

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	5,492.9	5,237.9	4,846.5	4,846.5	-646.4	-11.8 %	-391.4	-7.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,166.9	3,068.9	3,027.5	3,027.5	-139.4	-4.4 %	-41.4	-1.3 %	0.0	
2 Travel	464.1	402.4	52.4	52.4	-411.7	-88.7 %	-350.0	-87.0 %	0.0	
3 Services	1,063.7	1,050.9	1,050.9	1,050.9	-12.8	-1.2 %	0.0		0.0	
4 Commodities	636.5	569.7	569.7	569.7	-66.8	-10.5 %	0.0		0.0	
5 Capital Outlay	161.7	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,449.9	2,207.4	2,054.2	2,054.2	-395.7	-16.2 %	-153.2	-6.9 %	0.0	
1005 GF/Prgm (DGF)	2,032.4	2,017.4	1,778.3	1,778.3	-254.1	-12.5 %	-239.1	-11.9 %	0.0	
1007 I/A Rcpts (Other)	375.5	378.0	378.9	378.9	3.4	0.9 %	0.9	0.2 %	0.0	
1061 CIP Rcpts (Other)	135.1	135.1	135.1	135.1	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	28	26	24	24	-4	-14.3 %	-2	-7.7 %	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)	2,449.9	2,207.4	2,054.2	2,054.2	-395.7	-16.2 %	-153.2	-6.9 %	0.0	
Designated General (DGF)	2,032.4	2,017.4	1,778.3	1,778.3	-254.1	-12.5 %	-239.1	-11.9 %	0.0	
Other State Funds (Other)	510.6	513.1	514.0	514.0	3.4	0.7 %	0.9	0.2 %	0.0	
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council

Allocation: Alaska Fire Standards Council

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	581.1	564.7	557.4	557.4	-23.7	-4.1 %	-7.3	-1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	209.8	223.4	226.1	226.1	16.3	7.8 %	2.7	1.2 %	0.0	
2 Travel	59.0	39.0	29.0	29.0	-30.0	-50.8 %	-10.0	-25.6 %	0.0	
3 Services	284.3	274.3	274.3	274.3	-10.0	-3.5 %	0.0		0.0	
4 Commodities	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
5 Capital Outlay	3.0	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	
8 Miscellaneous	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	0.0		0.0		0.0	
1004 Gen Fund (UGF)	252.2	235.8	228.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	0.0	
1007 I/A Rcpts (Other)	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	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		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)	252.2	235.8	228.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	0.0	
Other State Funds (Other)	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	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	2,754.1	2,757.9	2,601.4	2,601.4	-152.7	-5.5 %	-156.5	-5.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	138.9	327.7	351.2	351.2	212.3	152.8 %	23.5	7.2 %	0.0	
2 Travel	305.8	295.8	135.8	135.8	-170.0	-55.6 %	-160.0	-54.1 %	0.0	
3 Services	1,151.9	1,164.9	1,164.9	1,164.9	13.0	1.1 %	0.0		0.0	
4 Commodities	780.5	759.0	739.0	739.0	-41.5	-5.3 %	-20.0	-2.6 %	0.0	
5 Capital Outlay	242.0	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	-135.0	-100.0 %	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)	2,314.9	2,316.9	2,159.1	2,159.1	-155.8	-6.7 %	-157.8	-6.8 %	0.0	
1004 Gen Fund (UGF)	94.8	95.5	95.9	95.9	1.1	1.2 %	0.4	0.4 %	0.0	
1007 I/A Rcpts (Other)	334.7	335.8	336.7	336.7	2.0	0.6 %	0.9	0.3 %	0.0	
1061 CIP Rcpts (Other)	9.7	9.7	9.7	9.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	94.8	95.5	95.9	95.9	1.1	1.2 %	0.4	0.4 %	0.0	
Other State Funds (Other)	344.4	345.5	346.4	346.4	2.0	0.6 %	0.9	0.3 %	0.0	
Federal Receipts (Fed)	2,314.9	2,316.9	2,159.1	2,159.1	-155.8	-6.7 %	-157.8	-6.8 %	0.0	

