

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety

Allocation: Fire and Life Safety

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	5,492.9	3,784.3	5,237.9	5,266.5	4,846.5	-646.4	-11.8 %	-391.4	-7.5 %	-420.0	-8.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,166.9	2,864.9	3,068.9	3,147.5	3,027.5	-139.4	-4.4 %	-41.4	-1.3 %	-120.0	-3.8 %
2 Travel	464.1	92.8	402.4	352.4	52.4	-411.7	-88.7 %	-350.0	-87.0 %	-300.0	-85.1 %
3 Services	1,063.7	570.6	1,050.9	1,050.9	1,050.9	-12.8	-1.2 %	0.0		0.0	
4 Commodities	636.5	254.9	569.7	569.7	569.7	-66.8	-10.5 %	0.0		0.0	
5 Capital Outlay	161.7	1.1	146.0	146.0	146.0	-15.7	-9.7 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	500.0	209.2	500.0	500.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,449.9	2,292.1	2,207.4	2,224.2	2,054.2	-395.7	-16.2 %	-153.2	-6.9 %	-170.0	-7.6 %
1005 GF/Prgm (DGF)	2,032.4	1,133.1	2,017.4	2,028.3	1,778.3	-254.1	-12.5 %	-239.1	-11.9 %	-250.0	-12.3 %
1007 I/A Rcpts (Other)	375.5	149.9	378.0	378.9	378.9	3.4	0.9 %	0.9	0.2 %	0.0	
1061 CIP Rcpts (Other)	135.1	0.0	135.1	135.1	135.1	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	28	28	26	26	24	-4	-14.3 %	-2	-7.7 %	-2	-7.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,449.9	2,292.1	2,207.4	2,224.2	2,054.2	-395.7	-16.2 %	-153.2	-6.9 %	-170.0	-7.6 %
Designated General (DGF)	2,032.4	1,133.1	2,017.4	2,028.3	1,778.3	-254.1	-12.5 %	-239.1	-11.9 %	-250.0	-12.3 %
Other State Funds (Other)	510.6	149.9	513.1	514.0	514.0	3.4	0.7 %	0.9	0.2 %	0.0	
Federal Receipts (Fed)	500.0	209.2	500.0	500.0	500.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: Alaska Fire Standards Council

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	581.1	280.8	564.7	567.4	557.4	-23.7	-4.1 %	-7.3	-1.3 %	-10.0	-1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	209.8	213.7	223.4	226.1	226.1	16.3	7.8 %	2.7	1.2 %	0.0	
2 Travel	59.0	19.2	39.0	39.0	29.0	-30.0	-50.8 %	-10.0	-25.6 %	-10.0	-25.6 %
3 Services	284.3	47.1	274.3	274.3	274.3	-10.0	-3.5 %	0.0		0.0	
4 Commodities	25.0	0.8	25.0	25.0	25.0	0.0		0.0		0.0	
5 Capital Outlay	3.0	0.0	3.0	3.0	3.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	75.0	0.0	75.0	75.0	75.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	252.2	235.2	235.8	238.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	-10.0	-4.2 %
1007 I/A Rcpts (Other)	50.0	0.0	50.0	50.0	50.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	203.9	45.6	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	235.2	235.8	238.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	-10.0	-4.2 %
Other State Funds (Other)	253.9	45.6	253.9	253.9	253.9	0.0		0.0		0.0	
Federal Receipts (Fed)	75.0	0.0	75.0	75.0	75.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Special Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	2,754.1	642.8	2,757.9	2,761.4	2,601.4	-152.7	-5.5 %	-156.5	-5.7 %	-160.0	-5.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	138.9	271.0	327.7	351.2	351.2	212.3	152.8 %	23.5	7.2 %	0.0	
2 Travel	305.8	131.8	295.8	295.8	135.8	-170.0	-55.6 %	-160.0	-54.1 %	-160.0	-54.1 %
3 Services	1,151.9	187.1	1,164.9	1,164.9	1,164.9	13.0	1.1 %	0.0		0.0	
4 Commodities	780.5	52.9	759.0	739.0	739.0	-41.5	-5.3 %	-20.0	-2.6 %	0.0	
5 Capital Outlay	242.0	0.0	210.5	210.5	210.5	-31.5	-13.0 %	0.0		0.0	
