

Fiscal Year 2018 Subcommittee Book

Department of Public Safety

Governor's Operating Budget Request



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Column Definitions

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

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

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

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Department of Public Safety

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY17 Conference Committee (GF Only)	\$162,818.8			
FY17 Fiscal Notes	1,000.0			
Carry Forward	340.0			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoes	-			
FY17 Management Plan (GF only)	\$164,158.8	\$1,340.0	0.8%	
One-time Items Removed	(820.0)			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	480.0			
FY18 Contractual Salary Increases	1,277.0			
FY18 Adjusted Base Budget (GF only)	\$165,095.8	\$937.0	0.6%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY18 Governor's GF Increments/Decrements/Fund Changes	(1,676.7)			
FY18 Governor's Agency Request (GF only)	\$163,419.1	(\$1,676.7)	-1.0%	
FY18 Governor's Increments, Decrements, Fund Changes and Language	FY18 Adjusted Base Budget (GF Only)	FY18 Governor's Request (GF only)	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Appropriation			(\$1,676.7)	
Fire & Life Safety	4,252.5	3,832.5	(420.0)	1
Alaska Fire Standards Council	238.5	228.5	(10.0)	
Alaska State Troopers	117,137.6	115,916.0	(1,221.6)	1,2,3
Statewide Support	16,762.3	16,737.2	(25.1)	4
Non-General Fund Agency Summary	FY18 Adjusted Base Budget	FY18 Governor's Request	Change from FY18 Adj Base to FY18 Governor's Request	See Note:
Other State Funds (all allocations)	14,442.2	15,098.0	655.8	5
Federal Funds (all allocations)	10,818.0	12,138.0	1,320.0	6
Total Non-General Funds (all allocations)	\$25,260.2	\$27,236.0	\$1,975.8	
Position Changes (From FY17 Authorized to Gov)	842	839	(3)	
PFT	817	813	(4)	1,4,5
PPT	18	18	-	
Temp	7	8	1	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	1,200.0	1,200.0	
TOTAL CAPITAL	\$0.0	\$1,200.0	\$1,200.0	

Department of Public Safety

The mission of the Department of Public Safety (DPS) is to ensure public safety and enforce fish and wildlife laws. The department's core services include the following items:

- perform criminal and traffic law enforcement and investigations;
- manage and perform search and rescue operations for lost and missing persons;
- provide wildlife law enforcement and investigations;
- provide support to rural law enforcement entities;
- provide security to the Alaska Court System, transport inmates to and from court and between correctional institutions, and perform extradition of wanted persons to and from the state;
- provide criminal laboratory and forensic services, administer the statewide Breath Alcohol Program, maintain Alaska's DNA identification system, and provide expert testimony in court proceedings;
- maintain accurate and complete Alaska criminal records and information for use by law enforcement agencies in Alaska and elsewhere; and
- manage building and fire codes (development, adoption, interpretation, and review), conduct building plan reviews of commercial buildings and 4-plex and larger housing units, conduct fire and life safety inspections of priority facilities, and provide law enforcement for the investigation of fires for the crime of arson and property crimes involving fire.

BUDGET SUMMARY

The FY18 Department of Public Safety general fund operating budget as submitted by the Governor on December 15, 2016 is \$1,676.7 (1%) below the FY18 Adjusted Base [a decrease of \$2,935.8 Unrestricted General Funds (UGF) and an increase of \$1,259.1 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

FUNDING REDUCTIONS

1. Savings Related to Deletion of PCNs and Associated Funding: (\$818.9) UGF and (7) PFT Positions.

- **Fire and Life Safety** (\$170.0) and (2) PFTs – Due to the deletion of one Building Plans Examiner II and one Fairbanks Office Assistant II, the department expects that turnaround times for initial review of building plans may increase from two weeks to four.
- **Alaska State Trooper Detachments** (\$403.1) and (3) PFTs – Duties of the following deleted support positions will be absorbed by existing staff:
 - one of two Anchorage administrative Captain positions;
 - one of two Fairbanks Environmental Services Journey positions; and
 - one Anchorage Criminal Justice Technician.
- **Alaska Wildlife Troopers** (\$245.8) and (2) PFTs – two vacant troopers will be deleted (one from Ketchikan and one from Kodiak).

2. **Prisoner Transportation – Fewer Prisoner Transports: (\$500.0) UGF.** Pursuant to AS 33.30.081, the Department of Public Safety is responsible for the transportation of prisoners “to and from the court having jurisdiction over the prisoner and for delivering a prisoner to a correctional facility upon temporary or final commitment by a court or upon transfer of a prisoner from one correctional facility to another either inside or outside the state.” Two factors are driving these costs down:
- Improved video conferencing (particularly with Nome and Kotzebue); and
 - Fewer arrests resulting from Chapter 36, SLA 2016 (SB 91) reforms. Actions contributing to reduced costs include increases in:
 - presumptive citations;
 - citations in lieu of arrest; and
 - arrests followed by release of individuals on their own recognizance.

MAINTENANCE OF SERVICES

3. **Alaska Bureau of Highway Patrol – Replace UGF with Proposed New Transportation Maintenance Fund: \$1.5 million DGF Temp Code (DGF)/ (\$1.5 million) UGF.** The Governor submitted legislation to establish a new Alaska Transportation Maintenance Fund and is using it to pay for highway patrol activities.

Legislative Fiscal Analyst Comment: Since establishment of the fund is contingent upon passage of legislation, Legislative Finance Division is using a placeholder DGF Temporary Code. If the legislation is not adopted, the appropriation will refer to money that does not exist.

