

# Fiscal Year 2018 Operating Budget

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## Department of Public Safety

### Conference Committee (CC) Book



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## Column Definitions

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

**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.

**17SupRPL (FY17 Supplementals + RPLs)** - FY17 operating supplemental appropriations included in the operating bill (HB 57), capital bill (SB 23) and FY17 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSupTotal+CapCC17SupO+17 RPL]

**17FnlBud (FY17 Final Budget)** - Sums the 17MgtPlan and 17SupRPL columns to reflect the total FY17 operating budget. [CCOpSupTotal+CapCC17SupO+17 RPL+17MgtPln]

**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.

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

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

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

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

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**DEPARTMENT OF PUBLIC SAFETY  
FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested**

| Item # | Approp/Allocation                                     | Description                                                | Amount/Fund Source                        | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|--------|-------------------------------------------------------|------------------------------------------------------------|-------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1      | Various / Various                                     | Savings Related to Deletion of PCNs and Associated Funding | (\$818.9) UGF<br><b>(7) PFT Positions</b> | <p>Funding and positions were deleted in the following:</p> <ul style="list-style-type: none"> <li>- Fire and Life Safety: (\$170.0) UGF and (2) PFTs;</li> <li>- Alaska State Troopers Detachments: (\$403.1) and (3) PFTs; and</li> <li>- Alaska Wildlife Troopers: (\$245.8) and (2) PFTs.</li> </ul> <p><b>Legislative Fiscal Analyst Comment:</b> The three positions and (\$403.1) deleted in the Alaska State Troopers Detachment allocation were administrative positions. In an effort to bolster front line law enforcement services, the legislature added four patrol trooper positions (one transferred, three new) and transferred \$814.7 from other allocations (see items 10-14). The net impact to AST Detachments is a gain of \$411.6. Since the \$814.7 was transferred within the department, the net impact to the general fund is zero.</p> |
| 2      | Alaska State Troopers (AST) / Prisoner Transportation | Fewer Prisoner Transports                                  | (\$500.0) UGF                             | <p>The two primary drivers associated with fewer prisoner transports are</p> <ul style="list-style-type: none"> <li>- Improved video conferencing (particularly in Nome and Kotzebue); and</li> <li>- Fewer arrests resulting from SB 91 (Chapter 36, SLA 2016) reforms.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 3      | AST / AST Detachments                                 | Continued Funding for Three State Troopers                 | \$480.0 UGF                               | One-time funding and 3 positions were added in FY17 with the intent to maintain the funding and positions in the FY18 base. This transaction simply fulfills that intent.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

**DEPARTMENT OF PUBLIC SAFETY**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

| Item # | Approp/Allocation                                               | Description                                                         | Amount/Fund Source                                                                | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|--------|-----------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4      | Various / Various                                               | Public Safety Employees Association (PSEA)<br>Contractual Increases | Total: \$3,424.9<br>\$3,345.4 UGF<br>\$39.0 DGF<br>\$12.8 Other<br>\$27.7 Federal | <p>The newly negotiated Public Safety Employees Association (PSEA) contract effective 7/1/17 increases the base salary for certain trooper positions (rank of Sergeant and below) by 6% as well as "flattens" the pay scale with a cap at R step (currently there is one trooper at R step). The department has been struggling to fill vacant trooper positions and is working towards pay parity with the Anchorage Police Department, which is a similar sized law enforcement agency.</p> <p><b>Legislative Fiscal Analyst Comment:</b> As of 8/16/17, 289 of the 318 budgeted Alaska State Trooper positions and 83 of the 89 budgeted Alaska Wildlife Trooper positions were filled. The department began an intensive recruitment campaign involving increased and targeted advertising through print and social media platforms (Facebook, YouTube); expansion of participation in job fairs, and school and public events including the King Career Center, Native Youth Olympics, and the Great Alaska Aviation Gathering; redesign of the recruitment website to include a mobile version; and reinstating a candidate mentoring program to help coach people on how to be successful in the hiring process.</p> |
| 5      | Council on Domestic Violence and Sexual Assault (CDVSA) / CDVSA | Increase Federal Authority                                          | \$1 million Federal Receipts                                                      | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

**DEPARTMENT OF PUBLIC SAFETY  
FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved as Requested (continued)**

| Item # | Approp/Allocation                                             | Description                                                                                                 | Amount/Fund Source                              | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|--------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 6      | CDVSA / CDVSA                                                 | Year Two Funding Increases for Domestic Violence Prevention Efforts Related to SB 91 (Chapter 36, SLA 2016) | \$1 million<br>Recidivism Reduction Fund<br>DGF | <p>Year-two funding increases (bringing total authorization to \$2 million) will enhance existing community based prevention efforts such as Green Dot, Coaching Boys into Men, COMPASS, Girls on the Run, Boys Run, Fourth R, Teens Acting Against Violence, LeadOn! for Peace and Equality, Talk Now Talk Often. Additionally, funds will be used to provide resources to village elders, increase awareness of available victim services statewide, and build research/evaluation steps into these funded projects to gauge effectiveness.</p> <p><b>Legislative Fiscal Analyst Comment:</b> SB 91 created a new Recidivism Reduction Fund, which is comprised of 50% of marijuana tax revenue. The legislature may use the fund for recidivism reduction programs and the funding is split three ways—1/3 each to the Departments of Corrections (DOC), Health and Social Services (HSS) and Public Safety (DPS).</p> <p>It appears that FY17 and FY18 revenue will be insufficient to fully fund the \$3 million appropriated in FY17 and the \$6 million appropriated in FY18. (Available recidivism reduction revenue was \$874.3 in FY17 and ~\$5.3 million projected in FY18). To ensure that planned recidivism reduction programs continue to be funded, the legislature included backstop UGF language in the FY18 Mental Health Bill (Section 9, HB59) to absorb any shortfall while the new tax revenue ramps up.</p> |
| 7      | Statewide Support / Statewide Information Technology Services | Increase Federal Authority                                                                                  | \$600.0 Federal Receipts                        | Increased federal funding will be used to coordinate, administer, and monitor funds for the Criminal Records and Identification Bureau.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

**DEPARTMENT OF PUBLIC SAFETY**  
**FY18 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications**

| Item # | Approp/Allocation                         | Description                                                                                                              | Amount/Fund Source                                              | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------|-------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8      | Statewide Support / Commissioner's Office | Transfer Criminal Investigation Unit (CIU) from the Department of Revenue (DOR) to the Department of Public Safety (DPS) | \$1.2 million Inter-Agency Receipts (Other) and 9 PFT Positions | <p>The initial intent of the organizational transfer from DOR to DPS was to avoid having armed investigators in DOR. A preliminary classification study determined this group of special investigators (which primarily handles fraud cases) would not carry weapons as part of their job duties. This finding eliminated the reason for transferring the investigators.</p> <p><b>Legislative Fiscal Analyst Comment:</b> Technically, the nine positions were transferred from DOR to DPS in FY18, but no money was made available to DPS. The department has indicated that the positions will be transferred back to DOR in FY18 Management Plan.</p> |

**Governor's Budget Items Denied**

| Item # | Approp/Allocation              | Description                                                   | Amount/Fund Source                                                                                                                                   | Comment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|--------|--------------------------------|---------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 9      | AST / Bureau of Highway Patrol | Utilize New Fund Code for Proposed Motor Fuel Tax Legislation | <p>\$1,542.8<br/>Motor Fuel Tax Receipts<br/>DGF</p> <p><i>(\$1,519.1 fund change would have replaced UGF plus \$23.7 in Salary Adjustments)</i></p> | <p>The Governor submitted legislation to create a Transportation Maintenance Fund and increase motor fuel taxes as follows:<br/>           -gasoline tax from 8 to 16 cents per gallon in FY18, then to 24 cents in FY19; and<br/>           -marine fuel tax from 5 to 10 cents per gallon in FY18, then to 15 cents in FY19.</p> <p>The majority of the new Motor Fuel Tax Receipts fund code was requested in the Department of Transportation &amp; Public Facilities (DOTPF) (\$64.8 million operating, \$4.75 million capital) with \$1.5 million requested in DPS to support highway patrol activities.</p> <p><b>Legislative Fiscal Analyst Comment:</b> Replacing UGF with this new fund code did not occur because the legislature determined that DPS highway patrol activities did not fit the proposed fund's designated purpose of transportation maintenance.</p> |

**DEPARTMENT OF PUBLIC SAFETY  
FY18 - Summary of Significant Budget Issues**

**Legislative Additions/Deletions**

| <b>Item #</b> | <b>Approp/Allocation</b>                                              | <b>Description</b>                                        | <b>Amount/Fund Source</b>                | <b>Comment</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------|-----------------------------------------------------------------------|-----------------------------------------------------------|------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>10</b>     | AST / AST Detachments                                                 | Add Funding and 1 PFT Position                            | \$93.3 UGF<br><b>1 PFT Position</b>      | A portion of funding deleted from the Alaska Wildlife Troopers allocation (at the Governor's request--see item #1) was appropriated to the AST Detachment allocation to increase the number of Alaska State Troopers.                                                                                                                                                                                                                                                                                              |
| <b>11</b>     | Alaska Fire Standards Council (AFSC) / AFSC and AST / AST Detachments | Transfer Funding and 1 PFT Position                       | <b>Net Zero</b>                          | <b>Inc/Dec Pair</b> - \$121.4 UGF and 1 PFT was transferred from the Alaska Fire Standards Council allocation to the Alaska State Troopers Detachment allocation to increase the number of Alaska State Troopers.                                                                                                                                                                                                                                                                                                  |
| <b>12</b>     | VPSO Program / VPSO Program and AST / AST Detachments                 | Transfer Funding and add 1 PFT Position                   | <b>Net Zero</b><br><b>1 PFT Position</b> | <b>Inc/Dec Pair</b> - \$200.0 UGF was transferred from the VPSO Program and one PFT was added to the Alaska State Troopers Detachment allocation to increase the number of Alaska State Troopers. As of July 31, 24 of the 78 authorized VPSO positions were vacant.                                                                                                                                                                                                                                               |
| <b>13</b>     | CDVSA)/ CDVSA and AST / AST Detachments                               | Transfer Funding and add 1 PFT Position                   | <b>Net Zero</b><br><b>1 PFT Position</b> | <b>Inc/Dec Pair</b> - \$200.0 UGF was transferred from the CDVSA Program and one PFT was added to the Alaska State Troopers Detachment allocation to increase Trooper support.                                                                                                                                                                                                                                                                                                                                     |
| <b>14</b>     | Statewide Support / Training Academy and AST / AST Detachments        | Transfer Funding                                          | <b>Net Zero</b>                          | <b>Inc/Dec Pair</b> - \$200.0 UGF was transferred from the Training Academy to the Alaska State Troopers Detachment allocation to increase Trooper support.                                                                                                                                                                                                                                                                                                                                                        |
| <b>15</b>     | Statewide Support / Training Academy                                  | Add Statutory Designated Program Receipt (SDPR) Authority | \$200.0 Stat Desig (Other)               | The training academy provides training services to local law enforcement agencies (in addition to various state entities). This increment is associated with intent language to increase fee collection from non-state sources.<br><br><b>Legislative Fiscal Analyst Comment:</b> Additionally, intent language was added for the Training Academy to increase the collection of fees from non-state sources to help cover the cost of the program. This could result in a cost shift to local police departments. |

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**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17Fn1Bud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17Fn1Bud</b> |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| Fire and Life Safety           |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Fire & Life Safety             | 3,784.3                 | 5,237.9              | 5,237.9                | 5,237.9                 | 5.5                     | 5,243.4                 | 0.0                                    | 5.5 0.1 %                                 |
| <b>Appropriation Total</b>     | <b>3,784.3</b>          | <b>5,237.9</b>       | <b>5,237.9</b>         | <b>5,237.9</b>          | <b>5.5</b>              | <b>5,243.4</b>          | <b>0.0</b>                             | <b>5.5 0.1 %</b>                          |
| Alaska Fire Standards Council  |                         |                      |                        |                         |                         |                         |                                        |                                           |
| AK Fire Standards Council      | 280.8                   | 564.7                | 564.7                  | 564.7                   | 1.0                     | 565.7                   | 0.0                                    | 1.0 0.2 %                                 |
| <b>Appropriation Total</b>     | <b>280.8</b>            | <b>564.7</b>         | <b>564.7</b>           | <b>564.7</b>            | <b>1.0</b>              | <b>565.7</b>            | <b>0.0</b>                             | <b>1.0 0.2 %</b>                          |
| Alaska State Troopers          |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Special Projects               | 642.8                   | 2,757.9              | 2,757.9                | 2,757.9                 | 0.0                     | 2,757.9                 | 0.0                                    | 0.0                                       |
| Alaska Bureau of Hwy Patrol    | 1,765.3                 | 3,750.8              | 3,750.8                | 3,750.8                 | 2.9                     | 3,753.7                 | 0.0                                    | 2.9 0.1 %                                 |
| AK Bureau of Judicial Svcs     | 4,037.7                 | 4,370.3              | 4,370.3                | 4,370.3                 | 33.7                    | 4,404.0                 | 0.0                                    | 33.7 0.8 %                                |
| Prisoner Transportation        | 2,304.6                 | 2,854.2              | 2,854.2                | 2,854.2                 | 0.0                     | 2,854.2                 | 0.0                                    | 0.0                                       |
| Search and Rescue              | 384.8                   | 575.5                | 575.5                  | 575.5                   | 0.0                     | 575.5                   | 0.0                                    | 0.0                                       |
| Rural Trooper Housing          | 2,286.1                 | 2,957.9              | 2,957.9                | 2,957.9                 | 0.0                     | 2,957.9                 | 0.0                                    | 0.0                                       |
| Statewide Drug & Alcohol Unit  | 6,882.0                 | 10,546.0             | 10,546.0               | 10,546.0                | 32.2                    | 10,578.2                | 0.0                                    | 32.2 0.3 %                                |
| AST Detachments                | 66,884.0                | 64,629.8             | 64,629.8               | 64,468.6                | 287.8                   | 64,756.4                | -161.2 -0.2 %                          | 287.8 0.4 %                               |
| Alaska Bureau of Investigation | 8,061.5                 | 7,193.5              | 7,193.5                | 7,354.7                 | 38.2                    | 7,392.9                 | 161.2 2.2 %                            | 38.2 0.5 %                                |
| Alaska Wildlife Troopers       | 20,288.5                | 21,117.5             | 21,117.5               | 21,117.5                | 99.7                    | 21,217.2                | 0.0                                    | 99.7 0.5 %                                |
| AK Wildlife Troopers Aircraft  | 4,209.3                 | 4,412.4              | 4,412.4                | 4,412.4                 | 1.0                     | 4,413.4                 | 0.0                                    | 1.0                                       |
| AK Wildlife Troopers Marine    | 2,325.9                 | 2,074.3              | 2,074.3                | 2,074.3                 | 0.9                     | 2,075.2                 | 0.0                                    | 0.9                                       |
| <b>Appropriation Total</b>     | <b>120,072.5</b>        | <b>127,240.1</b>     | <b>127,240.1</b>       | <b>127,240.1</b>        | <b>496.4</b>            | <b>127,736.5</b>        | <b>0.0</b>                             | <b>496.4 0.4 %</b>                        |
| Village Public Safety Officers |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Village Public Safety Ofcr Pg  | 13,728.3                | 13,806.4             | 13,806.4               | 13,806.4                | 4.0                     | 13,810.4                | 0.0                                    | 4.0                                       |
| <b>Appropriation Total</b>     | <b>13,728.3</b>         | <b>13,806.4</b>      | <b>13,806.4</b>        | <b>13,806.4</b>         | <b>4.0</b>              | <b>13,810.4</b>         | <b>0.0</b>                             | <b>4.0</b>                                |
| AK Police Standards Council    |                         |                      |                        |                         |                         |                         |                                        |                                           |
| AK Police Standards Council    | 1,189.1                 | 1,282.9              | 1,282.9                | 1,282.9                 | 0.0                     | 1,282.9                 | 0.0                                    | 0.0                                       |
| <b>Appropriation Total</b>     | <b>1,189.1</b>          | <b>1,282.9</b>       | <b>1,282.9</b>         | <b>1,282.9</b>          | <b>0.0</b>              | <b>1,282.9</b>          | <b>0.0</b>                             | <b>0.0</b>                                |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