7 Grants, Benefits	135.0	0.0	0.0	0.0	0.0	-135.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,314.9	523.1	2,316.9	2,319.1	2,159.1	-155.8	-6.7 %	-157.8	-6.8 %	-160.0	-6.9 %
1004 Gen Fund (UGF)	94.8	119.7	95.5	95.9	95.9	1.1	1.2 %	0.4	0.4 %	0.0	
1007 I/A Rcpts (Other)	334.7	0.0	335.8	336.7	336.7	2.0	0.6 %	0.9	0.3 %	0.0	
1061 CIP Rcpts (Other)	9.7	0.0	9.7	9.7	9.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	94.8	119.7	95.5	95.9	95.9	1.1	1.2 %	0.4	0.4 %	0.0	
Other State Funds (Other)	344.4	0.0	345.5	346.4	346.4	2.0	0.6 %	0.9	0.3 %	0.0	
Federal Receipts (Fed)	2,314.9	523.1	2,316.9	2,319.1	2,159.1	-155.8	-6.7 %	-157.8	-6.8 %	-160.0	-6.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	6,540.0	1,765.3	3,750.8	3,761.1	3,671.1	-2,868.9	-43.9 %	-79.7	-2.1 %	-90.0	-2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,919.8	1,265.6	1,130.6	1,140.9	1,140.9	-2,778.9	-70.9 %	10.3	0.9 %	0.0	
2 Travel	214.7	122.1	214.7	214.7	124.7	-90.0	-41.9 %	-90.0	-41.9 %	-90.0	-41.9 %
3 Services	1,451.0	195.3	1,451.0	1,391.0	1,391.0	-60.0	-4.1 %	-60.0	-4.1 %	0.0	
4 Commodities	139.5	182.3	139.5	199.5	199.5	60.0	43.0 %	60.0	43.0 %	0.0	
5 Capital Outlay	815.0	0.0	815.0	815.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,114.1	917.1	1,580.5	1,581.8	0.0	-3,114.1	-100.0 %	-1,580.5	-100.0 %	-1,581.8	-100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	62.7	62.7	>999 %	62.7	>999 %	62.7	>999 %
1061 CIP Rcpts (Other)	3,425.9	848.2	2,170.3	2,173.3	2,083.3	-1,342.6	-39.2 %	-87.0	-4.0 %	-90.0	-4.1 %
1249 DGF Temp (DGF)	0.0	0.0	0.0	6.0	1,525.1	1,525.1	>999 %	1,525.1	>999 %	1,519.1	>999 %
<u>Positions</u>											
Perm Full Time	23	8	7	7	7	-16	-69.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,114.1	917.1	1,580.5	1,581.8	0.0	-3,114.1	-100.0 %	-1,580.5	-100.0 %	-1,581.8	-100.0 %
Designated General (DGF)	0.0	0.0	0.0	6.0	1,525.1	1,525.1	>999 %	1,525.1	>999 %	1,519.1	>999 %
Other State Funds (Other)	3,425.9	848.2	2,170.3	2,173.3	2,146.0	-1,279.9	-37.4 %	-24.3	-1.1 %	-27.3	-1.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Judicial Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	4,302.4	4,037.7	4,370.3	4,392.1	4,382.1	79.7	1.9 %	11.8	0.3 %	-10.0	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,589.9	3,514.5	3,727.8	3,749.6	3,749.6	159.7	4.4 %	21.8	0.6 %	0.0	
2 Travel	24.1	6.8	24.1	24.1	14.1	-10.0	-41.5 %	-10.0	-41.5 %	-10.0	-41.5 %
3 Services	600.9	499.5	560.9	560.9	560.9	-40.0	-6.7 %	0.0		0.0	
4 Commodities	81.5	16.9	51.5	51.5	51.5	-30.0	-36.8 %	0.0		0.0	
5 Capital Outlay	6.0	0.0	6.0	6.0	6.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,240.2	3,993.6	4,307.4	4,328.8	4,328.8	88.6	2.1 %	21.4	0.5 %	0.0	
1005 GF/Prgm (DGF)	62.2	44.1	62.9	63.3	53.3	-8.9	-14.3 %	-9.6	-15.3 %	-10.0	-15.8 %
<u>Positions</u>											
Perm Full Time	35	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,240.2	3,993.6	4,307.4	4,328.8	4,328.8	88.6	2.1 %	21.4	0.5 %	0.0	
Designated General (DGF)	62.2	44.1	62.9	63.3	53.3	-8.9	-14.3 %	-9.6	-15.3 %	-10.0	-15.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Prisoner Transportation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	2,854.2	2,304.6	2,854.2	2,854.2	2,354.2	-500.0	-17.5 %	-500.0	-17.5 %	-500.0	-17.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	2,347.4	1,462.9	2,347.4	2,077.4	1,577.4	-770.0	-32.8 %	-770.0	-32.8 %	-500.0	-24.1 %