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	6,540.0	3,750.8	3,671.1	3,671.1	-2,868.9	-43.9 %	-79.7	-2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,919.8	1,130.6	1,140.9	1,140.9	-2,778.9	-70.9 %	10.3	0.9 %	0.0	
2 Travel	214.7	214.7	124.7	124.7	-90.0	-41.9 %	-90.0	-41.9 %	0.0	
3 Services	1,451.0	1,451.0	1,391.0	1,391.0	-60.0	-4.1 %	-60.0	-4.1 %	0.0	
4 Commodities	139.5	139.5	199.5	199.5	60.0	43.0 %	60.0	43.0 %	0.0	
5 Capital Outlay	815.0	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	
8 Miscellaneous	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	1,580.5	0.0	1,519.1	-1,595.0	-51.2 %	-61.4	-3.9 %	1,519.1	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	62.7	62.7	62.7	>999 %	62.7	>999 %	0.0	
1061 CIP Rcpts (Other)	3,425.9	2,170.3	2,083.3	2,083.3	-1,342.6	-39.2 %	-87.0	-4.0 %	0.0	
1249 DGF Temp (DGF)	0.0	0.0	1,525.1	6.0	6.0	>999 %	6.0	>999 %	-1,519.1	-99.6 %
<u>Positions</u>										
Perm Full Time	23	7	7	7	-16	-69.6 %	0		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)	3,114.1	1,580.5	0.0	1,519.1	-1,595.0	-51.2 %	-61.4	-3.9 %	1,519.1	>999 %
Designated General (DGF)	0.0	0.0	1,525.1	6.0	6.0	>999 %	6.0	>999 %	-1,519.1	-99.6 %
Other State Funds (Other)	3,425.9	2,170.3	2,146.0	2,146.0	-1,279.9	-37.4 %	-24.3	-1.1 %	0.0	

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	4,302.4	4,370.3	4,382.1	4,382.1	79.7	1.9 %	11.8	0.3 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,589.9	3,727.8	3,749.6	3,749.6	159.7	4.4 %	21.8	0.6 %		0.0
2 Travel	24.1	24.1	14.1	14.1	-10.0	-41.5 %	-10.0	-41.5 %		0.0
3 Services	600.9	560.9	560.9	560.9	-40.0	-6.7 %	0.0			0.0
4 Commodities	81.5	51.5	51.5	51.5	-30.0	-36.8 %	0.0			0.0
5 Capital Outlay	6.0	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
8 Miscellaneous	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	4,307.4	4,328.8	4,328.8	88.6	2.1 %	21.4	0.5 %		0.0
1005 GF/Prgm (DGF)	62.2	62.9	53.3	53.3	-8.9	-14.3 %	-9.6	-15.3 %		0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0		0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	2	2	2	2	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,240.2	4,307.4	4,328.8	4,328.8	88.6	2.1 %	21.4	0.5 %		0.0
Designated General (DGF)	62.2	62.9	53.3	53.3	-8.9	-14.3 %	-9.6	-15.3 %		0.0

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	2,854.2	2,854.2	2,354.2	2,354.2	-500.0	-17.5 %	-500.0	-17.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	-770.0	-32.8 %	-770.0	-32.8 %	0.0	
3 Services	496.8	496.8	756.8	756.8	260.0	52.3 %	260.0	52.3 %	0.0	
4 Commodities	10.0	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	
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>										
1004 Gen Fund (UGF)	2,784.2	2,784.2	2,284.2	2,284.2	-500.0	-18.0 %	-500.0	-18.0 %	0.0	
1007 I/A Rcpts (Other)	70.0	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	
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)	2,784.2	2,784.2	2,284.2	2,284.2	-500.0	-18.0 %	-500.0	-18.0 %	0.0	
Other State Funds (Other)	70.0	70.0	70.0	70.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	575.5	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
2 Travel	66.2	66.2	66.2	66.2	0.0	0.0	0.0
3 Services	381.8	381.8	381.8	381.8	0.0	0.0	0.0
4 Commodities	127.5	127.5	127.5	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
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>							
1004 Gen Fund (UGF)	575.5	575.5	575.5	575.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	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)	575.5	575.5	575.5	575.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	3,140.4	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	
2 Travel	6.2	6.2	6.2	6.2	0.0		0.0		0.0	
3 Services	3,129.2	2,946.7	2,946.7	2,946.7	-182.5	-5.8 %	0.0		0.0	
4 Commodities	5.0	5.0	5.0	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	
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>										
1004 Gen Fund (UGF)	1,494.9	1,312.4	1,312.4	1,312.4	-182.5	-12.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
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)	1,494.9	1,312.4	1,312.4	1,312.4	-182.5	-12.2 %	0.0		0.0	
Designated General (DGF)	1,645.5	1,645.5	1,645.5	1,645.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	11,109.5	10,546.0	10,501.4	10,501.4	-608.1	-5.5 %	-44.6	-0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,403.2	5,839.7	5,915.1	5,915.1	-488.1	-7.6 %	75.4	1.3 %	0.0	
2 Travel	174.8	174.8	54.8	54.8	-120.0	-68.6 %	-120.0	-68.6 %	0.0	
3 Services	3,687.1	3,687.1	3,687.1	3,687.1	0.0		0.0		0.0	
4 Commodities	132.2	132.2	132.2	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	
7 Grants, Benefits	712.2	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,139.5	3,151.7	3,038.3	3,038.3	-101.2	-3.2 %	-113.4	-3.6 %	0.0	
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,236.7	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	40.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	43	39	39	39	-4	-9.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,930.0	7,354.3	7,423.1	7,423.1	-506.9	-6.4 %	68.8	0.9 %	0.0	
Designated General (DGF)	40.0	40.0	40.0	40.0	0.0		0.0		0.0	
Federal Receipts (Fed)	3,139.5	3,151.7	3,038.3	3,038.3	-101.2	-3.2 %	-113.4	-3.6 %	0.0	