| <u>Allocation</u>              | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17Fn1Bud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |                | <u>[6] - [2]<br/>17Fn1Bud to 18Budget</u> |                | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |                |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|----------------|-------------------------------------------|----------------|--------------------------------------------|----------------|
| Fire and Life Safety           |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Fire & Life Safety             | 5,237.9                 | 5,243.4                 | 4,883.7                  | 4,883.7                  | 0.0                  | 4,883.7                 | -354.2                                    | -6.8 %         | -359.7                                    | -6.9 %         | 0.0                                        |                |
| <b>Appropriation Total</b>     | <b>5,237.9</b>          | <b>5,243.4</b>          | <b>4,883.7</b>           | <b>4,883.7</b>           | <b>0.0</b>           | <b>4,883.7</b>          | <b>-354.2</b>                             | <b>-6.8 %</b>  | <b>-359.7</b>                             | <b>-6.9 %</b>  | <b>0.0</b>                                 |                |
| Alaska Fire Standards Council  |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| AK Fire Standards Council      | 564.7                   | 565.7                   | 557.4                    | 436.0                    | 0.0                  | 436.0                   | -128.7                                    | -22.8 %        | -129.7                                    | -22.9 %        | -121.4                                     | -21.8 %        |
| <b>Appropriation Total</b>     | <b>564.7</b>            | <b>565.7</b>            | <b>557.4</b>             | <b>436.0</b>             | <b>0.0</b>           | <b>436.0</b>            | <b>-128.7</b>                             | <b>-22.8 %</b> | <b>-129.7</b>                             | <b>-22.9 %</b> | <b>-121.4</b>                              | <b>-21.8 %</b> |
| Alaska State Troopers          |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Special Projects               | 2,757.9                 | 2,757.9                 | 2,607.4                  | 2,607.4                  | 0.0                  | 2,607.4                 | -150.5                                    | -5.5 %         | -150.5                                    | -5.5 %         | 0.0                                        |                |
| Alaska Bureau of Hwy Patrol    | 3,750.8                 | 3,753.7                 | 3,700.5                  | 3,700.5                  | 0.0                  | 3,700.5                 | -50.3                                     | -1.3 %         | -53.2                                     | -1.4 %         | 0.0                                        |                |
| AK Bureau of Judicial Svcs     | 4,370.3                 | 4,404.0                 | 4,526.2                  | 4,526.2                  | 0.0                  | 4,526.2                 | 155.9                                     | 3.6 %          | 122.2                                     | 2.8 %          | 0.0                                        |                |
| Prisoner Transportation        | 2,854.2                 | 2,854.2                 | 2,354.2                  | 2,354.2                  | 0.0                  | 2,354.2                 | -500.0                                    | -17.5 %        | -500.0                                    | -17.5 %        | 0.0                                        |                |
| Search and Rescue              | 575.5                   | 575.5                   | 575.5                    | 575.5                    | 0.0                  | 575.5                   | 0.0                                       |                | 0.0                                       |                | 0.0                                        |                |
| Rural Trooper Housing          | 2,957.9                 | 2,957.9                 | 2,957.9                  | 2,957.9                  | 0.0                  | 2,957.9                 | 0.0                                       |                | 0.0                                       |                | 0.0                                        |                |
| Statewide Drug & Alcohol Unit  | 10,546.0                | 10,578.2                | 10,758.1                 | 10,758.1                 | 0.0                  | 10,758.1                | 212.1                                     | 2.0 %          | 179.9                                     | 1.7 %          | 0.0                                        |                |
| AST Detachments                | 64,468.6                | 64,756.4                | 66,897.7                 | 67,712.4                 | 0.0                  | 67,712.4                | 3,243.8                                   | 5.0 %          | 2,956.0                                   | 4.6 %          | 814.7                                      | 1.2 %          |
| Alaska Bureau of Investigation | 7,354.7                 | 7,392.9                 | 7,692.5                  | 7,692.5                  | 0.0                  | 7,692.5                 | 337.8                                     | 4.6 %          | 299.6                                     | 4.1 %          | 0.0                                        |                |
| Alaska Wildlife Troopers       | 21,117.5                | 21,217.2                | 21,520.6                 | 21,520.6                 | 0.0                  | 21,520.6                | 403.1                                     | 1.9 %          | 303.4                                     | 1.4 %          | 0.0                                        |                |
| AK Wildlife Troopers Aircraft  | 4,412.4                 | 4,413.4                 | 4,398.1                  | 4,398.1                  | 0.0                  | 4,398.1                 | -14.3                                     | -0.3 %         | -15.3                                     | -0.3 %         | 0.0                                        |                |
| AK Wildlife Troopers Marine    | 2,074.3                 | 2,075.2                 | 2,080.8                  | 2,080.8                  | 0.0                  | 2,080.8                 | 6.5                                       | 0.3 %          | 5.6                                       | 0.3 %          | 0.0                                        |                |
| <b>Appropriation Total</b>     | <b>127,240.1</b>        | <b>127,736.5</b>        | <b>130,069.5</b>         | <b>130,884.2</b>         | <b>0.0</b>           | <b>130,884.2</b>        | <b>3,644.1</b>                            | <b>2.9 %</b>   | <b>3,147.7</b>                            | <b>2.5 %</b>   | <b>814.7</b>                               | <b>0.6 %</b>   |
| Village Public Safety Officers |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Village Public Safety Ofcr Pg  | 13,806.4                | 13,810.4                | 13,657.7                 | 13,457.7                 | 0.0                  | 13,457.7                | -348.7                                    | -2.5 %         | -352.7                                    | -2.6 %         | -200.0                                     | -1.5 %         |
| <b>Appropriation Total</b>     | <b>13,806.4</b>         | <b>13,810.4</b>         | <b>13,657.7</b>          | <b>13,457.7</b>          | <b>0.0</b>           | <b>13,457.7</b>         | <b>-348.7</b>                             | <b>-2.5 %</b>  | <b>-352.7</b>                             | <b>-2.6 %</b>  | <b>-200.0</b>                              | <b>-1.5 %</b>  |
| AK Police Standards Council    |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| AK Police Standards Council    | 1,282.9                 | 1,282.9                 | 1,286.9                  | 1,286.9                  | 0.0                  | 1,286.9                 | 4.0                                       | 0.3 %          | 4.0                                       | 0.3 %          | 0.0                                        |                |
| <b>Appropriation Total</b>     | <b>1,282.9</b>          | <b>1,282.9</b>          | <b>1,286.9</b>           | <b>1,286.9</b>           | <b>0.0</b>           | <b>1,286.9</b>          | <b>4.0</b>                                | <b>0.3 %</b>   | <b>4.0</b>                                | <b>0.3 %</b>   | <b>0.0</b>                                 |                |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17Fn1Bud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17Fn1Bud</b> |                |              |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|----------------|--------------|
| Domestic Viol/Sexual Assault   |                         |                      |                        |                         |                         |                         |                                        |                                           |                |              |
| Domestic Viol/Sexual Assault   | 15,095.8                | 15,267.2             | 16,607.2               | 16,607.2                | 1,000.8                 | 17,608.0                | 1,340.0                                | 8.8 %                                     | 1,000.8        | 6.0 %        |
| <b>Appropriation Total</b>     | <b>15,095.8</b>         | <b>15,267.2</b>      | <b>16,607.2</b>        | <b>16,607.2</b>         | <b>1,000.8</b>          | <b>17,608.0</b>         | <b>1,340.0</b>                         | <b>8.8 %</b>                              | <b>1,000.8</b> | <b>6.0 %</b> |
| Statewide Support              |                         |                      |                        |                         |                         |                         |                                        |                                           |                |              |
| Commissioner's Office          | 1,023.6                 | 1,061.3              | 1,061.3                | 1,061.3                 | 6.1                     | 1,067.4                 | 0.0                                    |                                           | 6.1            | 0.6 %        |
| Training Academy               | 2,236.9                 | 2,694.5              | 2,694.5                | 2,694.5                 | 6.6                     | 2,701.1                 | 0.0                                    |                                           | 6.6            | 0.2 %        |
| Administrative Services        | 4,165.5                 | 4,276.5              | 4,276.5                | 4,276.5                 | 6.0                     | 4,282.5                 | 0.0                                    |                                           | 6.0            | 0.1 %        |
| Civil Air Patrol               | 453.5                   | 453.5                | 453.5                  | 453.5                   | 0.0                     | 453.5                   | 0.0                                    |                                           | 0.0            |              |
| Statewide Info Technology Svcs | 8,053.9                 | 9,198.3              | 9,198.3                | 9,198.3                 | 724.6                   | 9,922.9                 | 0.0                                    |                                           | 724.6          | 7.9 %        |
| Laboratory Services            | 5,948.9                 | 5,776.9              | 5,776.9                | 5,776.9                 | 6.7                     | 5,783.6                 | 0.0                                    |                                           | 6.7            | 0.1 %        |
| Facility Maintenance           | 924.7                   | 1,058.8              | 1,058.8                | 1,058.8                 | 0.0                     | 1,058.8                 | 0.0                                    |                                           | 0.0            |              |
| DPS State Facilities Rent      | 114.4                   | 114.4                | 114.4                  | 114.4                   | 0.0                     | 114.4                   | 0.0                                    |                                           | 0.0            |              |
| <b>Appropriation Total</b>     | <b>22,921.4</b>         | <b>24,634.2</b>      | <b>24,634.2</b>        | <b>24,634.2</b>         | <b>750.0</b>            | <b>25,384.2</b>         | <b>0.0</b>                             |                                           | <b>750.0</b>   | <b>3.0 %</b> |
| <b>Agency Total</b>            | <b>177,072.2</b>        | <b>188,033.4</b>     | <b>189,373.4</b>       | <b>189,373.4</b>        | <b>2,257.7</b>          | <b>191,631.1</b>        | <b>1,340.0</b>                         | <b>0.7 %</b>                              | <b>2,257.7</b> | <b>1.2 %</b> |
| Funding Summary                |                         |                      |                        |                         |                         |                         |                                        |                                           |                |              |
| Unrestricted General (UGF)     | 157,594.8               | 156,254.5            | 156,594.5              | 156,594.5               | 542.4                   | 157,136.9               | 340.0                                  | 0.2 %                                     | 542.4          | 0.3 %        |
| Designated General (DGF)       | 3,955.8                 | 6,564.3              | 7,564.3                | 7,564.3                 | -0.9                    | 7,563.4                 | 1,000.0                                | 15.2 %                                    | -0.9           |              |
| Other State Funds (Other)      | 9,624.0                 | 14,407.9             | 14,407.9               | 14,407.9                | -1.9                    | 14,406.0                | 0.0                                    |                                           | -1.9           |              |
| Federal Receipts (Fed)         | 5,897.6                 | 10,806.7             | 10,806.7               | 10,806.7                | 1,718.1                 | 12,524.8                | 0.0                                    |                                           | 1,718.1        | 15.9 %       |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