3 Services	496.8	821.5	496.8	756.8	756.8	260.0	52.3 %	260.0	52.3 %	0.0	
4 Commodities	10.0	20.2	10.0	20.0	20.0	10.0	100.0 %	10.0	100.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,784.2	2,265.9	2,784.2	2,784.2	2,284.2	-500.0	-18.0 %	-500.0	-18.0 %	-500.0	-18.0 %
1007 I/A Rcpts (Other)	70.0	38.7	70.0	70.0	70.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,784.2	2,265.9	2,784.2	2,784.2	2,284.2	-500.0	-18.0 %	-500.0	-18.0 %	-500.0	-18.0 %
Other State Funds (Other)	70.0	38.7	70.0	70.0	70.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Search and Rescue

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total		575.5	384.8	575.5	575.5	575.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel		66.2	17.8	66.2	66.2	66.2	0.0	0.0	0.0
3 Services		381.8	222.6	381.8	381.8	381.8	0.0	0.0	0.0
4 Commodities		127.5	81.7	127.5	127.5	127.5	0.0	0.0	0.0
5 Capital Outlay		0.0	62.7	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
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)		575.5	322.3	575.5	575.5	575.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)		0.0	62.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time		0	0	0	0	0	0	0	0
Perm Part Time		0	0	0	0	0	0	0	0
Temporary		0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)		575.5	322.3	575.5	575.5	575.5	0.0	0.0	0.0
Other State Funds (Other)		0.0	62.5	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	3,140.4	2,286.1	2,957.9	2,957.9	2,957.9	-182.5	-5.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	6.2	0.0	6.2	6.2	6.2	0.0		0.0		0.0	
3 Services	3,129.2	2,281.5	2,946.7	2,946.7	2,946.7	-182.5	-5.8 %	0.0		0.0	
4 Commodities	5.0	3.0	5.0	5.0	5.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	1.6	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,494.9	1,078.4	1,312.4	1,312.4	1,312.4	-182.5	-12.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,645.5	1,198.7	1,645.5	1,645.5	1,645.5	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	9.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,494.9	1,078.4	1,312.4	1,312.4	1,312.4	-182.5	-12.2 %	0.0		0.0	
Designated General (DGF)	1,645.5	1,198.7	1,645.5	1,645.5	1,645.5	0.0		0.0		0.0	
Other State Funds (Other)	0.0	9.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	11,109.5	6,882.0	10,546.0	10,621.4	10,501.4	-608.1	-5.5 %	-44.6	-0.4 %	-120.0	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,403.2	4,858.9	5,839.7	5,915.1	5,915.1	-488.1	-7.6 %	75.4	1.3 %	0.0	
2 Travel	174.8	46.6	174.8	174.8	54.8	-120.0	-68.6 %	-120.0	-68.6 %	-120.0	-68.6 %
3 Services	3,687.1	1,739.7	3,687.1	3,687.1	3,687.1	0.0		0.0		0.0	
4 Commodities	132.2	24.0	132.2	132.2	132.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.2	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	712.2	212.6	712.2	712.2	712.2	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,139.5	708.0	3,151.7	3,158.3	3,038.3	-101.2	-3.2 %	-113.4	-3.6 %	-120.0	-3.8 %
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,236.7	5,480.7	6,661.0	6,729.8	6,729.8	-506.9	-7.0 %	68.8	1.0 %	0.0	
1005 GF/Prgm (DGF)	40.0	0.0	40.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	43	42	39	39	39	-4	-9.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,930.0	6,174.0	7,354.3	7,423.1	7,423.1	-506.9	-6.4 %	68.8	0.9 %	0.0	