4. **Transfers to Shared Services of Alaska (SSoA) and Office of Information Technology (OIT).** In order to provide internal services at a reduced cost, the Executive Branch will implement phased consolidation of (1) cross-department services such as travel, accounts payable, P-Cards, procurement, facilities management, collection of delinquent accounts and centralized mail and print services and of (2) information technology services. Departments transferred a total of 77 positions to SSoA (3 PFTs from DPS) and another 68 positions to OIT (1 from DPS).
- Departments have decremented a total of \$763.8 (\$332.8 UGF) in the FY18 budget. This represents a 10% cut related to transferred positions with the remaining 90% of funding transferred to the contractual line to fund Reimbursable Services Agreements with the SSoA. The FY18 share of savings attributable to DPS is \$25.1 UGF. For more information, see the Operating Budget Overview in the *FY18 Legislative Fiscal Analyst’s Overview of the Governor’s Request*.
5. **Commissioner’s Office – Transfer Criminal Investigation Unit (CIU): \$1.2 million Inter-Agency Receipts (Other) and 9 PFT Positions.** The Department of Revenue (DOR) requested the transfer of its Criminal Investigation Unit (CIU) to the Department of Public Safety (DPS) on the grounds that CIU investigators carry firearms and are more appropriately housed within the DPS reporting structure. The CIU handles Permanent Fund Divident Fraud, Child Support Fraud, and Tax Fraud and employees carry limited special commissions which enable them to assist DPS with enforcement of these types of cases.

PROGRAM EXPANSION

6. **Increased Federal Receipt Authority: \$1.6 million Federal Receipts.** Increased authority is requested to align with an increase in federal funding:

- **Council on Domestic Violence and Sexual Assault** \$1 million – This increment corresponds to the \$1 million increase in federal authority CDVSA received through the FY17 RPL process (RPL# 12-7-3004, Legislative Budget and Audit Meeting, October 17, 2016) and will primarily support grants for training and services to victims of violent crimes; and
- **Statewide Information Technology Services** \$600.0 – increased federal funding to coordinate, administer, and monitor funds for the Criminal Records and Identification Bureau.

ORGANIZATIONAL CHANGES

There are no organizational changes requested.

CAPITAL REQUEST

Marine Fisheries Patrol Improvements: \$1.2 million Federal Receipts. Since FY03, this ongoing joint enforcement agreement with the National Marine Fisheries Service has primarily funded equipment and four positions to work with the Alaska Wildlife Troopers to expand its resource patrols.

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

Numbers and Language

Agency: Department of Public Safety

Allocation	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
Fire and Life Safety									
Fire & Life Safety		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 %
Appropriation 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 %
Alaska Fire Standards Council									
AK Fire Standards Council		581.1	280.8	564.7	567.4	557.4	-23.7 -4.1 %	-7.3 -1.3 %	-10.0 -1.8 %
Appropriation Total		581.1	280.8	564.7	567.4	557.4	-23.7 -4.1 %	-7.3 -1.3 %	-10.0 -1.8 %
Alaska State Troopers									
Special Projects		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 %
Alaska Bureau of Hwy Patrol		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 %
AK Bureau of Judicial Svcs		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 %
Prisoner Transportation		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 %
Search and Rescue		575.5	384.8	575.5	575.5	575.5	0.0	0.0	0.0
Rural Trooper Housing		3,140.4	2,286.1	2,957.9	2,957.9	2,957.9	-182.5 -5.8 %	0.0	0.0
Statewide Drug & Alcohol Unit		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 %
AST Detachments		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 %
Alaska Bureau of Investigation		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
Alaska Wildlife Troopers		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 %
AK Wildlife Troopers Aircraft		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 %
AK Wildlife Troopers Marine		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
Appropriation Total		136,467.0	120,072.5	127,240.1	128,616.9	126,738.0	-9,729.0 -7.1 %	-502.1 -0.4 %	-1,878.9 -1.5 %
Village Public Safety Officers									
Village Public Safety Ofcr Pg		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
Appropriation 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
AK Police Standards Council									
AK Police Standards Council		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
Appropriation 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