| <u>Allocation</u>              | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17Fn1Bud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |              | <u>[6] - [2]<br/>17Fn1Bud to 18Budget</u> |               | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |               |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|--------------|-------------------------------------------|---------------|--------------------------------------------|---------------|
| Domestic Viol/Sexual Assault   |                         |                         |                          |                          |                      |                         |                                           |              |                                           |               |                                            |               |
| Domestic Viol/Sexual Assault   | 16,607.2                | 17,608.0                | 18,172.3                 | 17,972.3                 | 0.0                  | 17,972.3                | 1,365.1                                   | 8.2 %        | 364.3                                     | 2.1 %         | -200.0                                     | -1.1 %        |
| <b>Appropriation Total</b>     | <b>16,607.2</b>         | <b>17,608.0</b>         | <b>18,172.3</b>          | <b>17,972.3</b>          | <b>0.0</b>           | <b>17,972.3</b>         | <b>1,365.1</b>                            | <b>8.2 %</b> | <b>364.3</b>                              | <b>2.1 %</b>  | <b>-200.0</b>                              | <b>-1.1 %</b> |
| Statewide Support              |                         |                         |                          |                          |                      |                         |                                           |              |                                           |               |                                            |               |
| Commissioner's Office          | 1,061.3                 | 1,067.4                 | 2,313.1                  | 1,080.0                  | 0.0                  | 1,080.0                 | 18.7                                      | 1.8 %        | 12.6                                      | 1.2 %         | -1,233.1                                   | -53.3 %       |
| Training Academy               | 2,694.5                 | 2,701.1                 | 2,657.0                  | 2,657.0                  | 0.0                  | 2,657.0                 | -37.5                                     | -1.4 %       | -44.1                                     | -1.6 %        | 0.0                                        |               |
| Administrative Services        | 4,276.5                 | 4,282.5                 | 4,287.2                  | 4,287.2                  | 0.0                  | 4,287.2                 | 10.7                                      | 0.3 %        | 4.7                                       | 0.1 %         | 0.0                                        |               |
| Civil Air Patrol               | 453.5                   | 453.5                   | 453.5                    | 453.5                    | 0.0                  | 453.5                   | 0.0                                       |              | 0.0                                       |               | 0.0                                        |               |
| Statewide Info Technology Svcs | 9,198.3                 | 9,922.9                 | 9,844.6                  | 9,844.6                  | 0.0                  | 9,844.6                 | 646.3                                     | 7.0 %        | -78.3                                     | -0.8 %        | 0.0                                        |               |
| Laboratory Services            | 5,776.9                 | 5,783.6                 | 5,723.9                  | 5,723.9                  | 0.0                  | 5,723.9                 | -53.0                                     | -0.9 %       | -59.7                                     | -1.0 %        | 0.0                                        |               |
| Facility Maintenance           | 1,058.8                 | 1,058.8                 | 1,058.8                  | 1,058.8                  | 0.0                  | 1,058.8                 | 0.0                                       |              | 0.0                                       |               | 0.0                                        |               |
| DPS State Facilities Rent      | 114.4                   | 114.4                   | 114.4                    | 114.4                    | 0.0                  | 114.4                   | 0.0                                       |              | 0.0                                       |               | 0.0                                        |               |
| <b>Appropriation Total</b>     | <b>24,634.2</b>         | <b>25,384.2</b>         | <b>26,452.5</b>          | <b>25,219.4</b>          | <b>0.0</b>           | <b>25,219.4</b>         | <b>585.2</b>                              | <b>2.4 %</b> | <b>-164.8</b>                             | <b>-0.6 %</b> | <b>-1,233.1</b>                            | <b>-4.7 %</b> |
| <b>Agency Total</b>            | <b>189,373.4</b>        | <b>191,631.1</b>        | <b>195,080.0</b>         | <b>194,140.2</b>         | <b>0.0</b>           | <b>194,140.2</b>        | <b>4,766.8</b>                            | <b>2.5 %</b> | <b>2,509.1</b>                            | <b>1.3 %</b>  | <b>-939.8</b>                              | <b>-0.5 %</b> |
| Funding Summary                |                         |                         |                          |                          |                      |                         |                                           |              |                                           |               |                                            |               |
| Unrestricted General (UGF)     | 156,594.5               | 157,136.9               | 157,913.1                | 159,549.2                | 0.0                  | 159,549.2               | 2,954.7                                   | 1.9 %        | 2,412.3                                   | 1.5 %         | 1,636.1                                    | 1.0 %         |
| Designated General (DGF)       | 7,564.3                 | 7,563.4                 | 9,890.4                  | 8,347.6                  | 0.0                  | 8,347.6                 | 783.3                                     | 10.4 %       | 784.2                                     | 10.4 %        | -1,542.8                                   | -15.6 %       |
| Other State Funds (Other)      | 14,407.9                | 14,406.0                | 15,110.8                 | 14,077.7                 | 0.0                  | 14,077.7                | -330.2                                    | -2.3 %       | -328.3                                    | -2.3 %        | -1,033.1                                   | -6.8 %        |
| Federal Receipts (Fed)         | 10,806.7                | 12,524.8                | 12,165.7                 | 12,165.7                 | 0.0                  | 12,165.7                | 1,359.0                                   | 12.6 %       | -359.1                                    | -2.9 %        | 0.0                                        |               |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Department of Public Safety**

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnlBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> | <b>[6] - [4]<br/>17MgtPln to 17FnlBud</b> |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| Fire and Life Safety           |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Fire & Life Safety             | 3,425.2                 | 4,224.8              | 4,224.8                | 4,224.8                 | 5.5                     | 4,230.3                 | 0.0                                    | 5.5 0.1 %                                 |
| <b>Appropriation Total</b>     | <b>3,425.2</b>          | <b>4,224.8</b>       | <b>4,224.8</b>         | <b>4,224.8</b>          | <b>5.5</b>              | <b>4,230.3</b>          | <b>0.0</b>                             | <b>5.5 0.1 %</b>                          |
| Alaska Fire Standards Council  |                         |                      |                        |                         |                         |                         |                                        |                                           |
| AK Fire Standards Council      | 235.2                   | 235.8                | 235.8                  | 235.8                   | 1.0                     | 236.8                   | 0.0                                    | 1.0 0.4 %                                 |
| <b>Appropriation Total</b>     | <b>235.2</b>            | <b>235.8</b>         | <b>235.8</b>           | <b>235.8</b>            | <b>1.0</b>              | <b>236.8</b>            | <b>0.0</b>                             | <b>1.0 0.4 %</b>                          |
| Alaska State Troopers          |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Special Projects               | 119.7                   | 95.5                 | 95.5                   | 95.5                    | 0.0                     | 95.5                    | 0.0                                    | 0.0                                       |
| Alaska Bureau of Hwy Patrol    | 917.1                   | 1,580.5              | 1,580.5                | 1,580.5                 | 2.9                     | 1,583.4                 | 0.0                                    | 2.9 0.2 %                                 |
| AK Bureau of Judicial Svcs     | 4,037.7                 | 4,370.3              | 4,370.3                | 4,370.3                 | 33.7                    | 4,404.0                 | 0.0                                    | 33.7 0.8 %                                |
| Prisoner Transportation        | 2,265.9                 | 2,784.2              | 2,784.2                | 2,784.2                 | 0.0                     | 2,784.2                 | 0.0                                    | 0.0                                       |
| Search and Rescue              | 322.3                   | 575.5                | 575.5                  | 575.5                   | 0.0                     | 575.5                   | 0.0                                    | 0.0                                       |
| Rural Trooper Housing          | 2,277.1                 | 2,957.9              | 2,957.9                | 2,957.9                 | 0.0                     | 2,957.9                 | 0.0                                    | 0.0                                       |
| Statewide Drug & Alcohol Unit  | 6,174.0                 | 7,394.3              | 7,394.3                | 7,394.3                 | 32.2                    | 7,426.5                 | 0.0                                    | 32.2 0.4 %                                |
| AST Detachments                | 65,681.0                | 63,579.2             | 63,579.2               | 63,418.0                | 288.4                   | 63,706.4                | -161.2 -0.3 %                          | 288.4 0.5 %                               |
| Alaska Bureau of Investigation | 8,061.5                 | 7,193.5              | 7,193.5                | 7,354.7                 | 38.2                    | 7,392.9                 | 161.2 2.2 %                            | 38.2 0.5 %                                |
| Alaska Wildlife Troopers       | 19,967.4                | 19,859.5             | 19,859.5               | 19,859.5                | 99.7                    | 19,959.2                | 0.0                                    | 99.7 0.5 %                                |
| AK Wildlife Troopers Aircraft  | 3,398.8                 | 3,356.3              | 3,356.3                | 3,356.3                 | 1.0                     | 3,357.3                 | 0.0                                    | 1.0                                       |
| AK Wildlife Troopers Marine    | 2,325.9                 | 2,031.8              | 2,031.8                | 2,031.8                 | 0.9                     | 2,032.7                 | 0.0                                    | 0.9                                       |
| <b>Appropriation Total</b>     | <b>115,548.4</b>        | <b>115,778.5</b>     | <b>115,778.5</b>       | <b>115,778.5</b>        | <b>497.0</b>            | <b>116,275.5</b>        | <b>0.0</b>                             | <b>497.0 0.4 %</b>                        |
| Village Public Safety Officers |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Village Public Safety Ofcr Pg  | 13,728.3                | 13,806.4             | 13,806.4               | 13,806.4                | 4.0                     | 13,810.4                | 0.0                                    | 4.0                                       |
| <b>Appropriation Total</b>     | <b>13,728.3</b>         | <b>13,806.4</b>      | <b>13,806.4</b>        | <b>13,806.4</b>         | <b>4.0</b>              | <b>13,810.4</b>         | <b>0.0</b>                             | <b>4.0</b>                                |
| AK Police Standards Council    |                         |                      |                        |                         |                         |                         |                                        |                                           |
| AK Police Standards Council    | 1,189.1                 | 1,282.9              | 1,282.9                | 1,282.9                 | 0.0                     | 1,282.9                 | 0.0                                    | 0.0                                       |
| <b>Appropriation Total</b>     | <b>1,189.1</b>          | <b>1,282.9</b>       | <b>1,282.9</b>         | <b>1,282.9</b>          | <b>0.0</b>              | <b>1,282.9</b>          | <b>0.0</b>                             | <b>0.0</b>                                |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Public Safety**

| <u>Allocation</u>              | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnIBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |                | <u>[6] - [2]<br/>17FnIBud to 18Budget</u> |                | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |                |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|----------------|-------------------------------------------|----------------|--------------------------------------------|----------------|
| Fire and Life Safety           |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Fire & Life Safety             | 4,224.8                 | 4,230.3                 | 3,868.6                  | 3,868.6                  | 0.0                  | 3,868.6                 | -356.2                                    | -8.4 %         | -361.7                                    | -8.6 %         | 0.0                                        |                |
| <b>Appropriation Total</b>     | <b>4,224.8</b>          | <b>4,230.3</b>          | <b>3,868.6</b>           | <b>3,868.6</b>           | <b>0.0</b>           | <b>3,868.6</b>          | <b>-356.2</b>                             | <b>-8.4 %</b>  | <b>-361.7</b>                             | <b>-8.6 %</b>  | <b>0.0</b>                                 |                |
| Alaska Fire Standards Council  |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| AK Fire Standards Council      | 235.8                   | 236.8                   | 228.5                    | 107.1                    | 0.0                  | 107.1                   | -128.7                                    | -54.6 %        | -129.7                                    | -54.8 %        | -121.4                                     | -53.1 %        |
| <b>Appropriation Total</b>     | <b>235.8</b>            | <b>236.8</b>            | <b>228.5</b>             | <b>107.1</b>             | <b>0.0</b>           | <b>107.1</b>            | <b>-128.7</b>                             | <b>-54.6 %</b> | <b>-129.7</b>                             | <b>-54.8 %</b> | <b>-121.4</b>                              | <b>-53.1 %</b> |
| Alaska State Troopers          |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Special Projects               | 95.5                    | 95.5                    | 96.3                     | 96.3                     | 0.0                  | 96.3                    | 0.8                                       | 0.8 %          | 0.8                                       | 0.8 %          | 0.0                                        |                |
| Alaska Bureau of Hwy Patrol    | 1,580.5                 | 1,583.4                 | 1,542.8                  | 1,542.8                  | 0.0                  | 1,542.8                 | -37.7                                     | -2.4 %         | -40.6                                     | -2.6 %         | 0.0                                        |                |
| AK Bureau of Judicial Svcs     | 4,370.3                 | 4,404.0                 | 4,526.2                  | 4,526.2                  | 0.0                  | 4,526.2                 | 155.9                                     | 3.6 %          | 122.2                                     | 2.8 %          | 0.0                                        |                |
| Prisoner Transportation        | 2,784.2                 | 2,784.2                 | 2,284.2                  | 2,284.2                  | 0.0                  | 2,284.2                 | -500.0                                    | -18.0 %        | -500.0                                    | -18.0 %        | 0.0                                        |                |
| Search and Rescue              | 575.5                   | 575.5                   | 575.5                    | 575.5                    | 0.0                  | 575.5                   | 0.0                                       |                | 0.0                                       |                | 0.0                                        |                |
| Rural Trooper Housing          | 2,957.9                 | 2,957.9                 | 2,957.9                  | 2,957.9                  | 0.0                  | 2,957.9                 | 0.0                                       |                | 0.0                                       |                | 0.0                                        |                |
| Statewide Drug & Alcohol Unit  | 7,394.3                 | 7,426.5                 | 7,697.7                  | 7,697.7                  | 0.0                  | 7,697.7                 | 303.4                                     | 4.1 %          | 271.2                                     | 3.7 %          | 0.0                                        |                |
| AST Detachments                | 63,418.0                | 63,706.4                | 65,919.0                 | 66,733.7                 | 0.0                  | 66,733.7                | 3,315.7                                   | 5.2 %          | 3,027.3                                   | 4.8 %          | 814.7                                      | 1.2 %          |
| Alaska Bureau of Investigation | 7,354.7                 | 7,392.9                 | 7,692.5                  | 7,692.5                  | 0.0                  | 7,692.5                 | 337.8                                     | 4.6 %          | 299.6                                     | 4.1 %          | 0.0                                        |                |
| Alaska Wildlife Troopers       | 19,859.5                | 19,959.2                | 20,510.7                 | 20,510.7                 | 0.0                  | 20,510.7                | 651.2                                     | 3.3 %          | 551.5                                     | 2.8 %          | 0.0                                        |                |
| AK Wildlife Troopers Aircraft  | 3,356.3                 | 3,357.3                 | 3,367.0                  | 3,367.0                  | 0.0                  | 3,367.0                 | 10.7                                      | 0.3 %          | 9.7                                       | 0.3 %          | 0.0                                        |                |
| AK Wildlife Troopers Marine    | 2,031.8                 | 2,032.7                 | 2,038.3                  | 2,038.3                  | 0.0                  | 2,038.3                 | 6.5                                       | 0.3 %          | 5.6                                       | 0.3 %          | 0.0                                        |                |
| <b>Appropriation Total</b>     | <b>115,778.5</b>        | <b>116,275.5</b>        | <b>119,208.1</b>         | <b>120,022.8</b>         | <b>0.0</b>           | <b>120,022.8</b>        | <b>4,244.3</b>                            | <b>3.7 %</b>   | <b>3,747.3</b>                            | <b>3.2 %</b>   | <b>814.7</b>                               | <b>0.7 %</b>   |
| Village Public Safety Officers |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Village Public Safety Ofcr Pg  | 13,806.4                | 13,810.4                | 13,657.7                 | 13,457.7                 | 0.0                  | 13,457.7                | -348.7                                    | -2.5 %         | -352.7                                    | -2.6 %         | -200.0                                     | -1.5 %         |
| <b>Appropriation Total</b>     | <b>13,806.4</b>         | <b>13,810.4</b>         | <b>13,657.7</b>          | <b>13,457.7</b>          | <b>0.0</b>           | <b>13,457.7</b>         | <b>-348.7</b>                             | <b>-2.5 %</b>  | <b>-352.7</b>                             | <b>-2.6 %</b>  | <b>-200.0</b>                              | <b>-1.5 %</b>  |
| AK Police Standards Council    |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| AK Police Standards Council    | 1,282.9                 | 1,282.9                 | 1,286.9                  | 1,286.9                  | 0.0                  | 1,286.9                 | 4.0                                       | 0.3 %          | 4.0                                       | 0.3 %          | 0.0                                        |                |
| <b>Appropriation Total</b>     | <b>1,282.9</b>          | <b>1,282.9</b>          | <b>1,286.9</b>           | <b>1,286.9</b>           | <b>0.0</b>           | <b>1,286.9</b>          | <b>4.0</b>                                | <b>0.3 %</b>   | <b>4.0</b>                                | <b>0.3 %</b>   | <b>0.0</b>                                 |                |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

|                                                                  |
|------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
|------------------------------------------------------------------|