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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	2017	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	2017
Total	67,178.7	64,468.6	64,938.1	64,938.1	-2,240.6	-3.3 %	469.5	0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	52,455.8	50,142.7	51,112.2	51,112.2	-1,343.6	-2.6 %	969.5	1.9 %	0.0	
2 Travel	1,826.2	1,785.2	1,310.2	1,310.2	-516.0	-28.3 %	-475.0	-26.6 %	0.0	
3 Services	11,631.2	11,291.2	11,567.0	11,567.0	-64.2	-0.6 %	275.8	2.4 %	0.0	
4 Commodities	1,001.8	985.8	900.0	900.0	-101.8	-10.2 %	-85.8	-8.7 %	0.0	
5 Capital Outlay	263.7	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	
8 Miscellaneous	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	63,143.0	63,684.4	63,684.4	-2,423.8	-3.7 %	541.4	0.9 %	0.0	
1005 GF/Prgm (DGF)	275.0	275.0	275.0	275.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	457.5	712.0	714.8	714.8	257.3	56.2 %	2.8	0.4 %	0.0	
1055 IA/OIL HAZ (Other)	49.7	50.3	50.6	50.6	0.9	1.8 %	0.3	0.6 %	0.0	
1061 CIP Rcpts (Other)	288.3	288.3	213.3	213.3	-75.0	-26.0 %	-75.0	-26.0 %	0.0	
<u>Positions</u>										
Perm Full Time	371	364	363	363	-8	-2.2 %	-1	-0.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	9	2	2	2	-7	-77.8 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,108.2	63,143.0	63,684.4	63,684.4	-2,423.8	-3.7 %	541.4	0.9 %	0.0	
Designated General (DGF)	275.0	275.0	275.0	275.0	0.0		0.0		0.0	
Other State Funds (Other)	795.5	1,050.6	978.7	978.7	183.2	23.0 %	-71.9	-6.8 %	0.0	

