3 Services	739.0	909.0	909.0	909.0	0.0	0.0	909.0	0.0	170.0	23.0 %	0.0	
4 Commodities	212.6	197.6	197.6	197.6	0.0	0.0	197.6	0.0	-15.0	-7.1 %	0.0	
5 Capital Outlay	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,806.5	1,749.7	1,612.2	1,612.2	0.0	0.0	1,612.2	6.6	-194.3	-10.8 %	-137.5	-7.9 %
1005 GF/Prgm (DGF)	34.3	34.3	34.3	34.3	0.0	0.0	34.3	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	1,034.7	910.5	810.5	810.5	0.0	0.0	810.5	0.0	-224.2	-21.7 %	-100.0	-11.0 %
1108 Stat Desig (Other)	0.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0	>999 %	200.0	>999 %
Positions												
Perm Full Time	12	10	10	10	0	0	10	0	-2	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,806.5	1,749.7	1,612.2	1,612.2	0.0	0.0	1,612.2	6.6	-194.3	-10.8 %	-137.5	-7.9 %
Designated General (DGF)	34.3	34.3	34.3	34.3	0.0	0.0	34.3	0.0	0.0		0.0	
Other State Funds (Other)	1,034.7	910.5	1,010.5	1,010.5	0.0	0.0	1,010.5	0.0	-24.2	-2.3 %	100.0	11.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**4,464.8**	**4,276.5**	**4,287.2**	**4,287.2**	**0.0**	**0.0**	**4,287.2**	**6.0**	**-177.6**	**-4.0 %**	**10.7**	**0.3 %**
Objects of Expenditure												
1 Personal Services	3,383.6	3,232.8	3,072.9	3,072.9	0.0	0.0	3,072.9	6.0	-310.7	-9.2 %	-159.9	-4.9 %
2 Travel	47.0	47.0	47.0	47.0	0.0	0.0	47.0	0.0	0.0		0.0	
3 Services	933.4	895.9	1,066.5	1,066.5	0.0	0.0	1,066.5	0.0	133.1	14.3 %	170.6	19.0 %
4 Commodities	83.8	83.8	83.8	83.8	0.0	0.0	83.8	0.0	0.0		0.0	
5 Capital Outlay	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	3,249.3	3,036.6	3,035.2	3,035.2	0.0	0.0	3,035.2	6.7	-214.1	-6.6 %	-1.4	
1007 I/A Rcpts (Other)	1,195.5	1,219.9	1,232.0	1,232.0	0.0	0.0	1,232.0	-0.7	36.5	3.1 %	12.1	1.0 %
1061 CIP Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0		0.0	
Positions												
Perm Full Time	34	33	30	30	0	0	30	0	-4	-11.8 %	-3	-9.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	3	0	0	0	0	0	0	0	-3	-100.0 %	0	
Funding Summary												
Unrestricted General (UGF)	3,249.3	3,036.6	3,035.2	3,035.2	0.0	0.0	3,035.2	6.7	-214.1	-6.6 %	-1.4	
Other State Funds (Other)	1,215.5	1,239.9	1,252.0	1,252.0	0.0	0.0	1,252.0	-0.7	36.5	3.0 %	12.1	1.0 %

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	553.5	453.5	453.5	453.5	0.0	0.0	453.5	0.0	-100.0	-18.1 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	553.5	453.5	453.5	453.5	0.0	0.0	453.5	0.0	-100.0	-18.1 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	553.5	453.5	453.5	453.5	0.0	0.0	453.5	0.0	-100.0	-18.1 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	553.5	453.5	453.5	453.5	0.0	0.0	453.5	0.0	-100.0	-18.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Statewide Information Technology Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**9,689.5**	**9,198.3**	**9,844.6**	**9,844.6**	**0.0**	**0.0**	**9,844.6**	**724.6**	**155.1**	**1.6 %**	**646.3**	**7.0 %**
Objects of Expenditure												
1 Personal Services	6,596.3	6,065.1	5,938.0	5,938.0	0.0	0.0	5,938.0	159.6	-658.3	-10.0 %	-127.1	-2.1 %
2 Travel	117.8	117.8	117.8	117.8	0.0	0.0	117.8	40.0	0.0		0.0	
3 Services	2,630.7	2,670.7	3,194.1	3,194.1	0.0	0.0	3,194.1	525.0	563.4	21.4 %	523.4	19.6 %
4 Commodities	158.4	158.4	408.4	408.4	0.0	0.0	408.4	0.0	250.0	157.8 %	250.0	157.8 %