**Agency: Department of Public Safety**

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnIBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> |               | <b>[6] - [4]<br/>17MgtPln to 17FnIBud</b> |              |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|---------------|-------------------------------------------|--------------|
| Domestic Viol/Sexual Assault   |                         |                      |                        |                         |                         |                         |                                        |               |                                           |              |
| Domestic Viol/Sexual Assault   | 11,244.7                | 10,766.6             | 12,106.6               | 12,106.6                | 0.8                     | 12,107.4                | 1,340.0                                | 12.4 %        | 0.8                                       |              |
| <b>Appropriation Total</b>     | <b>11,244.7</b>         | <b>10,766.6</b>      | <b>12,106.6</b>        | <b>12,106.6</b>         | <b>0.8</b>              | <b>12,107.4</b>         | <b>1,340.0</b>                         | <b>12.4 %</b> | <b>0.8</b>                                |              |
| Statewide Support              |                         |                      |                        |                         |                         |                         |                                        |               |                                           |              |
| Commissioner's Office          | 900.8                   | 968.5                | 968.5                  | 968.5                   | 6.1                     | 974.6                   | 0.0                                    |               | 6.1                                       | 0.6 %        |
| Training Academy               | 1,730.5                 | 1,784.0              | 1,784.0                | 1,784.0                 | 6.6                     | 1,790.6                 | 0.0                                    |               | 6.6                                       | 0.4 %        |
| Administrative Services        | 2,956.5                 | 3,036.6              | 3,036.6                | 3,036.6                 | 6.7                     | 3,043.3                 | 0.0                                    |               | 6.7                                       | 0.2 %        |
| Civil Air Patrol               | 453.5                   | 453.5                | 453.5                  | 453.5                   | 0.0                     | 453.5                   | 0.0                                    |               | 0.0                                       |              |
| Statewide Info Technology Svcs | 4,703.7                 | 5,344.3              | 5,344.3                | 5,344.3                 | 7.1                     | 5,351.4                 | 0.0                                    |               | 7.1                                       | 0.1 %        |
| Laboratory Services            | 5,320.3                 | 5,022.5              | 5,022.5                | 5,022.5                 | 6.7                     | 5,029.2                 | 0.0                                    |               | 6.7                                       | 0.1 %        |
| DPS State Facilities Rent      | 114.4                   | 114.4                | 114.4                  | 114.4                   | 0.0                     | 114.4                   | 0.0                                    |               | 0.0                                       |              |
| <b>Appropriation Total</b>     | <b>16,179.7</b>         | <b>16,723.8</b>      | <b>16,723.8</b>        | <b>16,723.8</b>         | <b>33.2</b>             | <b>16,757.0</b>         | <b>0.0</b>                             |               | <b>33.2</b>                               | <b>0.2 %</b> |
| <b>Agency Total</b>            | <b>161,550.6</b>        | <b>162,818.8</b>     | <b>164,158.8</b>       | <b>164,158.8</b>        | <b>541.5</b>            | <b>164,700.3</b>        | <b>1,340.0</b>                         | <b>0.8 %</b>  | <b>541.5</b>                              | <b>0.3 %</b> |
| Funding Summary                |                         |                      |                        |                         |                         |                         |                                        |               |                                           |              |
| Unrestricted General (UGF)     | 157,594.8               | 156,254.5            | 156,594.5              | 156,594.5               | 542.4                   | 157,136.9               | 340.0                                  | 0.2 %         | 542.4                                     | 0.3 %        |
| Designated General (DGF)       | 3,955.8                 | 6,564.3              | 7,564.3                | 7,564.3                 | -0.9                    | 7,563.4                 | 1,000.0                                | 15.2 %        | -0.9                                      |              |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Public Safety**

| <u>Allocation</u>              | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnIBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |               | <u>[6] - [2]<br/>17FnIBud to 18Budget</u> |               | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |               |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|---------------|-------------------------------------------|---------------|--------------------------------------------|---------------|
| Domestic Viol/Sexual Assault   |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |               |
| Domestic Viol/Sexual Assault   | 12,106.6                | 12,107.4                | 12,770.2                 | 12,570.2                 | 0.0                  | 12,570.2                | 463.6                                     | 3.8 %         | 462.8                                     | 3.8 %         | -200.0                                     | -1.6 %        |
| <b>Appropriation Total</b>     | <b>12,106.6</b>         | <b>12,107.4</b>         | <b>12,770.2</b>          | <b>12,570.2</b>          | <b>0.0</b>           | <b>12,570.2</b>         | <b>463.6</b>                              | <b>3.8 %</b>  | <b>462.8</b>                              | <b>3.8 %</b>  | <b>-200.0</b>                              | <b>-1.6 %</b> |
| Statewide Support              |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |               |
| Commissioner's Office          | 968.5                   | 974.6                   | 980.9                    | 980.9                    | 0.0                  | 980.9                   | 12.4                                      | 1.3 %         | 6.3                                       | 0.6 %         | 0.0                                        |               |
| Training Academy               | 1,784.0                 | 1,790.6                 | 1,846.5                  | 1,646.5                  | 0.0                  | 1,646.5                 | -137.5                                    | -7.7 %        | -144.1                                    | -8.0 %        | -200.0                                     | -10.8 %       |
| Administrative Services        | 3,036.6                 | 3,043.3                 | 3,035.2                  | 3,035.2                  | 0.0                  | 3,035.2                 | -1.4                                      |               | -8.1                                      | -0.3 %        | 0.0                                        |               |
| Civil Air Patrol               | 453.5                   | 453.5                   | 453.5                    | 453.5                    | 0.0                  | 453.5                   | 0.0                                       |               | 0.0                                       |               | 0.0                                        |               |
| Statewide Info Technology Svcs | 5,344.3                 | 5,351.4                 | 5,384.0                  | 5,384.0                  | 0.0                  | 5,384.0                 | 39.7                                      | 0.7 %         | 32.6                                      | 0.6 %         | 0.0                                        |               |
| Laboratory Services            | 5,022.5                 | 5,029.2                 | 4,969.0                  | 4,969.0                  | 0.0                  | 4,969.0                 | -53.5                                     | -1.1 %        | -60.2                                     | -1.2 %        | 0.0                                        |               |
| DPS State Facilities Rent      | 114.4                   | 114.4                   | 114.4                    | 114.4                    | 0.0                  | 114.4                   | 0.0                                       |               | 0.0                                       |               | 0.0                                        |               |
| <b>Appropriation Total</b>     | <b>16,723.8</b>         | <b>16,757.0</b>         | <b>16,783.5</b>          | <b>16,583.5</b>          | <b>0.0</b>           | <b>16,583.5</b>         | <b>-140.3</b>                             | <b>-0.8 %</b> | <b>-173.5</b>                             | <b>-1.0 %</b> | <b>-200.0</b>                              | <b>-1.2 %</b> |
| <b>Agency Total</b>            | <b>164,158.8</b>        | <b>164,700.3</b>        | <b>167,803.5</b>         | <b>167,896.8</b>         | <b>0.0</b>           | <b>167,896.8</b>        | <b>3,738.0</b>                            | <b>2.3 %</b>  | <b>3,196.5</b>                            | <b>1.9 %</b>  | <b>93.3</b>                                | <b>0.1 %</b>  |
| Funding Summary                |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |               |
| Unrestricted General (UGF)     | 156,594.5               | 157,136.9               | 157,913.1                | 159,549.2                | 0.0                  | 159,549.2               | 2,954.7                                   | 1.9 %         | 2,412.3                                   | 1.5 %         | 1,636.1                                    | 1.0 %         |
| Designated General (DGF)       | 7,564.3                 | 7,563.4                 | 9,890.4                  | 8,347.6                  | 0.0                  | 8,347.6                 | 783.3                                     | 10.4 %        | 784.2                                     | 10.4 %        | -1,542.8                                   | -15.6 %       |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Public Safety**

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnlBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> |              | <b>[6] - [4]<br/>17MgtPln to 17FnlBud</b> |              |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|--------------|-------------------------------------------|--------------|
| Fire and Life Safety           |                         |                      |                        |                         |                         |                         |                                        |              |                                           |              |
| Fire & Life Safety             | 2,292.1                 | 2,207.4              | 2,207.4                | 2,207.4                 | 5.9                     | 2,213.3                 | 0.0                                    |              | 5.9                                       | 0.3 %        |
| <b>Appropriation Total</b>     | <b>2,292.1</b>          | <b>2,207.4</b>       | <b>2,207.4</b>         | <b>2,207.4</b>          | <b>5.9</b>              | <b>2,213.3</b>          | <b>0.0</b>                             |              | <b>5.9</b>                                | <b>0.3 %</b> |
| Alaska Fire Standards Council  |                         |                      |                        |                         |                         |                         |                                        |              |                                           |              |
| AK Fire Standards Council      | 235.2                   | 235.8                | 235.8                  | 235.8                   | 1.0                     | 236.8                   | 0.0                                    |              | 1.0                                       | 0.4 %        |
| <b>Appropriation Total</b>     | <b>235.2</b>            | <b>235.8</b>         | <b>235.8</b>           | <b>235.8</b>            | <b>1.0</b>              | <b>236.8</b>            | <b>0.0</b>                             |              | <b>1.0</b>                                | <b>0.4 %</b> |
| Alaska State Troopers          |                         |                      |                        |                         |                         |                         |                                        |              |                                           |              |
| Special Projects               | 119.7                   | 95.5                 | 95.5                   | 95.5                    | 0.0                     | 95.5                    | 0.0                                    |              | 0.0                                       |              |
| Alaska Bureau of Hwy Patrol    | 917.1                   | 1,580.5              | 1,580.5                | 1,580.5                 | 2.9                     | 1,583.4                 | 0.0                                    |              | 2.9                                       | 0.2 %        |
| AK Bureau of Judicial Svcs     | 3,993.6                 | 4,307.4              | 4,307.4                | 4,307.4                 | 33.7                    | 4,341.1                 | 0.0                                    |              | 33.7                                      | 0.8 %        |
| Prisoner Transportation        | 2,265.9                 | 2,784.2              | 2,784.2                | 2,784.2                 | 0.0                     | 2,784.2                 | 0.0                                    |              | 0.0                                       |              |
| Search and Rescue              | 322.3                   | 575.5                | 575.5                  | 575.5                   | 0.0                     | 575.5                   | 0.0                                    |              | 0.0                                       |              |
| Rural Trooper Housing          | 1,078.4                 | 1,312.4              | 1,312.4                | 1,312.4                 | 0.0                     | 1,312.4                 | 0.0                                    |              | 0.0                                       |              |
| Statewide Drug & Alcohol Unit  | 6,174.0                 | 7,354.3              | 7,354.3                | 7,354.3                 | 32.2                    | 7,386.5                 | 0.0                                    |              | 32.2                                      | 0.4 %        |
| AST Detachments                | 65,663.2                | 63,304.2             | 63,304.2               | 63,143.0                | 288.4                   | 63,431.4                | -161.2                                 | -0.3 %       | 288.4                                     | 0.5 %        |
| Alaska Bureau of Investigation | 8,061.5                 | 7,193.5              | 7,193.5                | 7,354.7                 | 38.2                    | 7,392.9                 | 161.2                                  | 2.2 %        | 38.2                                      | 0.5 %        |
| Alaska Wildlife Troopers       | 19,942.2                | 19,759.5             | 19,759.5               | 19,759.5                | 99.7                    | 19,859.2                | 0.0                                    |              | 99.7                                      | 0.5 %        |
| AK Wildlife Troopers Aircraft  | 3,398.8                 | 3,356.3              | 3,356.3                | 3,356.3                 | 1.0                     | 3,357.3                 | 0.0                                    |              | 1.0                                       |              |
| AK Wildlife Troopers Marine    | 2,325.9                 | 2,031.8              | 2,031.8                | 2,031.8                 | 0.9                     | 2,032.7                 | 0.0                                    |              | 0.9                                       |              |
| <b>Appropriation Total</b>     | <b>114,262.6</b>        | <b>113,655.1</b>     | <b>113,655.1</b>       | <b>113,655.1</b>        | <b>497.0</b>            | <b>114,152.1</b>        | <b>0.0</b>                             |              | <b>497.0</b>                              | <b>0.4 %</b> |
| Village Public Safety Officers |                         |                      |                        |                         |                         |                         |                                        |              |                                           |              |
| Village Public Safety Ofcr Pg  | 13,728.3                | 13,806.4             | 13,806.4               | 13,806.4                | 4.0                     | 13,810.4                | 0.0                                    |              | 4.0                                       |              |
| <b>Appropriation Total</b>     | <b>13,728.3</b>         | <b>13,806.4</b>      | <b>13,806.4</b>        | <b>13,806.4</b>         | <b>4.0</b>              | <b>13,810.4</b>         | <b>0.0</b>                             |              | <b>4.0</b>                                |              |
| Domestic Viol/Sexual Assault   |                         |                      |                        |                         |                         |                         |                                        |              |                                           |              |
| Domestic Viol/Sexual Assault   | 11,244.7                | 10,766.6             | 11,106.6               | 11,106.6                | 0.8                     | 11,107.4                | 340.0                                  | 3.2 %        | 0.8                                       |              |
| <b>Appropriation Total</b>     | <b>11,244.7</b>         | <b>10,766.6</b>      | <b>11,106.6</b>        | <b>11,106.6</b>         | <b>0.8</b>              | <b>11,107.4</b>         | <b>340.0</b>                           | <b>3.2 %</b> | <b>0.8</b>                                |              |