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	8,165.2	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	6,092.4	6,246.2	6,246.2	-496.7	-7.4 %	153.8	2.5 %	0.0	
2 Travel	220.8	165.8	65.8	65.8	-155.0	-70.2 %	-100.0	-60.3 %	0.0	
3 Services	975.2	975.2	1,055.2	1,055.2	80.0	8.2 %	80.0	8.2 %	0.0	
4 Commodities	132.7	77.7	65.7	65.7	-67.0	-50.5 %	-12.0	-15.4 %	0.0	
5 Capital Outlay	93.6	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	
8 Miscellaneous	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	7,354.7	7,438.5	7,438.5	-726.7	-8.9 %	83.8	1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	47	45	45	45	-2	-4.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	1	1	1	-4	-80.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,165.2	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 House Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	22,618.8	21,117.5	20,838.9	20,838.9	-1,779.9	-7.9 %	-278.6	-1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,187.8	16,839.8	16,811.2	16,811.2	-1,376.6	-7.6 %	-28.6	-0.2 %	0.0	
2 Travel	677.2	669.7	419.7	419.7	-257.5	-38.0 %	-250.0	-37.3 %	0.0	
3 Services	3,365.6	3,223.2	3,223.2	3,223.2	-142.4	-4.2 %	0.0		0.0	
4 Commodities	378.3	374.9	374.9	374.9	-3.4	-0.9 %	0.0		0.0	
5 Capital Outlay	9.9	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	
8 Miscellaneous	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	19,759.5	19,729.0	19,729.0	-1,533.7	-7.2 %	-30.5	-0.2 %	0.0	
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	43.6	41.1	41.1	41.1	-2.5	-5.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,212.5	1,216.9	968.8	968.8	-243.7	-20.1 %	-248.1	-20.4 %	0.0	
<u>Positions</u>										
Perm Full Time	120	111	109	109	-11	-9.2 %	-2	-1.8 %	0	
Perm Part Time	18	18	18	18	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,262.7	19,759.5	19,729.0	19,729.0	-1,533.7	-7.2 %	-30.5	-0.2 %	0.0	
Designated General (DGF)	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Other State Funds (Other)	1,256.1	1,258.0	1,009.9	1,009.9	-246.2	-19.6 %	-248.1	-19.7 %	0.0	

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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	4,451.0	4,412.4	4,398.1	4,398.1	-52.9	-1.2 %	-14.3	-0.3 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,536.3	1,497.7	1,508.4	1,508.4	-27.9	-1.8 %	10.7	0.7 %		0.0
2 Travel	98.2	98.2	73.2	73.2	-25.0	-25.5 %	-25.0	-25.5 %		0.0
3 Services	1,601.7	1,601.7	1,601.7	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			0.0
5 Capital Outlay	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
8 Miscellaneous	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	3,356.3	3,367.0	3,367.0	-27.9	-0.8 %	10.7	0.3 %		0.0
1007 I/A Rcpts (Other)	1,006.1	1,006.1	1,006.1	1,006.1	0.0		0.0			0.0
1061 CIP Rcpts (Other)	50.0	50.0	25.0	25.0	-25.0	-50.0 %	-25.0	-50.0 %		0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0		0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	1	0	0	0	-1	-100.0 %	0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,394.9	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	1,056.1	1,031.1	1,031.1	-25.0	-2.4 %	-25.0	-2.4 %		0.0

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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	2,777.2	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	1,374.3	1,380.8	1,380.8	-580.5	-29.6 %	6.5	0.5 %	0.0	
2 Travel	13.1	13.1	13.1	13.1	0.0		0.0		0.0	
3 Services	491.9	425.7	425.7	425.7	-66.2	-13.5 %	0.0		0.0	
4 Commodities	310.9	261.2	261.2	261.2	-49.7	-16.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	2,031.8	2,038.3	2,038.3	-696.4	-25.5 %	6.5	0.3 %	0.0	
1007 I/A Rcpts (Other)	42.5	42.5	42.5	42.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	14	10	10	10	-4	-28.6 %	0		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)	2,734.7	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	42.5	42.5	42.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	17,653.0	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	906.2	687.6	687.6	-1,193.5	-63.4 %	-218.6	-24.1 %	0.0	
2 Travel	612.8	44.6	64.6	64.6	-548.2	-89.5 %	20.0	44.8 %	0.0	
3 Services	608.3	592.9	632.9	632.9	24.6	4.0 %	40.0	6.7 %	0.0	
4 Commodities	218.4	157.3	157.3	157.3	-61.1	-28.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	14,332.4	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,653.0	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	5	5	-6	-54.5 %	-1	-16.7 %	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)	17,653.0	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 House Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	1,274.3	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	455.7	469.7	469.7	32.6	7.5 %	14.0	3.1 %	0.0	
2 Travel	134.7	134.7	124.7	124.7	-10.0	-7.4 %	-10.0	-7.4 %	0.0	
3 Services	665.0	655.0	655.0	655.0	-10.0	-1.5 %	0.0		0.0	
4 Commodities	37.5	37.5	37.5	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	
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>										
1005 GF/Prgm (DGF)	1,274.3	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	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	1,274.3	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 House Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	2017	17MgtP1n to HouseCS2	2017	18GovAmd to HouseCS2	2017
Total	19,152.8	16,607.2	18,172.3	18,172.3	-980.5	-5.1 %	1,565.1	9.4 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	932.7	711.1	734.2	734.2	-198.5	-21.3 %	23.1	3.2 %		0.0
2 Travel	288.9	293.9	243.9	243.9	-45.0	-15.6 %	-50.0	-17.0 %		0.0
3 Services	2,232.7	1,858.7	2,090.7	2,090.7	-142.0	-6.4 %	232.0	12.5 %		0.0
4 Commodities	56.0	50.8	100.8	100.8	44.8	80.0 %	50.0	98.4 %		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	15,642.5	13,692.7	15,002.7	15,002.7	-639.8	-4.1 %	1,310.0	9.6 %		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)	3,708.4	3,710.9	4,712.0	4,712.0	1,003.6	27.1 %	1,001.1	27.0 %		0.0
1004 Gen Fund (UGF)	12,305.8	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	789.7	690.1	690.1	-2,448.5	-78.0 %	-99.6	-12.6 %		0.0
1246 RcdvsmFund (DGF)	0.0	1,000.0	2,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %		0.0
<u>Positions</u>										
Perm Full Time	9	6	6	6	-3	-33.3 %	0			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)	12,305.8	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	1,000.0	2,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %		0.0
Other State Funds (Other)	3,138.6	789.7	690.1	690.1	-2,448.5	-78.0 %	-99.6	-12.6 %		0.0
Federal Receipts (Fed)	3,708.4	3,710.9	4,712.0	4,712.0	1,003.6	27.1 %	1,001.1	27.0 %		0.0