Designated General (DGF)	40.0	0.0	40.0	40.0	40.0	0.0		0.0		0.0	
Federal Receipts (Fed)	3,139.5	708.0	3,151.7	3,158.3	3,038.3	-101.2	-3.2 %	-113.4	-3.6 %	-120.0	-3.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Total	67,178.7	66,884.0	64,468.6	65,416.2	64,938.1	-2,240.6	-3.3 %	469.5	0.7 %	-478.1	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	52,455.8	52,583.4	50,142.7	51,515.3	51,112.2	-1,343.6	-2.6 %	969.5	1.9 %	-403.1	-0.8 %
2 Travel	1,826.2	1,477.0	1,785.2	1,385.2	1,310.2	-516.0	-28.3 %	-475.0	-26.6 %	-75.0	-5.4 %
3 Services	11,631.2	11,998.2	11,291.2	11,567.0	11,567.0	-64.2	-0.6 %	275.8	2.4 %	0.0	
4 Commodities	1,001.8	807.6	985.8	900.0	900.0	-101.8	-10.2 %	-85.8	-8.7 %	0.0	
5 Capital Outlay	263.7	17.8	263.7	48.7	48.7	-215.0	-81.5 %	-215.0	-81.5 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	66,108.2	65,663.2	63,143.0	64,087.5	63,684.4	-2,423.8	-3.7 %	541.4	0.9 %	-403.1	-0.6 %
1005 GF/Prgm (DGF)	275.0	17.8	275.0	275.0	275.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	457.5	1,155.7	712.0	714.8	714.8	257.3	56.2 %	2.8	0.4 %	0.0	
1055 IA/OIL HAZ (Other)	49.7	0.0	50.3	50.6	50.6	0.9	1.8 %	0.3	0.6 %	0.0	
1061 CIP Rcpts (Other)	288.3	47.3	288.3	288.3	213.3	-75.0	-26.0 %	-75.0	-26.0 %	-75.0	-26.0 %
<u>Positions</u>											
Perm Full Time	371	367	364	366	363	-8	-2.2 %	-1	-0.3 %	-3	-0.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	9	7	2	2	2	-7	-77.8 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	66,108.2	65,663.2	63,143.0	64,087.5	63,684.4	-2,423.8	-3.7 %	541.4	0.9 %	-403.1	-0.6 %
Designated General (DGF)	275.0	17.8	275.0	275.0	275.0	0.0		0.0		0.0	
Other State Funds (Other)	795.5	1,203.0	1,050.6	1,053.7	978.7	183.2	23.0 %	-71.9	-6.8 %	-75.0	-7.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Investigation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	8,165.2	8,061.5	7,354.7	7,438.5	7,438.5	-726.7	-8.9 %	83.8	1.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,742.9	6,942.2	6,092.4	6,246.2	6,246.2	-496.7	-7.4 %	153.8	2.5 %	0.0	
2 Travel	220.8	45.0	165.8	65.8	65.8	-155.0	-70.2 %	-100.0	-60.3 %	0.0	
3 Services	975.2	1,014.0	975.2	1,055.2	1,055.2	80.0	8.2 %	80.0	8.2 %	0.0	
4 Commodities	132.7	58.7	77.7	65.7	65.7	-67.0	-50.5 %	-12.0	-15.4 %	0.0	
5 Capital Outlay	93.6	1.6	43.6	5.6	5.6	-88.0	-94.0 %	-38.0	-87.2 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	8,165.2	8,061.5	7,354.7	7,438.5	7,438.5	-726.7	-8.9 %	83.8	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	47	46	45	45	45	-2	-4.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	1	1	1	1	-4	-80.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,165.2	8,061.5	7,354.7	7,438.5	7,438.5	-726.7	-8.9 %	83.8	1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	22,618.8	20,288.5	21,117.5	21,334.7	20,838.9	-1,779.9	-7.9 %	-278.6	-1.3 %	-495.8	-2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	18,187.8	16,320.9	16,839.8	17,057.0	16,811.2	-1,376.6	-7.6 %	-28.6	-0.2 %	-245.8	-1.4 %
2 Travel	677.2	366.5	669.7	669.7	419.7	-257.5	-38.0 %	-250.0	-37.3 %	-250.0	-37.3 %
3 Services	3,365.6	3,182.6	3,223.2	3,223.2	3,223.2	-142.4	-4.2 %	0.0		0.0	
4 Commodities	378.3	287.4	374.9	374.9	374.9	-3.4	-0.9 %	0.0		0.0	