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

Numbers and Language

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2017 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault		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 %	
Appropriation 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 %	
Statewide Support										
Commissioner's Office		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 %	
Training Academy		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 %	
Administrative Services		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 %	
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	-100.0 -18.1 %	0.0	0.0	
Statewide Info Technology Svcs		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 %	
Laboratory Services		5,958.8	5,948.9	5,776.9	5,723.9	5,723.9	-234.9 -3.9 %	-53.0 -0.9 %	0.0	
Facility Maintenance		1,058.8	924.7	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	
Appropriation Total		25,960.3	22,921.4	24,634.2	24,698.2	26,406.2	445.9 1.7 %	1,772.0 7.2 %	1,708.0 6.9 %	
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total		206,581.4	177,072.2	189,373.4	190,356.0	190,655.1	-15,926.3 -7.7 %	1,281.7 0.7 %	299.1 0.2 %	
Funding Summary										
Unrestricted General (UGF)		171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5 -9.9 %	-2,026.8 -1.3 %	-2,935.8 -1.9 %	
Designated General (DGF)		6,555.7	3,955.8	7,564.3	7,592.3	8,851.4	2,295.7 35.0 %	1,287.1 17.0 %	1,259.1 16.6 %	
Other State Funds (Other)		17,684.8	9,624.0	14,407.9	14,442.2	15,098.0	-2,586.8 -14.6 %	690.1 4.8 %	655.8 4.5 %	
Federal Receipts (Fed)		10,787.7	5,897.6	10,806.7	10,818.0	12,138.0	1,350.3 12.5 %	1,331.3 12.3 %	1,320.0 12.2 %	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	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			
Fire and Life Safety												
Fire & Life Safety		4,482.3	3,425.2	4,224.8	4,252.5	3,832.5	-649.8	-14.5 %	-392.3	-9.3 %	-420.0	-9.9 %
Appropriation Total		4,482.3	3,425.2	4,224.8	4,252.5	3,832.5	-649.8	-14.5 %	-392.3	-9.3 %	-420.0	-9.9 %
Alaska Fire Standards Council												
AK Fire Standards Council		252.2	235.2	235.8	238.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	-10.0	-4.2 %
Appropriation Total		252.2	235.2	235.8	238.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	-10.0	-4.2 %
Alaska State Troopers												
Special Projects		94.8	119.7	95.5	95.9	95.9	1.1	1.2 %	0.4	0.4 %	0.0	
Alaska Bureau of Hwy Patrol		3,114.1	917.1	1,580.5	1,587.8	1,525.1	-1,589.0	-51.0 %	-55.4	-3.5 %	-62.7	-3.9 %
AK Bureau of Judicial Svcs		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 %
Prisoner Transportation		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 %
Search and Rescue		575.5	322.3	575.5	575.5	575.5	0.0		0.0		0.0	
Rural Trooper Housing		3,140.4	2,277.1	2,957.9	2,957.9	2,957.9	-182.5	-5.8 %	0.0		0.0	
Statewide Drug & Alcohol Unit		7,970.0	6,174.0	7,394.3	7,463.1	7,463.1	-506.9	-6.4 %	68.8	0.9 %	0.0	
AST Detachments		66,383.2	65,681.0	63,418.0	64,362.5	63,959.4	-2,423.8	-3.7 %	541.4	0.9 %	-403.1	-0.6 %
Alaska Bureau of Investigation		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	
Alaska Wildlife Troopers		21,362.7	19,967.4	19,859.5	20,074.8	19,829.0	-1,533.7	-7.2 %	-30.5	-0.2 %	-245.8	-1.2 %
AK Wildlife Troopers Aircraft		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	
AK Wildlife Troopers Marine		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	
Appropriation Total		124,022.1	115,548.4	115,778.5	117,137.6	115,916.0	-8,106.1	-6.5 %	137.5	0.1 %	-1,221.6	-1.0 %
Village Public Safety Officers												
Village Public Safety Ofcr Pg		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	
Appropriation 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	
AK Police Standards Council												
AK Police Standards Council		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	
Appropriation 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	

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	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	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault		12,305.8	11,244.7	12,106.6	11,770.2	11,770.2	-535.6 -4.4 %	-336.4 -2.8 %	0.0	
Appropriation Total		12,305.8	11,244.7	12,106.6	11,770.2	11,770.2	-535.6 -4.4 %	-336.4 -2.8 %	0.0	
Statewide Support										
Commissioner's Office		1,152.2	900.8	968.5	980.9	980.9	-171.3 -14.9 %	12.4 1.3 %	0.0	
Training Academy		1,840.8	1,730.5	1,784.0	1,800.2	1,800.2	-40.6 -2.2 %	16.2 0.9 %	0.0	
Administrative Services		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 %	
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	-100.0 -18.1 %	0.0	0.0	
Statewide Info Technology Svcs		5,953.4	4,703.7	5,344.3	5,384.0	5,384.0	-569.4 -9.6 %	39.7 0.7 %	0.0	
Laboratory Services		5,255.6	5,320.3	5,022.5	4,969.0	4,969.0	-286.6 -5.5 %	-53.5 -1.1 %	0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	
Appropriation Total		18,119.2	16,179.7	16,723.8	16,762.3	16,737.2	-1,382.0 -7.6 %	13.4 0.1 %	-25.1 -0.1 %	
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Agency Total		178,108.9	161,550.6	164,158.8	165,095.8	163,419.1	-14,689.8 -8.2 %	-739.7 -0.5 %	-1,676.7 -1.0 %	
Funding Summary										
Unrestricted General (UGF)		171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5 -9.9 %	-2,026.8 -1.3 %	-2,935.8 -1.9 %	
Designated General (DGF)		6,555.7	3,955.8	7,564.3	7,592.3	8,851.4	2,295.7 35.0 %	1,287.1 17.0 %	1,259.1 16.6 %	