**2017 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY18 Budget**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Public Safety**

| <u>Allocation</u>              | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnlBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |                | <u>[6] - [2]<br/>17FnlBud to 18Budget</u> |                | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |                |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|----------------|-------------------------------------------|----------------|--------------------------------------------|----------------|
| Fire and Life Safety           |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Fire & Life Safety             | 2,207.4                 | 2,213.3                 | 2,069.0                  | 2,069.0                  | 0.0                  | 2,069.0                 | -138.4                                    | -6.3 %         | -144.3                                    | -6.5 %         | 0.0                                        |                |
| <b>Appropriation Total</b>     | <b>2,207.4</b>          | <b>2,213.3</b>          | <b>2,069.0</b>           | <b>2,069.0</b>           | <b>0.0</b>           | <b>2,069.0</b>          | <b>-138.4</b>                             | <b>-6.3 %</b>  | <b>-144.3</b>                             | <b>-6.5 %</b>  | <b>0.0</b>                                 |                |
| Alaska Fire Standards Council  |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| AK Fire Standards Council      | 235.8                   | 236.8                   | 228.5                    | 107.1                    | 0.0                  | 107.1                   | -128.7                                    | -54.6 %        | -129.7                                    | -54.8 %        | -121.4                                     | -53.1 %        |
| <b>Appropriation Total</b>     | <b>235.8</b>            | <b>236.8</b>            | <b>228.5</b>             | <b>107.1</b>             | <b>0.0</b>           | <b>107.1</b>            | <b>-128.7</b>                             | <b>-54.6 %</b> | <b>-129.7</b>                             | <b>-54.8 %</b> | <b>-121.4</b>                              | <b>-53.1 %</b> |
| Alaska State Troopers          |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Special Projects               | 95.5                    | 95.5                    | 96.3                     | 96.3                     | 0.0                  | 96.3                    | 0.8                                       | 0.8 %          | 0.8                                       | 0.8 %          | 0.0                                        |                |
| Alaska Bureau of Hwy Patrol    | 1,580.5                 | 1,583.4                 | 0.0                      | 1,542.8                  | 0.0                  | 1,542.8                 | -37.7                                     | -2.4 %         | -40.6                                     | -2.6 %         | 1,542.8                                    | >999 %         |
| AK Bureau of Judicial Svcs     | 4,307.4                 | 4,341.1                 | 4,472.9                  | 4,472.9                  | 0.0                  | 4,472.9                 | 165.5                                     | 3.8 %          | 131.8                                     | 3.0 %          | 0.0                                        |                |
| Prisoner Transportation        | 2,784.2                 | 2,784.2                 | 2,284.2                  | 2,284.2                  | 0.0                  | 2,284.2                 | -500.0                                    | -18.0 %        | -500.0                                    | -18.0 %        | 0.0                                        |                |
| Search and Rescue              | 575.5                   | 575.5                   | 575.5                    | 575.5                    | 0.0                  | 575.5                   | 0.0                                       |                | 0.0                                       |                | 0.0                                        |                |
| Rural Trooper Housing          | 1,312.4                 | 1,312.4                 | 1,312.4                  | 1,312.4                  | 0.0                  | 1,312.4                 | 0.0                                       |                | 0.0                                       |                | 0.0                                        |                |
| Statewide Drug & Alcohol Unit  | 7,354.3                 | 7,386.5                 | 7,657.7                  | 7,657.7                  | 0.0                  | 7,657.7                 | 303.4                                     | 4.1 %          | 271.2                                     | 3.7 %          | 0.0                                        |                |
| AST Detachments                | 63,143.0                | 63,431.4                | 65,644.0                 | 66,458.7                 | 0.0                  | 66,458.7                | 3,315.7                                   | 5.3 %          | 3,027.3                                   | 4.8 %          | 814.7                                      | 1.2 %          |
| Alaska Bureau of Investigation | 7,354.7                 | 7,392.9                 | 7,692.5                  | 7,692.5                  | 0.0                  | 7,692.5                 | 337.8                                     | 4.6 %          | 299.6                                     | 4.1 %          | 0.0                                        |                |
| Alaska Wildlife Troopers       | 19,759.5                | 19,859.2                | 20,410.7                 | 20,410.7                 | 0.0                  | 20,410.7                | 651.2                                     | 3.3 %          | 551.5                                     | 2.8 %          | 0.0                                        |                |
| AK Wildlife Troopers Aircraft  | 3,356.3                 | 3,357.3                 | 3,367.0                  | 3,367.0                  | 0.0                  | 3,367.0                 | 10.7                                      | 0.3 %          | 9.7                                       | 0.3 %          | 0.0                                        |                |
| AK Wildlife Troopers Marine    | 2,031.8                 | 2,032.7                 | 2,038.3                  | 2,038.3                  | 0.0                  | 2,038.3                 | 6.5                                       | 0.3 %          | 5.6                                       | 0.3 %          | 0.0                                        |                |
| <b>Appropriation Total</b>     | <b>113,655.1</b>        | <b>114,152.1</b>        | <b>115,551.5</b>         | <b>117,909.0</b>         | <b>0.0</b>           | <b>117,909.0</b>        | <b>4,253.9</b>                            | <b>3.7 %</b>   | <b>3,756.9</b>                            | <b>3.3 %</b>   | <b>2,357.5</b>                             | <b>2.0 %</b>   |
| Village Public Safety Officers |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Village Public Safety Ofcr Pg  | 13,806.4                | 13,810.4                | 13,657.7                 | 13,457.7                 | 0.0                  | 13,457.7                | -348.7                                    | -2.5 %         | -352.7                                    | -2.6 %         | -200.0                                     | -1.5 %         |
| <b>Appropriation Total</b>     | <b>13,806.4</b>         | <b>13,810.4</b>         | <b>13,657.7</b>          | <b>13,457.7</b>          | <b>0.0</b>           | <b>13,457.7</b>         | <b>-348.7</b>                             | <b>-2.5 %</b>  | <b>-352.7</b>                             | <b>-2.6 %</b>  | <b>-200.0</b>                              | <b>-1.5 %</b>  |
| Domestic Viol/Sexual Assault   |                         |                         |                          |                          |                      |                         |                                           |                |                                           |                |                                            |                |
| Domestic Viol/Sexual Assault   | 11,106.6                | 11,107.4                | 10,770.2                 | 10,570.2                 | 0.0                  | 10,570.2                | -536.4                                    | -4.8 %         | -537.2                                    | -4.8 %         | -200.0                                     | -1.9 %         |
| <b>Appropriation Total</b>     | <b>11,106.6</b>         | <b>11,107.4</b>         | <b>10,770.2</b>          | <b>10,570.2</b>          | <b>0.0</b>           | <b>10,570.2</b>         | <b>-536.4</b>                             | <b>-4.8 %</b>  | <b>-537.2</b>                             | <b>-4.8 %</b>  | <b>-200.0</b>                              | <b>-1.9 %</b>  |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY17 Budget**

|                                                                         |
|-------------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: Unrestricted General</b> |
|-------------------------------------------------------------------------|

**Agency: Department of Public Safety**

| <b>Allocation</b>              | <b>[1]<br/>16Actual</b> | <b>[2]<br/>17 CC</b> | <b>[3]<br/>17 Auth</b> | <b>[4]<br/>17MgtPln</b> | <b>[5]<br/>17SupRPL</b> | <b>[6]<br/>17FnIBud</b> | <b>[4] - [2]<br/>17 CC to 17MgtPln</b> |                  | <b>[6] - [4]<br/>17MgtPln to 17FnIBud</b> |                  |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|------------------|-------------------------------------------|------------------|
| Statewide Support              |                         |                      |                        |                         |                         |                         |                                        |                  |                                           |                  |
| Commissioner's Office          | 900.8                   | 960.5                | 960.5                  | 960.5                   | 6.1                     | 966.6                   | 0.0                                    |                  | 6.1                                       | 0.6 %            |
| Training Academy               | 1,730.5                 | 1,749.7              | 1,749.7                | 1,749.7                 | 6.6                     | 1,756.3                 | 0.0                                    |                  | 6.6                                       | 0.4 %            |
| Administrative Services        | 2,956.5                 | 3,036.6              | 3,036.6                | 3,036.6                 | 6.7                     | 3,043.3                 | 0.0                                    |                  | 6.7                                       | 0.2 %            |
| Civil Air Patrol               | 453.5                   | 453.5                | 453.5                  | 453.5                   | 0.0                     | 453.5                   | 0.0                                    |                  | 0.0                                       |                  |
| Statewide Info Technology Svcs | 4,355.9                 | 4,246.0              | 4,246.0                | 4,246.0                 | 7.6                     | 4,253.6                 | 0.0                                    |                  | 7.6                                       | 0.2 %            |
| Laboratory Services            | 5,320.3                 | 5,022.5              | 5,022.5                | 5,022.5                 | 6.7                     | 5,029.2                 | 0.0                                    |                  | 6.7                                       | 0.1 %            |
| DPS State Facilities Rent      | 114.4                   | 114.4                | 114.4                  | 114.4                   | 0.0                     | 114.4                   | 0.0                                    |                  | 0.0                                       |                  |
| <b>Appropriation Total</b>     | <b>15,831.9</b>         | <b>15,583.2</b>      | <b>15,583.2</b>        | <b>15,583.2</b>         | <b>33.7</b>             | <b>15,616.9</b>         | <b>0.0</b>                             |                  | <b>33.7</b>                               | <b>0.2 %</b>     |
| <br><b>Agency Total</b>        | <br><b>157,594.8</b>    | <br><b>156,254.5</b> | <br><b>156,594.5</b>   | <br><b>156,594.5</b>    | <br><b>542.4</b>        | <br><b>157,136.9</b>    | <br><b>340.0</b>                       | <br><b>0.2 %</b> | <br><b>542.4</b>                          | <br><b>0.3 %</b> |
| Funding Summary                |                         |                      |                        |                         |                         |                         |                                        |                  |                                           |                  |
| Unrestricted General (UGF)     | 157,594.8               | 156,254.5            | 156,594.5              | 156,594.5               | 542.4                   | 157,136.9               | 340.0                                  | 0.2 %            | 542.4                                     | 0.3 %            |

**2017 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Public Safety**

| <u>Allocation</u>              | <u>[1]<br/>17MgtPln</u> | <u>[2]<br/>17FnIBud</u> | <u>[3]<br/>18GovAmd+</u> | <u>[4]<br/>18Enacted</u> | <u>[5]<br/>Bills</u> | <u>[6]<br/>18Budget</u> | <u>[6] - [1]<br/>17MgtPln to 18Budget</u> |               | <u>[6] - [2]<br/>17FnIBud to 18Budget</u> |               | <u>[6] - [3]<br/>18GovAmd+ to 18Budget</u> |               |
|--------------------------------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------|-------------------------|-------------------------------------------|---------------|-------------------------------------------|---------------|--------------------------------------------|---------------|
| Statewide Support              |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |               |
| Commissioner's Office          | 960.5                   | 966.6                   | 972.9                    | 972.9                    | 0.0                  | 972.9                   | 12.4                                      | 1.3 %         | 6.3                                       | 0.7 %         | 0.0                                        |               |
| Training Academy               | 1,749.7                 | 1,756.3                 | 1,812.2                  | 1,612.2                  | 0.0                  | 1,612.2                 | -137.5                                    | -7.9 %        | -144.1                                    | -8.2 %        | -200.0                                     | -11.0 %       |
| Administrative Services        | 3,036.6                 | 3,043.3                 | 3,035.2                  | 3,035.2                  | 0.0                  | 3,035.2                 | -1.4                                      |               | -8.1                                      | -0.3 %        | 0.0                                        |               |
| Civil Air Patrol               | 453.5                   | 453.5                   | 453.5                    | 453.5                    | 0.0                  | 453.5                   | 0.0                                       |               | 0.0                                       |               | 0.0                                        |               |
| Statewide Info Technology Svcs | 4,246.0                 | 4,253.6                 | 4,279.0                  | 4,279.0                  | 0.0                  | 4,279.0                 | 33.0                                      | 0.8 %         | 25.4                                      | 0.6 %         | 0.0                                        |               |
| Laboratory Services            | 5,022.5                 | 5,029.2                 | 4,969.0                  | 4,969.0                  | 0.0                  | 4,969.0                 | -53.5                                     | -1.1 %        | -60.2                                     | -1.2 %        | 0.0                                        |               |
| DPS State Facilities Rent      | 114.4                   | 114.4                   | 114.4                    | 114.4                    | 0.0                  | 114.4                   | 0.0                                       |               | 0.0                                       |               | 0.0                                        |               |
| <b>Appropriation Total</b>     | <b>15,583.2</b>         | <b>15,616.9</b>         | <b>15,636.2</b>          | <b>15,436.2</b>          | <b>0.0</b>           | <b>15,436.2</b>         | <b>-147.0</b>                             | <b>-0.9 %</b> | <b>-180.7</b>                             | <b>-1.2 %</b> | <b>-200.0</b>                              | <b>-1.3 %</b> |
| <b>Agency Total</b>            | <b>156,594.5</b>        | <b>157,136.9</b>        | <b>157,913.1</b>         | <b>159,549.2</b>         | <b>0.0</b>           | <b>159,549.2</b>        | <b>2,954.7</b>                            | <b>1.9 %</b>  | <b>2,412.3</b>                            | <b>1.5 %</b>  | <b>1,636.1</b>                             | <b>1.0 %</b>  |
| Funding Summary                |                         |                         |                          |                          |                      |                         |                                           |               |                                           |               |                                            |               |
| Unrestricted General (UGF)     | 156,594.5               | 157,136.9               | 157,913.1                | 159,549.2                | 0.0                  | 159,549.2               | 2,954.7                                   | 1.9 %         | 2,412.3                                   | 1.5 %         | 1,636.1                                    | 1.0 %         |