5 Capital Outlay	9.9	131.1	9.9	9.9	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	21,262.7	19,942.2	19,759.5	19,974.8	19,729.0	-1,533.7	-7.2 %	-30.5	-0.2 %	-245.8	-1.2 %
1005 GF/Prgm (DGF)	100.0	25.2	100.0	100.0	100.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	43.6	6.9	41.1	41.1	41.1	-2.5	-5.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,212.5	314.2	1,216.9	1,218.8	968.8	-243.7	-20.1 %	-248.1	-20.4 %	-250.0	-20.5 %
<u>Positions</u>											
Perm Full Time	120	117	111	111	109	-11	-9.2 %	-2	-1.8 %	-2	-1.8 %
Perm Part Time	18	18	18	18	18	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,262.7	19,942.2	19,759.5	19,974.8	19,729.0	-1,533.7	-7.2 %	-30.5	-0.2 %	-245.8	-1.2 %
Designated General (DGF)	100.0	25.2	100.0	100.0	100.0	0.0		0.0		0.0	
Other State Funds (Other)	1,256.1	321.1	1,258.0	1,259.9	1,009.9	-246.2	-19.6 %	-248.1	-19.7 %	-250.0	-19.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	4,451.0	4,209.3	4,412.4	4,423.1	4,398.1	-52.9	-1.2 %	-14.3	-0.3 %	-25.0	-0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,536.3	1,313.5	1,497.7	1,508.4	1,508.4	-27.9	-1.8 %	10.7	0.7 %	0.0	
2 Travel	98.2	51.8	98.2	98.2	73.2	-25.0	-25.5 %	-25.0	-25.5 %	-25.0	-25.5 %
3 Services	1,601.7	1,532.9	1,601.7	1,601.7	1,601.7	0.0		0.0		0.0	
4 Commodities	1,214.8	1,311.1	1,214.8	1,214.8	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,394.9	3,398.8	3,356.3	3,367.0	3,367.0	-27.9	-0.8 %	10.7	0.3 %	0.0	
1007 I/A Rcpts (Other)	1,006.1	810.5	1,006.1	1,006.1	1,006.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	50.0	0.0	50.0	50.0	25.0	-25.0	-50.0 %	-25.0	-50.0 %	-25.0	-50.0 %
<u>Positions</u>											
Perm Full Time	14	14	14	14	14	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,394.9	3,398.8	3,356.3	3,367.0	3,367.0	-27.9	-0.8 %	10.7	0.3 %	0.0	
Other State Funds (Other)	1,056.1	810.5	1,056.1	1,056.1	1,031.1	-25.0	-2.4 %	-25.0	-2.4 %	-25.0	-2.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov
Total	2,777.2	2,325.9	2,074.3	2,080.8	2,080.8	-696.4	-25.1 %	6.5	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,961.3	1,399.8	1,374.3	1,380.8	1,380.8	-580.5	-29.6 %	6.5	0.5 %	0.0
2 Travel	13.1	0.9	13.1	13.1	13.1	0.0		0.0		0.0
3 Services	491.9	390.8	425.7	425.7	425.7	-66.2	-13.5 %	0.0		0.0
4 Commodities	310.9	434.4	261.2	261.2	261.2	-49.7	-16.0 %	0.0		0.0
5 Capital Outlay	0.0	100.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,734.7	2,325.9	2,031.8	2,038.3	2,038.3	-696.4	-25.5 %	6.5	0.3 %	0.0
1007 I/A Rcpts (Other)	42.5	0.0	42.5	42.5	42.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	14	13	10	10	10	-4	-28.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,734.7	2,325.9	2,031.8	2,038.3	2,038.3	-696.4	-25.5 %	6.5	0.3 %	0.0
Other State Funds (Other)	42.5	0.0	42.5	42.5	42.5	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Village Public Safety Officer Program

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov		
Total	17,653.0	13,728.3	13,806.4	13,647.8	13,647.8	-4,005.2	-22.7 %	-158.6	-1.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,881.1	834.6	906.2	687.6	687.6	-1,193.5	-63.4 %	-218.6	-24.1 %	0.0
2 Travel	612.8	70.9	44.6	64.6	64.6	-548.2	-89.5 %	20.0	44.8 %	0.0
3 Services	608.3	668.9	592.9	632.9	632.9	24.6	4.0 %	40.0	6.7 %	0.0
4 Commodities	218.4	113.9	157.3	157.3	157.3	-61.1	-28.0 %	0.0		0.0