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	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			
Fire and Life Safety												
Fire & Life Safety		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 %
Appropriation Total		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 %
Alaska Fire Standards Council												
AK Fire Standards Council		252.2	235.2	235.8	238.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	-10.0	-4.2 %
Appropriation Total		252.2	235.2	235.8	238.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	-10.0	-4.2 %
Alaska State Troopers												
Special Projects		94.8	119.7	95.5	95.9	95.9	1.1	1.2 %	0.4	0.4 %	0.0	
Alaska Bureau of Hwy Patrol		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 %
AK Bureau of Judicial Svcs		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	
Prisoner Transportation		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 %
Search and Rescue		575.5	322.3	575.5	575.5	575.5	0.0		0.0		0.0	
Rural Trooper Housing		1,494.9	1,078.4	1,312.4	1,312.4	1,312.4	-182.5	-12.2 %	0.0		0.0	
Statewide Drug & Alcohol Unit		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	
AST Detachments		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 %
Alaska Bureau of Investigation		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	
Alaska Wildlife Troopers		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 %
AK Wildlife Troopers Aircraft		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	
AK Wildlife Troopers Marine		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	
Appropriation Total		121,899.4	114,262.6	113,655.1	115,007.8	112,277.1	-9,622.3	-7.9 %	-1,378.0	-1.2 %	-2,730.7	-2.4 %
Village Public Safety Officers												
Village Public Safety Ofcr Pg		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	
Appropriation 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	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault		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	
Appropriation Total		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	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln	2017 18Gov	[5] - [3] 2017 17MgtPln	2017 18Gov	[5] - [4] 2017 18Adj Bas	2017 18Gov
							to 18Gov	to 18Gov	to 18Gov	to 18Gov	to 18Gov	to 18Gov
Statewide Support												
Commissioner's Office		1,144.2	900.8	960.5	972.9	972.9	-171.3	-15.0 %	12.4	1.3 %	0.0	
Training Academy		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	
Administrative Services		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 %
Civil Air Patrol		553.5	453.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0	
Statewide Info Technology Svcs		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	
Laboratory Services		5,255.6	5,320.3	5,022.5	4,969.0	4,969.0	-286.6	-5.5 %	-53.5	-1.1 %	0.0	
DPS State Facilities Rent		114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total		16,992.9	15,831.9	15,583.2	15,615.0	15,589.9	-1,403.0	-8.3 %	6.7		-25.1	-0.2 %
Agency Unallocated Approp												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5	-9.9 %	-2,026.8	-1.3 %	-2,935.8	-1.9 %
Funding Summary												
Unrestricted General (UGF)		171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5	-9.9 %	-2,026.8	-1.3 %	-2,935.8	-1.9 %

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

Numbers and Language

Agency: Department of Public Safety

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	[5] - [4] 2017 18Gov		
Total	206,581.4	177,072.2	189,373.4	190,356.0	190,655.1	-15,926.3	-7.7 %	1,281.7	0.7 %	299.1	0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	118,700.0	108,817.3	107,855.9	109,287.5	109,683.2	-9,016.8	-7.6 %	1,827.3	1.7 %	395.7	0.4 %
2 Travel	8,127.6	4,384.3	7,309.2	6,489.2	4,763.2	-3,364.4	-41.4 %	-2,546.0	-34.8 %	-1,726.0	-26.6 %
3 Services	40,145.9	33,037.9	39,333.1	40,344.9	40,649.3	503.4	1.3 %	1,316.2	3.3 %	304.4	0.8 %
4 Commodities	6,933.1	4,656.0	6,609.4	6,561.6	6,936.6	3.5	0.1 %	327.2	5.0 %	375.0	5.7 %
5 Capital Outlay	1,852.7	394.2	1,755.5	1,502.5	1,502.5	-350.2	-18.9 %	-253.0	-14.4 %	0.0	
7 Grants, Benefits	30,822.1	25,782.5	26,510.3	26,170.3	27,120.3	-3,701.8	-12.0 %	610.0	2.3 %	950.0	3.6 %
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)	10,787.7	5,897.6	10,806.7	10,818.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	1,320.0	12.2 %
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)	170,859.9	156,901.5	155,901.2	156,810.2	153,874.4	-16,985.5	-9.9 %	-2,026.8	-1.3 %	-2,935.8	-1.9 %
1005 GF/Prgm (DGF)	6,555.7	3,955.8	6,564.3	6,586.3	6,326.3	-229.4	-3.5 %	-238.0	-3.6 %	-260.0	-3.9 %
1007 I/A Rcpts (Other)	11,908.1	8,079.9	9,881.8	9,910.9	11,006.7	-901.4	-7.6 %	1,124.9	11.4 %	1,095.8	11.1 %
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)	5,523.1	1,498.5	4,271.9	4,276.8	3,836.8	-1,686.3	-30.5 %	-435.1	-10.2 %	-440.0	-10.3 %
1108 Stat Desig (Other)	203.9	45.6	203.9	203.9	203.9	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0	
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	885	847	816	820	813	-72	-8.1 %	-3	-0.4 %	-7	-0.9 %
Perm Part Time	18	18	18	18	18	0		0		0	
Temporary	23	14	8	8	8	-15	-65.2 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5	-9.9 %	-2,026.8	-1.3 %	-2,935.8	-1.9 %
Designated General (DGF)	6,555.7	3,955.8	7,564.3	7,592.3	8,851.4	2,295.7	35.0 %	1,287.1	17.0 %	1,259.1	16.6 %
Other State Funds (Other)	17,684.8	9,624.0	14,407.9	14,442.2	15,098.0	-2,586.8	-14.6 %	690.1	4.8 %	655.8	4.5 %
Federal Receipts (Fed)	10,787.7	5,897.6	10,806.7	10,818.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	1,320.0	12.2 %