**2017 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

|                               | [1]<br>16Actual | [2]<br>17 CC | [3]<br>17 Auth | [4]<br>17MgtPln | [5]<br>17SupRPL | [6]<br>17FnlBud | [4] - [2]<br>17 CC to 17MgtPln |        | [6] - [4]<br>17MgtPln to 17FnlBud |        |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|--------------------------------|--------|-----------------------------------|--------|
| <b>Total</b>                  | 177,072.2       | 188,033.4    | 189,373.4      | 189,373.4       | 2,257.7         | 191,631.1       | 1,340.0                        | 0.7 %  | 2,257.7                           | 1.2 %  |
| <u>Objects of Expenditure</u> |                 |              |                |                 |                 |                 |                                |        |                                   |        |
| 1 Personal Services           | 108,817.3       | 107,650.9    | 107,650.9      | 107,855.9       | 692.7           | 108,548.6       | 205.0                          | 0.2 %  | 692.7                             | 0.6 %  |
| 2 Travel                      | 4,384.3         | 7,339.2      | 7,389.2        | 7,309.2         | 40.0            | 7,349.2         | -30.0                          | -0.4 % | 40.0                              | 0.5 %  |
| 3 Services                    | 33,037.9        | 39,058.1     | 39,258.1       | 39,333.1        | 525.0           | 39,858.1        | 275.0                          | 0.7 %  | 525.0                             | 1.3 %  |
| 4 Commodities                 | 4,656.0         | 6,584.4      | 6,634.4        | 6,609.4         | 0.0             | 6,609.4         | 25.0                           | 0.4 %  | 0.0                               |        |
| 5 Capital Outlay              | 394.2           | 1,795.5      | 1,795.5        | 1,755.5         | 0.0             | 1,755.5         | -40.0                          | -2.2 % | 0.0                               |        |
| 7 Grants, Benefits            | 25,782.5        | 25,605.3     | 26,645.3       | 26,510.3        | 1,000.0         | 27,510.3        | 905.0                          | 3.5 %  | 1,000.0                           | 3.8 %  |
| 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)          | 5,897.6         | 10,806.7     | 10,806.7       | 10,806.7        | 1,718.1         | 12,524.8        | 0.0                            |        | 1,718.1                           | 15.9 % |
| 1003 G/F Match (UGF)          | 693.3           | 693.3        | 693.3          | 693.3           | 0.0             | 693.3           | 0.0                            |        | 0.0                               |        |
| 1004 Gen Fund (UGF)           | 156,901.5       | 155,561.2    | 155,901.2      | 155,901.2       | 542.4           | 156,443.6       | 340.0                          | 0.2 %  | 542.4                             | 0.3 %  |
| 1005 GF/Prgm (DGF)            | 3,955.8         | 6,564.3      | 6,564.3        | 6,564.3         | -0.9            | 6,563.4         | 0.0                            |        | -0.9                              |        |
| 1007 I/A Rcpts (Other)        | 8,079.9         | 9,881.8      | 9,881.8        | 9,881.8         | -1.9            | 9,879.9         | 0.0                            |        | -1.9                              |        |
| 1055 IA/OIL HAZ (Other)       | 0.0             | 50.3         | 50.3           | 50.3            | 0.0             | 50.3            | 0.0                            |        | 0.0                               |        |
| 1061 CIP Rcpts (Other)        | 1,498.5         | 4,271.9      | 4,271.9        | 4,271.9         | 0.0             | 4,271.9         | 0.0                            |        | 0.0                               |        |
| 1108 Stat Desig (Other)       | 45.6            | 203.9        | 203.9          | 203.9           | 0.0             | 203.9           | 0.0                            |        | 0.0                               |        |
| 1246 RcdvsmFund (DGF)         | 0.0             | 0.0          | 1,000.0        | 1,000.0         | 0.0             | 1,000.0         | 1,000.0                        | >999 % | 0.0                               |        |
| <u>Positions</u>              |                 |              |                |                 |                 |                 |                                |        |                                   |        |
| Perm Full Time                | 847             | 817          | 817            | 816             | 0               | 816             | -1                             | -0.1 % | 0                                 |        |
| Perm Part Time                | 18              | 18           | 18             | 18              | 0               | 18              | 0                              |        | 0                                 |        |
| Temporary                     | 14              | 7            | 7              | 8               | 0               | 8               | 1                              | 14.3 % | 0                                 |        |

**2017 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

|                               | [1]<br>17MgtPln  | [2]<br>17Fn1Bud  | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget  | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |               |
|-------------------------------|------------------|------------------|------------------|------------------|--------------|------------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|---------------|
| <b>Total</b>                  | <b>189,373.4</b> | <b>191,631.1</b> | <b>195,080.0</b> | <b>194,140.2</b> | <b>0.0</b>   | <b>194,140.2</b> | <b>4,766.8</b>                    | <b>2.5 %</b> | <b>2,509.1</b>                    | <b>1.3 %</b> | <b>-939.8</b>                      | <b>-0.5 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                  |                  |              |                  |                                   |              |                                   |              |                                    |               |
| 1 Personal Services           | 107,855.9        | 108,548.6        | 113,108.1        | 112,603.7        | 0.0          | 112,603.7        | 4,747.8                           | 4.4 %        | 4,055.1                           | 3.7 %        | -504.4                             | -0.4 %        |
| 2 Travel                      | 7,309.2          | 7,349.2          | 4,813.2          | 4,835.2          | 0.0          | 4,835.2          | -2,474.0                          | -33.8 %      | -2,514.0                          | -34.2 %      | 22.0                               | 0.5 %         |
| 3 Services                    | 39,333.1         | 39,858.1         | 40,849.3         | 40,904.9         | 0.0          | 40,904.9         | 1,571.8                           | 4.0 %        | 1,046.8                           | 2.6 %        | 55.6                               | 0.1 %         |
| 4 Commodities                 | 6,609.4          | 6,609.4          | 6,986.6          | 6,873.6          | 0.0          | 6,873.6          | 264.2                             | 4.0 %        | 264.2                             | 4.0 %        | -113.0                             | -1.6 %        |
| 5 Capital Outlay              | 1,755.5          | 1,755.5          | 1,502.5          | 1,502.5          | 0.0          | 1,502.5          | -253.0                            | -14.4 %      | -253.0                            | -14.4 %      | 0.0                                |               |
| 7 Grants, Benefits            | 26,510.3         | 27,510.3         | 27,820.3         | 27,420.3         | 0.0          | 27,420.3         | 910.0                             | 3.4 %        | -90.0                             | -0.3 %       | -400.0                             | -1.4 %        |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0              | 0.0              | 0.0          | 0.0              | 0.0                               |              | 0.0                               |              | 0.0                                |               |
| <u>Funding Sources</u>        |                  |                  |                  |                  |              |                  |                                   |              |                                   |              |                                    |               |
| 1002 Fed Rcpts (Fed)          | 10,806.7         | 12,524.8         | 12,165.7         | 12,165.7         | 0.0          | 12,165.7         | 1,359.0                           | 12.6 %       | -359.1                            | -2.9 %       | 0.0                                |               |
| 1003 G/F Match (UGF)          | 693.3            | 693.3            | 693.3            | 693.3            | 0.0          | 693.3            | 0.0                               |              | 0.0                               |              | 0.0                                |               |
| 1004 Gen Fund (UGF)           | 155,901.2        | 156,443.6        | 157,219.8        | 158,855.9        | 0.0          | 158,855.9        | 2,954.7                           | 1.9 %        | 2,412.3                           | 1.5 %        | 1,636.1                            | 1.0 %         |
| 1005 GF/Prgm (DGF)            | 6,564.3          | 6,563.4          | 6,347.6          | 6,347.6          | 0.0          | 6,347.6          | -216.7                            | -3.3 %       | -215.8                            | -3.3 %       | 0.0                                |               |
| 1007 I/A Rcpts (Other)        | 9,881.8          | 9,879.9          | 11,007.8         | 9,774.7          | 0.0          | 9,774.7          | -107.1                            | -1.1 %       | -105.2                            | -1.1 %       | -1,233.1                           | -11.2 %       |
| 1055 IA/OIL HAZ (Other)       | 50.3             | 50.3             | 50.6             | 50.6             | 0.0          | 50.6             | 0.3                               | 0.6 %        | 0.3                               | 0.6 %        | 0.0                                |               |
| 1061 CIP Rcpts (Other)        | 4,271.9          | 4,271.9          | 3,848.5          | 3,848.5          | 0.0          | 3,848.5          | -423.4                            | -9.9 %       | -423.4                            | -9.9 %       | 0.0                                |               |
| 1108 Stat Desig (Other)       | 203.9            | 203.9            | 203.9            | 403.9            | 0.0          | 403.9            | 200.0                             | 98.1 %       | 200.0                             | 98.1 %       | 200.0                              | 98.1 %        |
| 1246 RcdvsmFund (DGF)         | 1,000.0          | 1,000.0          | 2,000.0          | 2,000.0          | 0.0          | 2,000.0          | 1,000.0                           | 100.0 %      | 1,000.0                           | 100.0 %      | 0.0                                |               |
| 1249 Motor Fuel (DGF)         | 0.0              | 0.0              | 1,542.8          | 0.0              | 0.0          | 0.0              | 0.0                               |              | 0.0                               |              | -1,542.8                           | -100.0 %      |
| <u>Positions</u>              |                  |                  |                  |                  |              |                  |                                   |              |                                   |              |                                    |               |
| Perm Full Time                | 816              | 816              | 813              | 816              | 0            | 816              | 0                                 |              | 0                                 |              | 3                                  | 0.4 %         |
| Perm Part Time                | 18               | 18               | 18               | 18               | 0            | 18               | 0                                 |              | 0                                 |              | 0                                  |               |
| Temporary                     | 8                | 8                | 8                | 8                | 0            | 8                | 0                                 |              | 0                                 |              | 0                                  |               |

**2017 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY17 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

|                            | <u>[1]<br/>16Actual</u> | <u>[2]<br/>17 CC</u> | <u>[3]<br/>17 Auth</u> | <u>[4]<br/>17MgtPln</u> | <u>[5]<br/>17SupRPL</u> | <u>[6]<br/>17FnlBud</u> | <u>[4] - [2]<br/>17 CC to 17MgtPln</u> | <u>[6] - [4]<br/>17MgtPln to 17FnlBud</u> |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|----------------------------------------|-------------------------------------------|
| <u>Funding Summary</u>     |                         |                      |                        |                         |                         |                         |                                        |                                           |
| Unrestricted General (UGF) | 157,594.8               | 156,254.5            | 156,594.5              | 156,594.5               | 542.4                   | 157,136.9               | 340.0 0.2 %                            | 542.4 0.3 %                               |
| Designated General (DGF)   | 3,955.8                 | 6,564.3              | 7,564.3                | 7,564.3                 | -0.9                    | 7,563.4                 | 1,000.0 15.2 %                         | -0.9                                      |
| Other State Funds (Other)  | 9,624.0                 | 14,407.9             | 14,407.9               | 14,407.9                | -1.9                    | 14,406.0                | 0.0                                    | -1.9                                      |
| Federal Receipts (Fed)     | 5,897.6                 | 10,806.7             | 10,806.7               | 10,806.7                | 1,718.1                 | 12,524.8                | 0.0                                    | 1,718.1 15.9 %                            |

**2017 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY18 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

|                            | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|----------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|---------|
| <u>Funding Summary</u>     |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |         |
| Unrestricted General (UGF) | 156,594.5       | 157,136.9       | 157,913.1        | 159,549.2        | 0.0          | 159,549.2       | 2,954.7                           | 1.9 %  | 2,412.3                           | 1.5 %  | 1,636.1                            | 1.0 %   |
| Designated General (DGF)   | 7,564.3         | 7,563.4         | 9,890.4          | 8,347.6          | 0.0          | 8,347.6         | 783.3                             | 10.4 % | 784.2                             | 10.4 % | -1,542.8                           | -15.6 % |
| Other State Funds (Other)  | 14,407.9        | 14,406.0        | 15,110.8         | 14,077.7         | 0.0          | 14,077.7        | -330.2                            | -2.3 % | -328.3                            | -2.3 % | -1,033.1                           | -6.8 %  |
| Federal Receipts (Fed)     | 10,806.7        | 12,524.8        | 12,165.7         | 12,165.7         | 0.0          | 12,165.7        | 1,359.0                           | 12.6 % | -359.1                            | -2.9 % | 0.0                                |         |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 5,237.9         | 5,243.4         | 4,883.7          | 4,883.7          | 0.0          | 4,883.7         | -354.2                            | -6.8 %  | -359.7                            | -6.9 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 3,068.9         | 3,074.4         | 3,064.7          | 3,064.7          | 0.0          | 3,064.7         | -4.2                              | -0.1 %  | -9.7                              | -0.3 %  | 0.0                                |
| 2 Travel                      | 402.4           | 402.4           | 52.4             | 52.4             | 0.0          | 52.4            | -350.0                            | -87.0 % | -350.0                            | -87.0 % | 0.0                                |
| 3 Services                    | 1,050.9         | 1,050.9         | 1,050.9          | 1,050.9          | 0.0          | 1,050.9         | 0.0                               |         | 0.0                               |         | 0.0                                |
| 4 Commodities                 | 569.7           | 569.7           | 569.7            | 569.7            | 0.0          | 569.7           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 5 Capital Outlay              | 146.0           | 146.0           | 146.0            | 146.0            | 0.0          | 146.0           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1002 Fed Rcpts (Fed)          | 500.0           | 500.0           | 500.0            | 500.0            | 0.0          | 500.0           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 1004 Gen Fund (UGF)           | 2,207.4         | 2,213.3         | 2,069.0          | 2,069.0          | 0.0          | 2,069.0         | -138.4                            | -6.3 %  | -144.3                            | -6.5 %  | 0.0                                |
| 1005 GF/Prgm (DGF)            | 2,017.4         | 2,017.0         | 1,799.6          | 1,799.6          | 0.0          | 1,799.6         | -217.8                            | -10.8 % | -217.4                            | -10.8 % | 0.0                                |
| 1007 I/A Rcpts (Other)        | 378.0           | 378.0           | 380.0            | 380.0            | 0.0          | 380.0           | 2.0                               | 0.5 %   | 2.0                               | 0.5 %   | 0.0                                |
| 1061 CIP Rcpts (Other)        | 135.1           | 135.1           | 135.1            | 135.1            | 0.0          | 135.1           | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 26              | 26              | 24               | 24               | 0            | 24              | -2                                | -7.7 %  | -2                                | -7.7 %  | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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      |
|----------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                           |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 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             |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                 |            | <b>5,237.9</b>    | <b>3,068.9</b>    | <b>402.4</b> | <b>1,050.9</b> | <b>569.7</b> | <b>146.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>26</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>           |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                           |            | <b>5,237.9</b>    | <b>3,068.9</b>    | <b>402.4</b> | <b>1,050.9</b> | <b>569.7</b> | <b>146.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>26</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                      |            | <b>5,237.9</b>    | <b>3,068.9</b>    | <b>402.4</b> | <b>1,050.9</b> | <b>569.7</b> | <b>146.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>26</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>             |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 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        |
| <b>FY18 Adjusted Base Total</b>                                                        |            | <b>5,266.5</b>    | <b>3,147.5</b>    | <b>352.4</b> | <b>1,050.9</b> | <b>569.7</b> | <b>146.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>26</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 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            |                   |              |                |              |                |            |            |           |          |          |
| GA 1 5/18 FY2018 Salary Increases for PSEA                                             | SalAdj     | 37.2              | 37.2              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                    |            | 14.8              |                   |              |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)                                                                     |            | 21.3              |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                 |            | 1.1               |                   |              |                |              |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                           |            | <b>4,883.7</b>    | <b>3,064.7</b>    | <b>52.4</b>  | <b>1,050.9</b> | <b>569.7</b> | <b>146.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>24</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                      |            | <b>4,883.7</b>    | <b>3,064.7</b>    | <b>52.4</b>  | <b>1,050.9</b> | <b>569.7</b> | <b>146.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>24</b> | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                                           | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-------------------------------------------------------------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY17 Supplementals + RPLs * * *                       |               |                      |                      |            |            |             |                   |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj        | 7.1                  | 7.1                  | 0.0        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                         |               | 7.1                  |                      |            |            |             |                   |            |            |          |          |          |
| Supervisory Unit Furlough Contract Terms                    | SalAdj        | -1.6                 | -1.6                 | 0.0        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                         |               | -1.2                 |                      |            |            |             |                   |            |            |          |          |          |
| 1005 GF/Prgm (DGF)                                          |               | -0.4                 |                      |            |            |             |                   |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                      |               | <b>5.5</b>           | <b>5.5</b>           | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Fire Standards Council**