5 Capital Outlay	0.0	36.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	14,332.4	12,004.0	12,105.4	12,105.4	12,105.4	-2,227.0	-15.5 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,653.0	13,728.3	13,806.4	13,647.8	13,647.8	-4,005.2	-22.7 %	-158.6	-1.1 %	0.0
<u>Positions</u>										
Perm Full Time	11	6	6	5	5	-6	-54.5 %	-1	-16.7 %	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)	17,653.0	13,728.3	13,806.4	13,647.8	13,647.8	-4,005.2	-22.7 %	-158.6	-1.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: Alaska Police Standards Council

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to	18Gov	17MgtPln to	18Gov	18Adj Bas to	18Gov
Total	1,274.3	1,189.1	1,282.9	1,286.9	1,286.9	12.6	1.0 %	4.0	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	437.1	324.0	455.7	469.7	469.7	32.6	7.5 %	14.0	3.1 %	0.0	
2 Travel	134.7	45.5	134.7	124.7	124.7	-10.0	-7.4 %	-10.0	-7.4 %	0.0	
3 Services	665.0	778.1	655.0	655.0	655.0	-10.0	-1.5 %	0.0		0.0	
4 Commodities	37.5	7.5	37.5	37.5	37.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	34.0	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	
8 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	1,189.1	1,282.9	1,286.9	1,286.9	12.6	1.0 %	4.0	0.3 %	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	1,189.1	1,282.9	1,286.9	1,286.9	12.6	1.0 %	4.0	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 2017 18Gov		[5] - [3] 2017 17MgtPln to 2017 18Gov		[5] - [4] 2017 18Adj Bas to 2017 18Gov	
Total	19,152.8	15,095.8	16,607.2	16,272.3	17,172.3	-1,980.5	-10.3 %	565.1	3.4 %	900.0	5.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	932.7	888.0	711.1	684.2	734.2	-198.5	-21.3 %	23.1	3.2 %	50.0	7.3 %
2 Travel	288.9	149.1	293.9	293.9	193.9	-95.0	-32.9 %	-100.0	-34.0 %	-100.0	-34.0 %
3 Services	2,232.7	483.9	1,858.7	1,890.7	1,890.7	-342.0	-15.3 %	32.0	1.7 %	0.0	
4 Commodities	56.0	8.9	50.8	50.8	50.8	-5.2	-9.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	15,642.5	13,565.9	13,692.7	13,352.7	14,302.7	-1,339.8	-8.6 %	610.0	4.5 %	950.0	7.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,708.4	3,642.8	3,710.9	3,712.0	4,712.0	1,003.6	27.1 %	1,001.1	27.0 %	1,000.0	26.9 %
1004 Gen Fund (UGF)	12,305.8	11,244.7	11,106.6	10,770.2	10,770.2	-1,535.6	-12.5 %	-336.4	-3.0 %	0.0	
1007 I/A Rcpts (Other)	3,138.6	208.3	789.7	790.1	690.1	-2,448.5	-78.0 %	-99.6	-12.6 %	-100.0	-12.7 %
1246 RcdvsmFund (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	9	6	6	6	-3	-33.3 %	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)	12,305.8	11,244.7	11,106.6	10,770.2	10,770.2	-1,535.6	-12.5 %	-336.4	-3.0 %	0.0	
Designated General (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0	
Other State Funds (Other)	3,138.6	208.3	789.7	790.1	690.1	-2,448.5	-78.0 %	-99.6	-12.6 %	-100.0	-12.7 %
Federal Receipts (Fed)	3,708.4	3,642.8	3,710.9	3,712.0	4,712.0	1,003.6	27.1 %	1,001.1	27.0 %	1,000.0	26.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	1,245.0	1,023.6	1,061.3	1,080.0	2,313.1	1,068.1	85.8 %	1,251.8	117.9 %	1,233.1	114.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	963.1	823.3	844.4	883.1	1,972.8	1,009.7	104.8 %	1,128.4	133.6 %	1,089.7	123.4 %
2 Travel	127.0	66.4	67.0	57.0	71.0	-56.0	-44.1 %	4.0	6.0 %	14.0	24.6 %
3 Services	125.5	124.0	120.5	110.5	114.9	-10.6	-8.4 %	-5.6	-4.6 %	4.4	4.0 %