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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=>	[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	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,237.9	3,068.9	402.4	1,050.9	569.7	146.0	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,207.4										
1005 GF/Prgm (DGF)		2,017.4										
1007 I/A Rcpts (Other)		378.0										
1061 CIP Rcpts (Other)		135.1										
FY17 Conference Committee Total		5,237.9	3,068.9	402.4	1,050.9	569.7	146.0	0.0	0.0	26	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,237.9	3,068.9	402.4	1,050.9	569.7	146.0	0.0	0.0	26	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,237.9	3,068.9	402.4	1,050.9	569.7	146.0	0.0	0.0	26	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1005 GF/Prgm (DGF)		2.4										
1007 I/A Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1005 GF/Prgm (DGF)		8.7										
1007 I/A Rcpts (Other)		0.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1005 GF/Prgm (DGF)		-0.2										
Align Authority with Projected Expenditures	LIT	0.0	50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		5,266.5	3,147.5	352.4	1,050.9	569.7	146.0	0.0	0.0	26	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Expenditure Level Through the Deletion of Two Positions and Reduction in Travel	Dec	-170.0	-120.0	-50.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-170.0										
Delete Uncollectible GF Program Receipts No Longer Available for Fire and Life Safety	Dec	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-250.0										
FY18 Governor Request Total		4,846.5	3,027.5	52.4	1,050.9	569.7	146.0	0.0	0.0	24	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=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov		17MgtP1n 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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	564.7	223.4	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		235.8										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										
FY17 Conference Committee Total		564.7	223.4	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		564.7	223.4	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		564.7	223.4	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	Sa1Adj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY18 Adjusted Base Total		567.4	226.1	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Expenditure Level Through Travel Reduction	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
FY18 Governor Request Total		557.4	226.1	29.0	274.3	25.0	3.0	0.0	0.0	2	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,757.9	242.7	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		2,316.9										
1004 Gen Fund (UGF)		95.5										
1007 I/A Rcpts (Other)		335.8										
1061 CIP Rcpts (Other)		9.7										
FY17 Conference Committee Total		2,757.9	242.7	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,757.9	242.7	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Add Project Assistant (12-N15009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	85.0	0.0	50.0	0.0	0.0	-135.0	0.0	0	0	0
FY17 Management Plan Total		2,757.9	327.7	295.8	1,164.9	759.0	210.5	0.0	0.0	1	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		0.1										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,761.4	351.2	295.8	1,164.9	739.0	210.5	0.0	0.0	1	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Uncollectible Federal Receipt Authority No Longer Available for Special Projects	Dec	-160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.0										
FY18 Governor Request Total		2,601.4	351.2	135.8	1,164.9	739.0	210.5	0.0	0.0	1	0	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 Highway Patrol**

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	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,580.5										
1061 CIP Rcpts (Other)		2,170.3										
FY17 Conference Committee Total		3,750.8	1,130.6	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		3,750.8	1,130.6	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Office Assistant III (12-1979)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		3,750.8	1,130.6	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.8										
1249 DGF Temp (DGF)		6.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1249 DGF Temp (DGF)		-0.7										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	-60.0	60.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		3,761.1	1,140.9	214.7	1,391.0	199.5	815.0	0.0	0.0	7	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Partial Fund Source Change for Visual Information Specialist (PCN 12-1922)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.7										
1007 I/A Rcpts (Other)		62.7										
Replace UGF with Proposed Transportation Maintenance Fund DGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,519.1										
1249 DGF Temp (DGF)		1,519.1										
Delete Uncollectible CIP Receipts No Longer Available for Bureau of Highway Patrol	Dec	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-90.0										
FY18 Governor Request Total		3,671.1	1,140.9	124.7	1,391.0	199.5	815.0	0.0	0.0	7	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 Bureau of Judicial Services**

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] - [1] 2017 18Gov	[5] - [3] 2017 17MgtPln to 2017 18Gov	[5] - [3] 2017 18Gov	[5] - [4] 2017 18Adj Bas to 2017 18Gov	[5] - [4] 2017 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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,370.3	3,727.8	24.1	560.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund (UGF)		4,307.4										
1005 GF/Prgm (DGF)		62.9										
FY17 Conference Committee Total		4,370.3	3,727.8	24.1	560.9	51.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,370.3	3,727.8	24.1	560.9	51.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		4,370.3	3,727.8	24.1	560.9	51.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1005 GF/Prgm (DGF)		0.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
Transfer Office Assistant II (12-1830) from AST Detachments to Align Budget and Organization	TrIn	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		92.3										
Transfer Court Services Officer (12-1965) to AST Detachments to Align Budget and Organization	TrOut	-139.7	-139.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-139.7										
FY18 Adjusted Base Total		4,392.1	3,749.6	24.1	560.9	51.5	6.0	0.0	0.0	35	0	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Uncollectible GF Program Receipts No Longer Available for Alaska Bureau of Judicial Services	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.0										
FY18 Governor Request Total		4,382.1	3,749.6	14.1	560.9	51.5	6.0	0.0	0.0	35	0	2

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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,784.2										
1007 I/A Rcpts (Other)		70.0										
FY17 Conference Committee Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	-270.0	260.0	10.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		2,854.2	0.0	2,077.4	756.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduction Related to Fewer Prisoner Transports Due to SB91 Reforms and Increased Use of Video Arraignments	Dec	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
FY18 Governor Request Total		2,354.2	0.0	1,577.4	756.8	20.0	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: Search and Rescue**

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	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY17 Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.5										
FY17 Conference Committee Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		575.5	0.0	66.2	381.8	127.5	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=>	[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	3,140.4	2,286.1	2,957.9	2,957.9	2,957.9	-182.5	-5.8 %	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	0.0	6.2	6.2	6.2	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
4 Commodities	5.0	3.0	5.0	5.0	5.0	0.0		0.0
5 Capital Outlay	0.0	1.6	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	1,078.4	1,312.4	1,312.4	1,312.4	-182.5	-12.2 %	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
1007 I/A Rcpts (Other)	0.0	9.0	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,312.4										
1005 GF/Prgm (DGF)		1,645.5										
FY17 Conference Committee Total		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,957.9	0.0	6.2	2,946.7	5.0	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=>	[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	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,546.0	5,839.7	174.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
1002 Fed Rcpts (Fed)		3,151.7										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		6,661.0										
1005 GF/Prgm (DGF)		40.0										
FY17 Conference Committee Total		10,546.0	5,839.7	174.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		10,546.0	5,839.7	174.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		10,546.0	5,839.7	174.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		3.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1004 Gen Fund (UGF)		66.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY18 Adjusted Base Total		10,621.4	5,915.1	174.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Uncollectible Federal Receipt Authority No Longer Available for Statewide Drug and Alcohol Enforcement	Dec	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-120.0										
FY18 Governor Request Total		10,501.4	5,915.1	54.8	3,687.1	132.2	0.0	712.2	0.0	39	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 State Trooper Detachments