**Allocation: Alaska Fire Standards Council**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |                | [6] - [2]<br>17Fn1Bud to 18Budget |                | [6] - [3]<br>18GovAmd+ to 18Budget |                |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|----------------|-----------------------------------|----------------|------------------------------------|----------------|
| <b>Total</b>                  | <b>564.7</b>    | <b>565.7</b>    | <b>557.4</b>     | <b>436.0</b>     | <b>0.0</b>   | <b>436.0</b>    | <b>-128.7</b>                     | <b>-22.8 %</b> | <b>-129.7</b>                     | <b>-22.9 %</b> | <b>-121.4</b>                      | <b>-21.8 %</b> |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |                |                                   |                |                                    |                |
| 1 Personal Services           | 223.4           | 224.4           | 226.1            | 104.7            | 0.0          | 104.7           | -118.7                            | -53.1 %        | -119.7                            | -53.3 %        | -121.4                             | -53.7 %        |
| 2 Travel                      | 39.0            | 39.0            | 29.0             | 29.0             | 0.0          | 29.0            | -10.0                             | -25.6 %        | -10.0                             | -25.6 %        | 0.0                                |                |
| 3 Services                    | 274.3           | 274.3           | 274.3            | 274.3            | 0.0          | 274.3           | 0.0                               |                | 0.0                               |                | 0.0                                |                |
| 4 Commodities                 | 25.0            | 25.0            | 25.0             | 25.0             | 0.0          | 25.0            | 0.0                               |                | 0.0                               |                | 0.0                                |                |
| 5 Capital Outlay              | 3.0             | 3.0             | 3.0              | 3.0              | 0.0          | 3.0             | 0.0                               |                | 0.0                               |                | 0.0                                |                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |                | 0.0                               |                | 0.0                                |                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |                | 0.0                               |                | 0.0                                |                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                |                                   |                |                                    |                |
| 1002 Fed Rcpts (Fed)          | 75.0            | 75.0            | 75.0             | 75.0             | 0.0          | 75.0            | 0.0                               |                | 0.0                               |                | 0.0                                |                |
| 1004 Gen Fund (UGF)           | 235.8           | 236.8           | 228.5            | 107.1            | 0.0          | 107.1           | -128.7                            | -54.6 %        | -129.7                            | -54.8 %        | -121.4                             | -53.1 %        |
| 1007 I/A Rcpts (Other)        | 50.0            | 50.0            | 50.0             | 50.0             | 0.0          | 50.0            | 0.0                               |                | 0.0                               |                | 0.0                                |                |
| 1108 Stat Desig (Other)       | 203.9           | 203.9           | 203.9            | 203.9            | 0.0          | 203.9           | 0.0                               |                | 0.0                               |                | 0.0                                |                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                |                                   |                |                                    |                |
| Perm Full Time                | 2               | 2               | 2                | 1                | 0            | 1               | -1                                | -50.0 %        | -1                                | -50.0 %        | -1                                 | -50.0 %        |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |                | 0                                 |                | 0                                  |                |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |                | 0                                 |                | 0                                  |                |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| 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    | 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             |                   |             |              |             |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                 |            | <b>564.7</b>      | <b>223.4</b>      | <b>39.0</b> | <b>274.3</b> | <b>25.0</b> | <b>3.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                           |            | <b>564.7</b>      | <b>223.4</b>      | <b>39.0</b> | <b>274.3</b> | <b>25.0</b> | <b>3.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *       |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>FY17 Management Plan Total</b>                                      |            | <b>564.7</b>      | <b>223.4</b>      | <b>39.0</b> | <b>274.3</b> | <b>25.0</b> | <b>3.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *    |            |                   |                   |             |              |             |                |            |            |          |          |          |
| 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     | 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              |                   |             |              |             |                |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                        |            | <b>567.4</b>      | <b>226.1</b>      | <b>39.0</b> | <b>274.3</b> | <b>25.0</b> | <b>3.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *         |            |                   |                   |             |              |             |                |            |            |          |          |          |
| 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             |                   |             |              |             |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                           |            | <b>557.4</b>      | <b>226.1</b>      | <b>29.0</b> | <b>274.3</b> | <b>25.0</b> | <b>3.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *       |            |                   |                   |             |              |             |                |            |            |          |          |          |
| S DPS 1 - Inc/Dec Pair - Transfer Funding and 1 PFT to AST Detachments | Dec        | -121.4            | -121.4            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
| Offered by Senator Micciche                                            |            |                   |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)                                                    |            | -121.4            |                   |             |              |             |                |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                      |            | <b>436.0</b>      | <b>104.7</b>      | <b>29.0</b> | <b>274.3</b> | <b>25.0</b> | <b>3.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month            | SalAdj     | 1.3               | 1.3               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                    |            | 1.3               |                   |             |              |             |                |            |            |          |          |          |
| Supervisory Unit 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              |                   |             |              |             |                |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                 |            | <b>1.0</b>        | <b>1.0</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 2,757.9         | 2,757.9         | 2,607.4          | 2,607.4          | 0.0          | 2,607.4         | -150.5                            | -5.5 %  | -150.5                            | -5.5 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 327.7           | 327.7           | 357.2            | 357.2            | 0.0          | 357.2           | 29.5                              | 9.0 %   | 29.5                              | 9.0 %   | 0.0                                |
| 2 Travel                      | 295.8           | 295.8           | 135.8            | 135.8            | 0.0          | 135.8           | -160.0                            | -54.1 % | -160.0                            | -54.1 % | 0.0                                |
| 3 Services                    | 1,164.9         | 1,164.9         | 1,164.9          | 1,164.9          | 0.0          | 1,164.9         | 0.0                               |         | 0.0                               |         | 0.0                                |
| 4 Commodities                 | 759.0           | 759.0           | 739.0            | 739.0            | 0.0          | 739.0           | -20.0                             | -2.6 %  | -20.0                             | -2.6 %  | 0.0                                |
| 5 Capital Outlay              | 210.5           | 210.5           | 210.5            | 210.5            | 0.0          | 210.5           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1002 Fed Rcpts (Fed)          | 2,316.9         | 2,316.9         | 2,164.7          | 2,164.7          | 0.0          | 2,164.7         | -152.2                            | -6.6 %  | -152.2                            | -6.6 %  | 0.0                                |
| 1004 Gen Fund (UGF)           | 95.5            | 95.5            | 96.3             | 96.3             | 0.0          | 96.3            | 0.8                               | 0.8 %   | 0.8                               | 0.8 %   | 0.0                                |
| 1007 I/A Rcpts (Other)        | 335.8           | 335.8           | 336.7            | 336.7            | 0.0          | 336.7           | 0.9                               | 0.3 %   | 0.9                               | 0.3 %   | 0.0                                |
| 1061 CIP Rcpts (Other)        | 9.7             | 9.7             | 9.7              | 9.7              | 0.0          | 9.7             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |         | 0                                 |         | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |
| Temporary                     | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |         | 0                                 |         | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                                                                       | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants       | Misc       | PFT      | PPT      | TMP      |
|-----------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|--------------|------------|----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                            |            |                   |                   |              |                |              |                |              |            |          |          |          |
| 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               |                   |              |                |              |                |              |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                                  |            | <b>2,757.9</b>    | <b>242.7</b>      | <b>295.8</b> | <b>1,114.9</b> | <b>759.0</b> | <b>210.5</b>   | <b>135.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>            |            |                   |                   |              |                |              |                |              |            |          |          |          |
| <b>FY17 Authorized Total</b>                                                            |            | <b>2,757.9</b>    | <b>242.7</b>      | <b>295.8</b> | <b>1,114.9</b> | <b>759.0</b> | <b>210.5</b>   | <b>135.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                 |            |                   |                   |              |                |              |                |              |            |          |          |          |
| 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        |
| <b>FY17 Management Plan Total</b>                                                       |            | <b>2,757.9</b>    | <b>327.7</b>      | <b>295.8</b> | <b>1,164.9</b> | <b>759.0</b> | <b>210.5</b>   | <b>0.0</b>   | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>              |            |                   |                   |              |                |              |                |              |            |          |          |          |
| 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        |
| <b>FY18 Adjusted Base Total</b>                                                         |            | <b>2,761.4</b>    | <b>351.2</b>      | <b>295.8</b> | <b>1,164.9</b> | <b>739.0</b> | <b>210.5</b>   | <b>0.0</b>   | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                   |            |                   |                   |              |                |              |                |              |            |          |          |          |
| 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            |                   |              |                |              |                |              |            |          |          |          |
| GA 2 5/18 FY2018 Salary Increases for PSEA                                              | SalAdj     | 6.0               | 6.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                                                    |            | 5.6               |                   |              |                |              |                |              |            |          |          |          |
| 1004 Gen Fund (UGF)                                                                     |            | 0.4               |                   |              |                |              |                |              |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                            |            | <b>2,607.4</b>    | <b>357.2</b>      | <b>135.8</b> | <b>1,164.9</b> | <b>739.0</b> | <b>210.5</b>   | <b>0.0</b>   | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                 |            |                   |                   |              |                |              |                |              |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                                       |            | <b>2,607.4</b>    | <b>357.2</b>      | <b>135.8</b> | <b>1,164.9</b> | <b>739.0</b> | <b>210.5</b>   | <b>0.0</b>   | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>1</b> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |          |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|----------|
| <b>Total</b>                  | 3,750.8         | 3,753.7         | 3,700.5          | 3,700.5          | 0.0          | 3,700.5         | -50.3                             | -1.3 %  | -53.2                             | -1.4 %  | 0.0                                |          |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |          |
| 1 Personal Services           | 1,130.6         | 1,133.5         | 1,170.3          | 1,170.3          | 0.0          | 1,170.3         | 39.7                              | 3.5 %   | 36.8                              | 3.2 %   | 0.0                                |          |
| 2 Travel                      | 214.7           | 214.7           | 124.7            | 124.7            | 0.0          | 124.7           | -90.0                             | -41.9 % | -90.0                             | -41.9 % | 0.0                                |          |
| 3 Services                    | 1,451.0         | 1,451.0         | 1,391.0          | 1,391.0          | 0.0          | 1,391.0         | -60.0                             | -4.1 %  | -60.0                             | -4.1 %  | 0.0                                |          |
| 4 Commodities                 | 139.5           | 139.5           | 199.5            | 199.5            | 0.0          | 199.5           | 60.0                              | 43.0 %  | 60.0                              | 43.0 %  | 0.0                                |          |
| 5 Capital Outlay              | 815.0           | 815.0           | 815.0            | 815.0            | 0.0          | 815.0           | 0.0                               |         | 0.0                               |         | 0.0                                |          |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |          |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |          |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |          |
| 1004 Gen Fund (UGF)           | 1,580.5         | 1,583.4         | 0.0              | 1,542.8          | 0.0          | 1,542.8         | -37.7                             | -2.4 %  | -40.6                             | -2.6 %  | 1,542.8                            | >999 %   |
| 1007 I/A Rcpts (Other)        | 0.0             | 0.0             | 62.7             | 62.7             | 0.0          | 62.7            | 62.7                              | >999 %  | 62.7                              | >999 %  | 0.0                                |          |
| 1061 CIP Rcpts (Other)        | 2,170.3         | 2,170.3         | 2,095.0          | 2,095.0          | 0.0          | 2,095.0         | -75.3                             | -3.5 %  | -75.3                             | -3.5 %  | 0.0                                |          |
| 1249 Motor Fuel (DGF)         | 0.0             | 0.0             | 1,542.8          | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | -1,542.8                           | -100.0 % |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |          |
| Perm Full Time                | 7               | 7               | 7                | 7                | 0            | 7               | 0                                 |         | 0                                 |         | 0                                  |          |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |          |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |          |