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	1,245.0	1,061.3	2,313.1	2,313.1	1,068.1	85.8 %	1,251.8	117.9 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	963.1	844.4	1,972.8	1,972.8	1,009.7	104.8 %	1,128.4	133.6 %		0.0
2 Travel	127.0	67.0	71.0	71.0	-56.0	-44.1 %	4.0	6.0 %		0.0
3 Services	125.5	120.5	114.9	114.9	-10.6	-8.4 %	-5.6	-4.6 %		0.0
4 Commodities	29.4	29.4	154.4	154.4	125.0	425.2 %	125.0	425.2 %		0.0
5 Capital Outlay	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
8 Miscellaneous	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	960.5	972.9	972.9	-171.3	-15.0 %	12.4	1.3 %		0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0		0.0			0.0
1007 I/A Rcpts (Other)	92.8	92.8	1,332.2	1,332.2	1,239.4	>999 %	1,239.4	>999 %		0.0
<u>Positions</u>										
Perm Full Time	6	5	14	14	8	133.3 %	9	180.0 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	1	1	1	1	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,144.2	960.5	972.9	972.9	-171.3	-15.0 %	12.4	1.3 %		0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0		0.0			0.0
Other State Funds (Other)	92.8	92.8	1,332.2	1,332.2	1,239.4	>999 %	1,239.4	>999 %		0.0

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	2,875.5	2,694.5	2,610.7	2,610.7	-264.8	-9.2 %	-83.8	-3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,713.5	1,377.5	1,393.7	1,393.7	-319.8	-18.7 %	16.2	1.2 %	0.0	
2 Travel	188.9	188.9	88.9	88.9	-100.0	-52.9 %	-100.0	-52.9 %	0.0	
3 Services	739.0	909.0	909.0	909.0	170.0	23.0 %	0.0		0.0	
4 Commodities	212.6	197.6	197.6	197.6	-15.0	-7.1 %	0.0		0.0	
5 Capital Outlay	21.5	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	
8 Miscellaneous	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	1,749.7	1,765.9	1,765.9	-40.6	-2.2 %	16.2	0.9 %	0.0	
1005 GF/Prgm (DGF)	34.3	34.3	34.3	34.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,034.7	910.5	810.5	810.5	-224.2	-21.7 %	-100.0	-11.0 %	0.0	
<u>Positions</u>										
Perm Full Time	12	10	10	10	-2	-16.7 %	0		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)	1,806.5	1,749.7	1,765.9	1,765.9	-40.6	-2.2 %	16.2	0.9 %	0.0	
Designated General (DGF)	34.3	34.3	34.3	34.3	0.0		0.0		0.0	
Other State Funds (Other)	1,034.7	910.5	810.5	810.5	-224.2	-21.7 %	-100.0	-11.0 %	0.0	