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	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	64,149.8	49,823.9	1,785.2	11,291.2	985.8	263.7	0.0	0.0	361	0	2
1004 Gen Fund (UGF)		62,824.2										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		712.0										
1055 IA/OIL HAZ (Other)		50.3										
1061 CIP Rcpts (Other)		288.3										
L FY17 Conference Committee	LangCC	480.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		480.0										
FY17 Conference Committee Total		64,629.8	50,303.9	1,785.2	11,291.2	985.8	263.7	0.0	0.0	365	0	2
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		64,629.8	50,303.9	1,785.2	11,291.2	985.8	263.7	0.0	0.0	365	0	2
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer Funding for State Trooper (12-1065) to Alaska Bureau of Investigation	TrOut	-161.2	-161.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-161.2										
FY17 Management Plan Total		64,468.6	50,142.7	1,785.2	11,291.2	985.8	263.7	0.0	0.0	364	0	2
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse AST Detachments Sec32l Ch3 4SSLA2016 P96 L15 (HB 256)	OTI	-480.0	-480.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-480.0										
Restore AST Detachments Sec32l Ch3 4SSLA2016 P96 L15 (HB 256) (In Adjusted Base per FY17 Language)	IncM	480.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		480.0										
FY2018 Salary and Health Insurance Increases	SalAdj	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.1										
1007 I/A Rcpts (Other)		1.0										
1055 IA/OIL HAZ (Other)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	615.3	615.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		612.9										
1007 I/A Rcpts (Other)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1007 I/A Rcpts (Other)		-0.6										
Transfer Forensic Technician II (12-4229) from Laboratory Services to Align Budget and Organization	TrIn	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		83.7										
Transfer State Trooper (12-2037) from VPSO to Align Budget and Organization	TrIn	166.1	166.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		166.1										
Transfer Court Services Officer (12-1965) from Judicial Services to Align Budget and Organization	TrIn	139.7	139.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		139.7										
Transfer Office Assistant II (12-1830) to Judicial Services to Align Budget and Organization	TrOut	-92.3	-92.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer Office Assistant II (12-1830) to Judicial Services to Align Budget and Organization (continued) 1004 Gen Fund (UGF) -92.3												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	425.0	-175.0	50.8	-85.8	-215.0	0.0	0.0	0	0	0
Align Authority For Projected Expenditures	LIT	0.0	0.0	-225.0	225.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		65,416.2	51,515.3	1,385.2	11,567.0	900.0	48.7	0.0	0.0	366	0	2
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Expenditure Level Through the Deletion of Three Positions 1004 Gen Fund (UGF) -403.1	Dec	-403.1	-403.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete Uncollectible CIP Receipts No Longer Available for AST Detachments 1061 CIP Rcpts (Other) -75.0	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Governor Request Total		64,938.1	51,112.2	1,310.2	11,567.0	900.0	48.7	0.0	0.0	363	0	2

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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=> 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] - [1] 2017 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [3] 2017 18Gov	[5] - [4] 2017 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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,193.5	5,811.2	220.8	975.2	102.7	83.6	0.0	0.0	44	0	1
1004 Gen Fund (UGF)		7,193.5										
FY17 Conference Committee Total		7,193.5	5,811.2	220.8	975.2	102.7	83.6	0.0	0.0	44	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		7,193.5	5,811.2	220.8	975.2	102.7	83.6	0.0	0.0	44	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer funding for State Trooper (12-1065) from AST Detachment	TrIn	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		161.2										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	120.0	-55.0	0.0	-25.0	-40.0	0.0	0.0	0	0	0
FY17 Management Plan Total		7,354.7	6,092.4	165.8	975.2	77.7	43.6	0.0	0.0	45	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	70.0	-100.0	80.0	-12.0	-38.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		7,438.5	6,246.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		7,438.5	6,246.2	65.8	1,055.2	65.7	5.6	0.0	0.0	45	0	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 Wildlife Troopers**

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 16Actual	[3] 2017 17MgtP1n	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtP1n to 2017 18Gov	[5] - [1] 2017	[5] - [3] 2017 17MgtP1n to 2017 18Gov	[5] - [3] 2017	[5] - [4] 2017 18Adj Bas to 2017 18Gov	[5] - [4] 2017
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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	21,117.5	16,839.8	669.7	3,223.2	374.9	9.9	0.0	0.0	110	18	0
1004 Gen Fund (UGF)		19,759.5										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		41.1										
1061 CIP Rcpts (Other)		1,216.9										
FY17 Conference Committee Total		21,117.5	16,839.8	669.7	3,223.2	374.9	9.9	0.0	0.0	110	18	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		21,117.5	16,839.8	669.7	3,223.2	374.9	9.9	0.0	0.0	110	18	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Restore Wildlife Trooper (12-3074)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY17 Management Plan Total		21,117.5	16,839.8	669.7	3,223.2	374.9	9.9	0.0	0.0	111	18	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1061 CIP Rcpts (Other)		1.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	211.3	211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		211.3										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
FY18 Adjusted Base Total		21,334.7	17,057.0	669.7	3,223.2	374.9	9.9	0.0	0.0	111	18	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Two Wildlife Trooper Positions	Dec	-245.8	-245.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-245.8										
Delete Uncollectible CIP Receipts No Longer Available for Alaska Wildlife Troopers	Dec	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-250.0										
FY18 Governor Request Total		20,838.9	16,811.2	419.7	3,223.2	374.9	9.9	0.0	0.0	109	18	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 Aircraft Section