4 Commodities	29.4	9.9	29.4	29.4	154.4	125.0	425.2 %	125.0	425.2 %	125.0	425.2 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,144.2	900.8	960.5	972.9	972.9	-171.3	-15.0 %	12.4	1.3 %	0.0	
1005 GF/Prgm (DGF)	8.0	0.0	8.0	8.0	8.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	92.8	92.8	92.8	99.1	1,332.2	1,239.4	>999 %	1,239.4	>999 %	1,233.1	>999 %
1061 CIP Rcpts (Other)	0.0	30.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	5	5	14	14	8	133.3 %	9	180.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,144.2	900.8	960.5	972.9	972.9	-171.3	-15.0 %	12.4	1.3 %	0.0	
Designated General (DGF)	8.0	0.0	8.0	8.0	8.0	0.0		0.0		0.0	
Other State Funds (Other)	92.8	122.8	92.8	99.1	1,332.2	1,239.4	>999 %	1,239.4	>999 %	1,233.1	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	2,875.5	2,236.9	2,694.5	2,710.7	2,610.7	-264.8	-9.2 %	-83.8	-3.1 %	-100.0	-3.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,713.5	1,410.0	1,377.5	1,393.7	1,393.7	-319.8	-18.7 %	16.2	1.2 %	0.0	
2 Travel	188.9	64.1	188.9	188.9	88.9	-100.0	-52.9 %	-100.0	-52.9 %	-100.0	-52.9 %
3 Services	739.0	639.7	909.0	909.0	909.0	170.0	23.0 %	0.0		0.0	
4 Commodities	212.6	117.3	197.6	197.6	197.6	-15.0	-7.1 %	0.0		0.0	
5 Capital Outlay	21.5	5.8	21.5	21.5	21.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,806.5	1,730.5	1,749.7	1,765.9	1,765.9	-40.6	-2.2 %	16.2	0.9 %	0.0	
1005 GF/Prgm (DGF)	34.3	0.0	34.3	34.3	34.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,034.7	506.4	910.5	910.5	810.5	-224.2	-21.7 %	-100.0	-11.0 %	-100.0	-11.0 %
<u>Positions</u>											
Perm Full Time	12	10	10	10	10	-2	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,806.5	1,730.5	1,749.7	1,765.9	1,765.9	-40.6	-2.2 %	16.2	0.9 %	0.0	
Designated General (DGF)	34.3	0.0	34.3	34.3	34.3	0.0		0.0		0.0	
Other State Funds (Other)	1,034.7	506.4	910.5	910.5	810.5	-224.2	-21.7 %	-100.0	-11.0 %	-100.0	-11.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	4,464.8	4,165.5	4,276.5	4,312.3	4,287.2	-177.6	-4.0 %	10.7	0.3 %	-25.1	-0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,383.6	3,314.9	3,232.8	3,098.0	3,072.9	-310.7	-9.2 %	-159.9	-4.9 %	-25.1	-0.8 %
2 Travel	47.0	19.5	47.0	47.0	47.0	0.0		0.0		0.0	
3 Services	933.4	777.2	895.9	1,066.5	1,066.5	133.1	14.3 %	170.6	19.0 %	0.0	
4 Commodities	83.8	53.9	83.8	83.8	83.8	0.0		0.0		0.0	
5 Capital Outlay	17.0	0.0	17.0	17.0	17.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,249.3	2,956.5	3,036.6	3,060.3	3,035.2	-214.1	-6.6 %	-1.4		-25.1	-0.8 %
1007 I/A Rcpts (Other)	1,195.5	1,209.0	1,219.9	1,232.0	1,232.0	36.5	3.1 %	12.1	1.0 %	0.0	
1061 CIP Rcpts (Other)	20.0	0.0	20.0	20.0	20.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	34	33	33	30	30	-4	-11.8 %	-3	-9.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	1	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,249.3	2,956.5	3,036.6	3,060.3	3,035.2	-214.1	-6.6 %	-1.4		-25.1	-0.8 %
Other State Funds (Other)	1,215.5	1,209.0	1,239.9	1,252.0	1,252.0	36.5	3.0 %	12.1	1.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
Total	553.5	453.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	453.5	-100.0	-18.1 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<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	