5 Capital Outlay	186.3	186.3	186.3	186.3	0.0	0.0	186.3	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	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)	635.4	637.7	1,239.1	1,239.1	0.0	0.0	1,239.1	718.1	603.7	95.0 %	601.4	94.3 %
1004 Gen Fund (UGF)	4,869.4	4,246.0	4,279.0	4,279.0	0.0	0.0	4,279.0	7.6	-590.4	-12.1 %	33.0	0.8 %
1005 GF/Prgm (DGF)	1,084.0	1,098.3	1,105.0	1,105.0	0.0	0.0	1,105.0	-0.5	21.0	1.9 %	6.7	0.6 %
1007 I/A Rcpts (Other)	2,900.7	3,016.3	3,021.5	3,021.5	0.0	0.0	3,021.5	-0.6	120.8	4.2 %	5.2	0.2 %
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0		0.0	
Positions												
Perm Full Time	68	61	59	59	0	0	59	0	-9	-13.2 %	-2	-3.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	0	1	0	0		0	
Funding Summary												
Unrestricted General (UGF)	4,869.4	4,246.0	4,279.0	4,279.0	0.0	0.0	4,279.0	7.6	-590.4	-12.1 %	33.0	0.8 %
Designated General (DGF)	1,084.0	1,098.3	1,105.0	1,105.0	0.0	0.0	1,105.0	-0.5	21.0	1.9 %	6.7	0.6 %
Other State Funds (Other)	3,100.7	3,216.3	3,221.5	3,221.5	0.0	0.0	3,221.5	-0.6	120.8	3.9 %	5.2	0.2 %
Federal Receipts (Fed)	635.4	637.7	1,239.1	1,239.1	0.0	0.0	1,239.1	718.1	603.7	95.0 %	601.4	94.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Laboratory Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**5,958.8**	**5,776.9**	**5,723.9**	**5,723.9**	**0.0**	**0.0**	**5,723.9**	**6.7**	**-234.9**	**-3.9 %**	**-53.0**	**-0.9 %**
Objects of Expenditure												
1 Personal Services	4,480.0	3,998.1	3,945.1	3,945.1	0.0	0.0	3,945.1	6.7	-534.9	-11.9 %	-53.0	-1.3 %
2 Travel	112.7	112.7	112.7	112.7	0.0	0.0	112.7	0.0	0.0		0.0	
3 Services	931.1	1,231.1	1,231.1	1,231.1	0.0	0.0	1,231.1	0.0	300.0	32.2 %	0.0	
4 Commodities	402.0	402.0	402.0	402.0	0.0	0.0	402.0	0.0	0.0		0.0	
5 Capital Outlay	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	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)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0		0.0	
1004 Gen Fund (UGF)	5,255.6	5,022.5	4,969.0	4,969.0	0.0	0.0	4,969.0	6.7	-286.6	-5.5 %	-53.5	-1.1 %
1007 I/A Rcpts (Other)	107.1	158.3	158.8	158.8	0.0	0.0	158.8	0.0	51.7	48.3 %	0.5	0.3 %
1061 CIP Rcpts (Other)	181.6	181.6	181.6	181.6	0.0	0.0	181.6	0.0	0.0		0.0	
Positions												
Perm Full Time	43	37	36	36	0	0	36	0	-7	-16.3 %	-1	-2.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	5,255.6	5,022.5	4,969.0	4,969.0	0.0	0.0	4,969.0	6.7	-286.6	-5.5 %	-53.5	-1.1 %
Other State Funds (Other)	288.7	339.9	340.4	340.4	0.0	0.0	340.4	0.0	51.7	17.9 %	0.5	0.1 %
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0		0.0	

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 2017 15MgtPln to 18Budget	[7] - [2] 2017 2017 17MgtPln to 18Budget
Total	**1,058.8**	**1,058.8**	**1,058.8**	**1,058.8**	**0.0**	**0.0**	**1,058.8**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
4 Commodities	758.8	758.8	758.8	758.8	0.0	0.0	758.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1007 I/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	1,058.8	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Other State Funds (Other)	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0	1,058.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	**114.4**	**114.4**	**114.4**	**114.4**	**0.0**	**0.0**	**114.4**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Unrestricted General (UGF)	0.0	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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]