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	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,412.4	1,497.7	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		3,356.3										
1007 I/A Rcpts (Other)		1,006.1										
1061 CIP Rcpts (Other)		50.0										
FY17 Conference Committee Total		4,412.4	1,497.7	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,412.4	1,497.7	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		4,412.4	1,497.7	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY18 Adjusted Base Total		4,423.1	1,508.4	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Uncollectible CIP Receipts No Longer Available for AWT Aircraft Section	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-25.0										
FY18 Governor Request Total		4,398.1	1,508.4	73.2	1,601.7	1,214.8	0.0	0.0	0.0	14	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 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	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,074.3	1,374.3	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		2,031.8										
1007 I/A Rcpts (Other)		42.5										
FY17 Conference Committee Total		2,074.3	1,374.3	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,074.3	1,374.3	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,074.3	1,374.3	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY18 Adjusted Base Total		2,080.8	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,080.8	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	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	2017	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	13,806.4	906.2	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0
1004 Gen Fund (UGF)		13,806.4										
FY17 Conference Committee Total		13,806.4	906.2	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		13,806.4	906.2	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		13,806.4	906.2	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
Transfer State Trooper (12-2037) to AST Detachments to Align Budget and Organization	TrOut	-166.1	-166.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-166.1										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-60.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		13,647.8	687.6	64.6	632.9	157.3	0.0	12,105.4	0.0	5	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		13,647.8	687.6	64.6	632.9	157.3	0.0	12,105.4	0.0	5	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=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov		17MgtP1n 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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,282.9	455.7	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,282.9										
FY17 Conference Committee Total		1,282.9	455.7	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,282.9	455.7	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		1,282.9	455.7	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.5										
Align Authority with Projected Expenditures	LIT	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		1,286.9	469.7	124.7	655.0	37.5	0.0	0.0	0.0	4	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=>	[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	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	15,267.2	741.1	243.9	1,628.7	0.8	0.0	12,652.7	0.0	6	0	0
1002 Fed Rcpts (Fed)		3,710.9										
1004 Gen Fund (UGF)		10,766.6										
1007 I/A Rcpts (Other)		789.7										
FY17 Conference Committee Total		15,267.2	741.1	243.9	1,628.7	0.8	0.0	12,652.7	0.0	6	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L Batterer Intervention Ch3 4SSLA2016 P95 L7 (HB256) (FY16-FY17)	CarryFwd	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1004 Gen Fund (UGF)		340.0										
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P11 L16 (HB257))	FisNot17	1,000.0	0.0	50.0	200.0	50.0	0.0	700.0	0.0	0	0	0
1246 RcdvsmFund (DGF)		1,000.0										
FY17 Authorized Total		16,607.2	741.1	293.9	1,828.7	50.8	0.0	13,692.7	0.0	6	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority with Projected Expenditures	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		16,607.2	711.1	293.9	1,858.7	50.8	0.0	13,692.7	0.0	6	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
L Reverse Batterer Intervention Ch3 4SSLA2016 P95 L7 (HB256) (FY16-FY17)	OTI	-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
1004 Gen Fund (UGF)		-340.0										
FY2018 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		0.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		0.2										
Align Authority with Projected Expenditures	LIT	0.0	-32.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		16,272.3	684.2	293.9	1,890.7	50.8	0.0	13,352.7	0.0	6	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Increase in Federal Receipt Authority Associated with RPL-12-7-3004	Inc	1,000.0	50.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Delete Uncollectible Interagency Receipts No Longer Available for CDVSA	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY18 Governor Request Total		17,172.3	734.2	193.9	1,890.7	50.8	0.0	14,302.7	0.0	6	0	0
* * * FY17 Revised Program Legis * * *												
RPL 12-7-3004: Increase federal authority proportionate to increased federal grant awards	RPL	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY17 Revised Program Legis Total		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	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: Commissioner's Office**

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=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov		17MgtP1n to 18Gov		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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,061.3	814.4	92.0	125.5	29.4	0.0	0.0	0.0	5	0	1
1004 Gen Fund (UGF)		960.5										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		92.8										
FY17 Conference Committee Total		1,061.3	814.4	92.0	125.5	29.4	0.0	0.0	0.0	5	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		1,061.3	814.4	92.0	125.5	29.4	0.0	0.0	0.0	5	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	30.0	-25.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,061.3	844.4	67.0	120.5	29.4	0.0	0.0	0.0	5	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer the Criminal Investigation Unit from Department of Revenue	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1007 I/A Rcpts (Other)		7.5										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
Align Authority with Projected Expenditures	LIT	0.0	20.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		1,080.0	883.1	57.0	110.5	29.4	0.0	0.0	0.0	14	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Increase Interagency Authority Due to Position Transfers from Department of Revenue	Inc	1,233.1	1,089.7	14.0	4.4	125.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,233.1										
FY18 Governor Request Total		2,313.1	1,972.8	71.0	114.9	154.4	0.0	0.0	0.0	14	0	1