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)	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 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Statewide Information Technology Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov		[5] - [3] 2017 2017 17MgtPln to 18Gov		[5] - [4] 2017 2017 18Adj Bas to 18Gov	
Total	9,689.5	8,053.9	9,198.3	9,244.6	9,844.6	155.1	1.6 %	646.3	7.0 %	600.0	6.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,596.3	5,618.8	6,065.1	5,888.0	5,938.0	-658.3	-10.0 %	-127.1	-2.1 %	50.0	0.8 %
2 Travel	117.8	73.9	117.8	117.8	117.8	0.0		0.0		0.0	
3 Services	2,630.7	2,077.4	2,670.7	2,894.1	3,194.1	563.4	21.4 %	523.4	19.6 %	300.0	10.4 %
4 Commodities	158.4	283.8	158.4	158.4	408.4	250.0	157.8 %	250.0	157.8 %	250.0	157.8 %
5 Capital Outlay	186.3	0.0	186.3	186.3	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	635.4	474.1	637.7	639.1	1,239.1	603.7	95.0 %	601.4	94.3 %	600.0	93.9 %
1004 Gen Fund (UGF)	4,869.4	4,355.9	4,246.0	4,279.0	4,279.0	-590.4	-12.1 %	33.0	0.8 %	0.0	
1005 GF/Prm (DGF)	1,084.0	347.8	1,098.3	1,105.0	1,105.0	21.0	1.9 %	6.7	0.6 %	0.0	
1007 I/A Rcpts (Other)	2,900.7	2,876.1	3,016.3	3,021.5	3,021.5	120.8	4.2 %	5.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	200.0	0.0	200.0	200.0	200.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	68	67	61	59	59	-9	-13.2 %	-2	-3.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,869.4	4,355.9	4,246.0	4,279.0	4,279.0	-590.4	-12.1 %	33.0	0.8 %	0.0	
Designated General (DGF)	1,084.0	347.8	1,098.3	1,105.0	1,105.0	21.0	1.9 %	6.7	0.6 %	0.0	
Other State Funds (Other)	3,100.7	2,876.1	3,216.3	3,221.5	3,221.5	120.8	3.9 %	5.2	0.2 %	0.0	
Federal Receipts (Fed)	635.4	474.1	637.7	639.1	1,239.1	603.7	95.0 %	601.4	94.3 %	600.0	93.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
Total	5,958.8	5,948.9	5,776.9	5,723.9	5,723.9	-234.9	-3.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,480.0	4,055.3	3,998.1	3,945.1	3,945.1	-534.9	-11.9 %	0.0
2 Travel	112.7	53.7	112.7	112.7	112.7	0.0		0.0
3 Services	931.1	1,312.7	1,231.1	1,231.1	1,231.1	300.0	32.2 %	0.0
4 Commodities	402.0	524.9	402.0	402.0	402.0	0.0		0.0
5 Capital Outlay	33.0	2.3	33.0	33.0	33.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	414.5	340.4	414.5	414.5	414.5	0.0		0.0
1004 Gen Fund (UGF)	5,255.6	5,320.3	5,022.5	4,969.0	4,969.0	-286.6	-5.5 %	0.0
1007 I/A Rcpts (Other)	107.1	91.9	158.3	158.8	158.8	51.7	48.3 %	0.0
1061 CIP Rcpts (Other)	181.6	196.3	181.6	181.6	181.6	0.0		0.0
<u>Positions</u>								
Perm Full Time	43	40	37	36	36	-7	-16.3 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,255.6	5,320.3	5,022.5	4,969.0	4,969.0	-286.6	-5.5 %	0.0
Other State Funds (Other)	288.7	288.2	339.9	340.4	340.4	51.7	17.9 %	0.0
Federal Receipts (Fed)	414.5	340.4	414.5	414.5	414.5	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	1,058.8	924.7	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	924.7	300.0	300.0	300.0	0.0	0.0	0.0
4 Commodities	758.8	0.0	758.8	758.8	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,058.8	924.7	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,058.8	924.7	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	18Adj Bas to 18Gov
Total	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov	17MgtPln to 18Gov	2017 18Adj Bas to 18Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.