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	4,464.8	4,276.5	4,287.2	4,287.2	-177.6	-4.0 %	10.7	0.3 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,383.6	3,232.8	3,072.9	3,072.9	-310.7	-9.2 %	-159.9	-4.9 %		0.0
2 Travel	47.0	47.0	47.0	47.0	0.0		0.0			0.0
3 Services	933.4	895.9	1,066.5	1,066.5	133.1	14.3 %	170.6	19.0 %		0.0
4 Commodities	83.8	83.8	83.8	83.8	0.0		0.0			0.0
5 Capital Outlay	17.0	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
8 Miscellaneous	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	3,036.6	3,035.2	3,035.2	-214.1	-6.6 %	-1.4			0.0
1007 I/A Rcpts (Other)	1,195.5	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	20.0	20.0	20.0	0.0		0.0			0.0
<u>Positions</u>										
Perm Full Time	34	33	30	30	-4	-11.8 %	-3	-9.1 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	3	0	0	0	-3	-100.0 %	0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,249.3	3,036.6	3,035.2	3,035.2	-214.1	-6.6 %	-1.4			0.0
Other State Funds (Other)	1,215.5	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 House Structure

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	553.5	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	553.5	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	
5 Capital Outlay	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	
8 Miscellaneous	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	-100.0	-18.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		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)	553.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Statewide Information Technology Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	9,689.5	9,198.3	9,844.6	9,844.6	155.1	1.6 %	646.3	7.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,596.3	6,065.1	5,938.0	5,938.0	-658.3	-10.0 %	-127.1	-2.1 %	0.0	
2 Travel	117.8	117.8	117.8	117.8	0.0		0.0		0.0	
3 Services	2,630.7	2,670.7	3,194.1	3,194.1	563.4	21.4 %	523.4	19.6 %	0.0	
4 Commodities	158.4	158.4	408.4	408.4	250.0	157.8 %	250.0	157.8 %	0.0	
5 Capital Outlay	186.3	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	635.4	637.7	1,239.1	1,239.1	603.7	95.0 %	601.4	94.3 %	0.0	
1004 Gen Fund (UGF)	4,869.4	4,246.0	4,279.0	4,279.0	-590.4	-12.1 %	33.0	0.8 %	0.0	
1005 GF/Prgm (DGF)	1,084.0	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	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	200.0	200.0	200.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	68	61	59	59	-9	-13.2 %	-2	-3.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,869.4	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	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	3,216.3	3,221.5	3,221.5	120.8	3.9 %	5.2	0.2 %	0.0	
Federal Receipts (Fed)	635.4	637.7	1,239.1	1,239.1	603.7	95.0 %	601.4	94.3 %	0.0	

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	5,958.8	5,776.9	5,723.9	5,723.9	-234.9	-3.9 %	-53.0	-0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,480.0	3,998.1	3,945.1	3,945.1	-534.9	-11.9 %	-53.0	-1.3 %	0.0	
2 Travel	112.7	112.7	112.7	112.7	0.0		0.0		0.0	
3 Services	931.1	1,231.1	1,231.1	1,231.1	300.0	32.2 %	0.0		0.0	
4 Commodities	402.0	402.0	402.0	402.0	0.0		0.0		0.0	
5 Capital Outlay	33.0	33.0	33.0	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	
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	414.5	414.5	414.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,255.6	5,022.5	4,969.0	4,969.0	-286.6	-5.5 %	-53.5	-1.1 %	0.0	
1007 I/A Rcpts (Other)	107.1	158.3	158.8	158.8	51.7	48.3 %	0.5	0.3 %	0.0	
1061 CIP Rcpts (Other)	181.6	181.6	181.6	181.6	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	43	37	36	36	-7	-16.3 %	-1	-2.7 %	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	5,022.5	4,969.0	4,969.0	-286.6	-5.5 %	-53.5	-1.1 %	0.0	
Other State Funds (Other)	288.7	339.9	340.4	340.4	51.7	17.9 %	0.5	0.1 %	0.0	
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	1,058.8	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
2 Travel	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	0.0
4 Commodities	758.8	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
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>							
1007 I/A Rcpts (Other)	1,058.8	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	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
2 Travel	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	0.0
4 Commodities	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
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>							
1004 Gen Fund (UGF)	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
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)	114.4	114.4	114.4	114.4	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	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
2 Travel	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
4 Commodities	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
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>Positions</u>							
Perm Full Time	0	0	0	0	0	0	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)	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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.