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=>	[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	2,875.5	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,694.5	1,377.5	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,749.7										
1005 GF/Prgm (DGF)		34.3										
1007 I/A Rcpts (Other)		910.5										
FY17 Conference Committee Total		2,694.5	1,377.5	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		2,694.5	1,377.5	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		2,694.5	1,377.5	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY18 Adjusted Base Total		2,710.7	1,393.7	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Uncollectible Interagency Receipts No Longer Available for Training Academy	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
FY18 Governor Request Total		2,610.7	1,393.7	88.9	909.0	197.6	21.5	0.0	0.0	10	0	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=>	[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	4,464.8	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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		3,036.6										
1007 I/A Rcpts (Other)		1,219.9										
1061 CIP Rcpts (Other)		20.0										
FY17 Conference Committee Total		4,276.5	3,232.8	47.0	895.9	83.8	17.0	0.0	0.0	33	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		4,276.5	3,232.8	47.0	895.9	83.8	17.0	0.0	0.0	33	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		4,276.5	3,232.8	47.0	895.9	83.8	17.0	0.0	0.0	33	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		2.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
1007 I/A Rcpts (Other)		10.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.7										
Align Authority with Projected Expenditures	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-225.6	0.0	225.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		4,312.3	3,098.0	47.0	1,066.5	83.8	17.0	0.0	0.0	30	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Savings from Shared Services of Alaska Implementation	Dec	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
FY18 Governor Request Total		4,287.2	3,072.9	47.0	1,066.5	83.8	17.0	0.0	0.0	30	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
Column=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov	17MgtP1n 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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY17 Conference Committee	ConfCom	453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.5										
FY17 Conference Committee Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		453.5	0.0	0.0	453.5	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: Statewide Support
Allocation: Statewide Information Technology 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	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/Prgm (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	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,198.3	6,065.1	117.8	2,670.7	158.4	186.3	0.0	0.0	62	0	1
1002 Fed Rcpts (Fed)		637.7										
1004 Gen Fund (UGF)		4,246.0										
1005 GF/Prgm (DGF)		1,098.3										
1007 I/A Rcpts (Other)		3,016.3										
1061 CIP Rcpts (Other)		200.0										
FY17 Conference Committee Total		9,198.3	6,065.1	117.8	2,670.7	158.4	186.3	0.0	0.0	62	0	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		9,198.3	6,065.1	117.8	2,670.7	158.4	186.3	0.0	0.0	62	0	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Analyst Programmer III (12-4903)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Management Plan Total		9,198.3	6,065.1	117.8	2,670.7	158.4	186.3	0.0	0.0	61	0	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		16.0										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		3.4										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-0.6										
Delete Micro/Network Spec II (12-2023)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-223.4	0.0	223.4	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		9,244.6	5,888.0	117.8	2,894.1	158.4	186.3	0.0	0.0	59	0	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Increased Federal Receipt Authority for the Criminal Records and Identification Bureau	Inc	600.0	50.0	0.0	300.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
FY18 Governor Request Total		9,844.6	5,938.0	117.8	3,194.1	408.4	186.3	0.0	0.0	59	0	1

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=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	16Actual	17MgtP1n	18Adj Base	18Gov	15MgtP1n to 18Gov		17MgtP1n to 18Gov		18Adj Bas to 18Gov	
Total	5,958.8	5,948.9	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	4,055.3	3,998.1	3,945.1	3,945.1	-534.9	-11.9 %	-53.0	-1.3 %	0.0	
2 Travel	112.7	53.7	112.7	112.7	112.7	0.0		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		0.0	
4 Commodities	402.0	524.9	402.0	402.0	402.0	0.0		0.0		0.0	
5 Capital Outlay	33.0	2.3	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		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)	414.5	340.4	414.5	414.5	414.5	0.0		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 %	-53.5	-1.1 %	0.0	
1007 I/A Rcpts (Other)	107.1	91.9	158.3	158.8	158.8	51.7	48.3 %	0.5	0.3 %	0.0	
1061 CIP Rcpts (Other)	181.6	196.3	181.6	181.6	181.6	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	43	40	37	36	36	-7	-16.3 %	-1	-2.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,776.9	3,998.1	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		5,022.5										
1007 I/A Rcpts (Other)		158.3										
1061 CIP Rcpts (Other)		181.6										
FY17 Conference Committee Total		5,776.9	3,998.1	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		5,776.9	3,998.1	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		5,776.9	3,998.1	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
Transfer Forensic Technician II (12-4229) to AST Detachment to Align Budget and Organization	TrOut	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-83.7										
FY18 Adjusted Base Total		5,723.9	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		5,723.9	3,945.1	112.7	1,231.1	402.0	33.0	0.0	0.0	36	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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY17 Conference Committee * * *										
FY17 Conference Committee 1007 I/A Rcpts (Other) 1,058.8	ConfCom	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
FY17 Conference Committee Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
FY17 Authorized Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
FY18 Adjusted Base Total		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
		* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total		1,058.8	0.0	0.0	300.0	758.8	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: 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

**2017 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY17 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
FY17 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
FY17 Management Plan Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		114.4	0.0	0.0	114.4	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: 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	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

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**2017 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Public Safety

18Gov

Ap: Fire and Life Safety

Conditional Language

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2017, of the receipts collected under AS 18.70.080(b).

X

Ap: Alaska Fire Standards Council

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2017, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.

X

Ap: Alaska Police Standards Council

Conditional Language

The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2017, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

X

Ap: Statewide Support

AI: Training Academy

Conditional Language

The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2017, of the receipts collected under AS 44.41.020(a).

X

AI: Statewide Information Technology Services

Conditional Language

The amount allocated for Statewide Information Technology Services includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2017, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

X

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Transaction Type Definitions

16Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
16Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY17 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY18.
FisNot17	Fiscal Note appropriations for legislation effective in FY17.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY17 funding will not be available for the current budget cycle (FY18).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY17), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.