# 2017 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee 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    | 3,750.8           | 1,130.6           | 214.7        | 1,451.0        | 139.5        | 815.0          | 0.0        | 0.0        | 8        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 1,580.5           |                   |              |                |              |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 2,170.3           |                   |              |                |              |                |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                                |            | <b>3,750.8</b>    | <b>1,130.6</b>    | <b>214.7</b> | <b>1,451.0</b> | <b>139.5</b> | <b>815.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                 |            |                   |                   |              |                |              |                |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                                          |            | <b>3,750.8</b>    | <b>1,130.6</b>    | <b>214.7</b> | <b>1,451.0</b> | <b>139.5</b> | <b>815.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * 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        |
| <b>FY17 Management Plan Total</b>                                                     |            | <b>3,750.8</b>    | <b>1,130.6</b>    | <b>214.7</b> | <b>1,451.0</b> | <b>139.5</b> | <b>815.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * 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 Motor Fuel (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 Motor Fuel (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        |
| <b>FY18 Adjusted Base Total</b>                                                       |            | <b>3,761.1</b>    | <b>1,140.9</b>    | <b>214.7</b> | <b>1,391.0</b> | <b>199.5</b> | <b>815.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                        |            |                   |                   |              |                |              |                |            |            |          |          |          |
| 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 Motor Fuel (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             |                   |              |                |              |                |            |            |          |          |          |
| GA 3 5/18 FY2018 Salary Increases for PSEA                                            | SalAdj     | 29.4              | 29.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                |            | 11.7              |                   |              |                |              |                |            |            |          |          |          |
| 1249 Motor Fuel (DGF)                                                                 |            | 17.7              |                   |              |                |              |                |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                          |            | <b>3,700.5</b>    | <b>1,170.3</b>    | <b>124.7</b> | <b>1,391.0</b> | <b>199.5</b> | <b>815.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                      |            |                   |                   |              |                |              |                |            |            |          |          |          |
| H DPS 1 - Subcommittee amendment corrected the Transportation Maintenance Fund Change | 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 Motor Fuel (DGF)                                                                 |            | -1,519.1          |                   |              |                |              |                |            |            |          |          |          |
| CC: Replace \$6.0 TransMaint Fund with UGF                                            | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 6.0               |                   |              |                |              |                |            |            |          |          |          |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                                                            | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|----------|----------|----------|
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued) |               |                      |                      |              |                |              |                   |            |            |          |          |          |
| CC: Replace \$6.0 TransMaint Fund with UGF (continued)                       |               |                      |                      |              |                |              |                   |            |            |          |          |          |
| 1249 Motor Fuel (DGF)                                                        |               | -6.0                 |                      |              |                |              |                   |            |            |          |          |          |
| <del>GA 3 5/18 FY2018 Salary Increases for PSEA</del>                        | SalAdj        | 29.4                 | 29.4                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| <del>1061 CIP Rcpts (Other)</del>                                            |               | <del>11.7</del>      |                      |              |                |              |                   |            |            |          |          |          |
| <del>1249 Motor Fuel (DGF)</del>                                             |               | <del>17.7</del>      |                      |              |                |              |                   |            |            |          |          |          |
| GA 3 5/18 FY2018 Salary Increases for PSEA                                   | SalAdj        | 29.4                 | 29.4                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                          |               | 17.7                 |                      |              |                |              |                   |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                       |               | 11.7                 |                      |              |                |              |                   |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                            |               | <b>3,700.5</b>       | <b>1,170.3</b>       | <b>124.7</b> | <b>1,391.0</b> | <b>199.5</b> | <b>815.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                        |               |                      |                      |              |                |              |                   |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                  | SalAdj        | 3.6                  | 3.6                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                          |               | 3.6                  |                      |              |                |              |                   |            |            |          |          |          |
| Supervisory Unit 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                 |                      |              |                |              |                   |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                       |               | <b>2.9</b>           | <b>2.9</b>           | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |              | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|
| <b>Total</b>                  | <b>4,370.3</b>  | <b>4,404.0</b>  | <b>4,526.2</b>   | <b>4,526.2</b>   | <b>0.0</b>   | <b>4,526.2</b>  | <b>155.9</b>                      | <b>3.6 %</b> | <b>122.2</b>                      | <b>2.8 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1 Personal Services           | 3,727.8         | 3,761.5         | 3,893.7          | 3,893.7          | 0.0          | 3,893.7         | 165.9                             | 4.5 %        | 132.2                             | 3.5 %        | 0.0                                |
| 2 Travel                      | 24.1            | 24.1            | 14.1             | 14.1             | 0.0          | 14.1            | -10.0                             | -41.5 %      | -10.0                             | -41.5 %      | 0.0                                |
| 3 Services                    | 560.9           | 560.9           | 560.9            | 560.9            | 0.0          | 560.9           | 0.0                               |              | 0.0                               |              | 0.0                                |
| 4 Commodities                 | 51.5            | 51.5            | 51.5             | 51.5             | 0.0          | 51.5            | 0.0                               |              | 0.0                               |              | 0.0                                |
| 5 Capital Outlay              | 6.0             | 6.0             | 6.0              | 6.0              | 0.0          | 6.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |              | 0.0                               |              | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| 1004 Gen Fund (UGF)           | 4,307.4         | 4,341.1         | 4,472.9          | 4,472.9          | 0.0          | 4,472.9         | 165.5                             | 3.8 %        | 131.8                             | 3.0 %        | 0.0                                |
| 1005 GF/Prgm (DGF)            | 62.9            | 62.9            | 53.3             | 53.3             | 0.0          | 53.3            | -9.6                              | -15.3 %      | -9.6                              | -15.3 %      | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |              |                                   |              |                                    |
| Perm Full Time                | 35              | 35              | 35               | 35               | 0            | 35              | 0                                 |              | 0                                 |              | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |              | 0                                 |              | 0                                  |
| Temporary                     | 2               | 2               | 2                | 2                | 0            | 2               | 0                                 |              | 0                                 |              | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**  
**Allocation: Alaska Bureau of Judicial 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    | 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              |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                              |            | <b>4,370.3</b>    | <b>3,727.8</b>    | <b>24.1</b> | <b>560.9</b> | <b>51.5</b> | <b>6.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>0</b> | <b>2</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                               |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                        |            | <b>4,370.3</b>    | <b>3,727.8</b>    | <b>24.1</b> | <b>560.9</b> | <b>51.5</b> | <b>6.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>0</b> | <b>2</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                    |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                                   |            | <b>4,370.3</b>    | <b>3,727.8</b>    | <b>24.1</b> | <b>560.9</b> | <b>51.5</b> | <b>6.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>0</b> | <b>2</b> |
| * * * 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            |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                                     |            | <b>4,392.1</b>    | <b>3,749.6</b>    | <b>24.1</b> | <b>560.9</b> | <b>51.5</b> | <b>6.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>0</b> | <b>2</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                      |            |                   |                   |             |              |             |                |            |            |           |          |          |
| 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             |                   |             |              |             |                |            |            |           |          |          |
| GA 4 5/18 FY2018 Salary Increases for PSEA                                                          | SalAdj     | 144.1             | 144.1             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                 |            | 144.1             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                        |            | <b>4,526.2</b>    | <b>3,893.7</b>    | <b>14.1</b> | <b>560.9</b> | <b>51.5</b> | <b>6.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>0</b> | <b>2</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                    |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                   |            | <b>4,526.2</b>    | <b>3,893.7</b>    | <b>14.1</b> | <b>560.9</b> | <b>51.5</b> | <b>6.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>0</b> | <b>2</b> |
| * * * FY17 Supplementals + RPLs * * *                                                               |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                         | SalAdj     | 34.4              | 34.4              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                 |            | 34.4              |                   |             |              |             |                |            |            |           |          |          |
| Supervisory Unit 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              |                   |             |              |             |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                              |            | <b>33.7</b>       | <b>33.7</b>       | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 2,854.2         | 2,854.2         | 2,354.2          | 2,354.2          | 0.0          | 2,354.2         | -500.0                            | -17.5 % | -500.0                            | -17.5 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 2 Travel                      | 2,347.4         | 2,347.4         | 1,577.4          | 1,577.4          | 0.0          | 1,577.4         | -770.0                            | -32.8 % | -770.0                            | -32.8 % | 0.0                                |
| 3 Services                    | 496.8           | 496.8           | 756.8            | 756.8            | 0.0          | 756.8           | 260.0                             | 52.3 %  | 260.0                             | 52.3 %  | 0.0                                |
| 4 Commodities                 | 10.0            | 10.0            | 20.0             | 20.0             | 0.0          | 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                               |         | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1004 Gen Fund (UGF)           | 2,784.2         | 2,784.2         | 2,284.2          | 2,284.2          | 0.0          | 2,284.2         | -500.0                            | -18.0 % | -500.0                            | -18.0 % | 0.0                                |
| 1007 I/A Rcpts (Other)        | 70.0            | 70.0            | 70.0             | 70.0             | 0.0          | 70.0            | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| 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    | 2,854.2           | 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              |                   |         |          |             |                |        |      |     |     |     |
| <b>FY17 Conference Committee Total</b>                                                                     |            | 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 * * *                                      |            |                   |                   |         |          |             |                |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                                                               |            | 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 * * *                                           |            |                   |                   |         |          |             |                |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                                                          |            | 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   |
| <b>FY18 Adjusted Base Total</b>                                                                            |            | 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 Gov Amend+ * * *                                             |            |                   |                   |         |          |             |                |        |      |     |     |     |
| 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            |                   |         |          |             |                |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                                                               |            | 2,354.2           | 0.0               | 1,577.4 | 756.8    | 20.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                           |            |                   |                   |         |          |             |                |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                                                          |            | 2,354.2           | 0.0               | 1,577.4 | 756.8    | 20.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 575.5           | 575.5           | 575.5            | 575.5            | 0.0          | 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                               | 0.0                                |
| 2 Travel                      | 66.2            | 66.2            | 66.2             | 66.2             | 0.0          | 66.2            | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 381.8           | 381.8           | 381.8            | 381.8            | 0.0          | 381.8           | 0.0                               | 0.0                               | 0.0                                |
| 4 Commodities                 | 127.5           | 127.5           | 127.5            | 127.5            | 0.0          | 127.5           | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1004 Gen Fund (UGF)           | 575.5           | 575.5           | 575.5            | 575.5            | 0.0          | 575.5           | 0.0                               | 0.0                               | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                      | Trans<br>Type | Total<br>Expenditure                                                  | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------|---------------|-----------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY17 Conference Committee              | ConfCom       | * * * FY17 Conference Committee * * *                                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 575.5              |               | 575.5                                                                 | 0.0                  | 66.2   | 381.8    | 127.5       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Conference Committee Total</b> |               | 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 * * * |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>           |               | 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 * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>      |               | 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 * * *   |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>        |               | 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 Gov Amend+ * * *        |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>           |               | 575.5                                                                 | 0.0                  | 66.2   | 381.8    | 127.5       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                        |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>      |               | 575.5                                                                 | 0.0                  | 66.2   | 381.8    | 127.5       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 2,957.9         | 2,957.9         | 2,957.9          | 2,957.9          | 0.0          | 2,957.9         | 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                               | 0.0                                |
| 2 Travel                      | 6.2             | 6.2             | 6.2              | 6.2              | 0.0          | 6.2             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 2,946.7         | 2,946.7         | 2,946.7          | 2,946.7          | 0.0          | 2,946.7         | 0.0                               | 0.0                               | 0.0                                |
| 4 Commodities                 | 5.0             | 5.0             | 5.0              | 5.0              | 0.0          | 5.0             | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1004 Gen Fund (UGF)           | 1,312.4         | 1,312.4         | 1,312.4          | 1,312.4          | 0.0          | 1,312.4         | 0.0                               | 0.0                               | 0.0                                |
| 1005 GF/Prgm (DGF)            | 1,645.5         | 1,645.5         | 1,645.5          | 1,645.5          | 0.0          | 1,645.5         | 0.0                               | 0.0                               | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-----------------------------------------------------------------------|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| 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              |                      |            |                |             |                   |            |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                |               | <b>2,957.9</b>       | <b>0.0</b>           | <b>6.2</b> | <b>2,946.7</b> | <b>5.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |               |                      |                      |            |                |             |                   |            |            |          |          |          |
| <b>FY17 Authorized Total</b>                                          |               | <b>2,957.9</b>       | <b>0.0</b>           | <b>6.2</b> | <b>2,946.7</b> | <b>5.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |               |                      |                      |            |                |             |                   |            |            |          |          |          |
| <b>FY17 Management Plan Total</b>                                     |               | <b>2,957.9</b>       | <b>0.0</b>           | <b>6.2</b> | <b>2,946.7</b> | <b>5.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *   |               |                      |                      |            |                |             |                   |            |            |          |          |          |
| <b>FY18 Adjusted Base Total</b>                                       |               | <b>2,957.9</b>       | <b>0.0</b>           | <b>6.2</b> | <b>2,946.7</b> | <b>5.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |               |                      |                      |            |                |             |                   |            |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                          |               | <b>2,957.9</b>       | <b>0.0</b>           | <b>6.2</b> | <b>2,946.7</b> | <b>5.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |               |                      |                      |            |                |             |                   |            |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                     |               | <b>2,957.9</b>       | <b>0.0</b>           | <b>6.2</b> | <b>2,946.7</b> | <b>5.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Statewide Drug and Alcohol Enforcement Unit**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 10,546.0        | 10,578.2        | 10,758.1         | 10,758.1         | 0.0          | 10,758.1        | 212.1                             | 2.0 %   | 179.9                             | 1.7 %   | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 5,839.7         | 5,871.9         | 6,171.8          | 6,171.8          | 0.0          | 6,171.8         | 332.1                             | 5.7 %   | 299.9                             | 5.1 %   | 0.0                                |
| 2 Travel                      | 174.8           | 174.8           | 54.8             | 54.8             | 0.0          | 54.8            | -120.0                            | -68.6 % | -120.0                            | -68.6 % | 0.0                                |
| 3 Services                    | 3,687.1         | 3,687.1         | 3,687.1          | 3,687.1          | 0.0          | 3,687.1         | 0.0                               |         | 0.0                               |         | 0.0                                |
| 4 Commodities                 | 132.2           | 132.2           | 132.2            | 132.2            | 0.0          | 132.2           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 7 Grants, Benefits            | 712.2           | 712.2           | 712.2            | 712.2            | 0.0          | 712.2           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1002 Fed Rcpts (Fed)          | 3,151.7         | 3,151.7         | 3,060.4          | 3,060.4          | 0.0          | 3,060.4         | -91.3                             | -2.9 %  | -91.3                             | -2.9 %  | 0.0                                |
| 1003 G/F Match (UGF)          | 693.3           | 693.3           | 693.3            | 693.3            | 0.0          | 693.3           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 1004 Gen Fund (UGF)           | 6,661.0         | 6,693.2         | 6,964.4          | 6,964.4          | 0.0          | 6,964.4         | 303.4                             | 4.6 %   | 271.2                             | 4.1 %   | 0.0                                |
| 1005 GF/Prgm (DGF)            | 40.0            | 40.0            | 40.0             | 40.0             | 0.0          | 40.0            | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 39              | 39              | 39               | 39               | 0            | 39              | 0                                 |         | 0                                 |         | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Statewide Drug and Alcohol Enforcement Unit**

| Transaction Title                                                                                                | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants       | Misc       | PFT       | PPT      | TMP      |
|------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|--------------|------------|-----------|----------|----------|
| * * * 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                 |                      |              |                |              |                   |              |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                           |               | <b>10,546.0</b>      | <b>5,839.7</b>       | <b>174.8</b> | <b>3,687.1</b> | <b>132.2</b> | <b>0.0</b>        | <b>712.2</b> | <b>0.0</b> | <b>39</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                                            |               |                      |                      |              |                |              |                   |              |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                                     |               | <b>10,546.0</b>      | <b>5,839.7</b>       | <b>174.8</b> | <b>3,687.1</b> | <b>132.2</b> | <b>0.0</b>        | <b>712.2</b> | <b>0.0</b> | <b>39</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                                                 |               |                      |                      |              |                |              |                   |              |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                                                |               | <b>10,546.0</b>      | <b>5,839.7</b>       | <b>174.8</b> | <b>3,687.1</b> | <b>132.2</b> | <b>0.0</b>        | <b>712.2</b> | <b>0.0</b> | <b>39</b> | <b>0</b> | <b>0</b> |
| * * * 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                 |                      |              |                |              |                   |              |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                                                  |               | <b>10,621.4</b>      | <b>5,915.1</b>       | <b>174.8</b> | <b>3,687.1</b> | <b>132.2</b> | <b>0.0</b>        | <b>712.2</b> | <b>0.0</b> | <b>39</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                                   |               |                      |                      |              |                |              |                   |              |            |           |          |          |
| Delete Uncollectible Federal Receipt Authority No Longer Available for<br>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               |                      |              |                |              |                   |              |            |           |          |          |
| GA 5 5/18 FY2018 Salary Increases for PSEA                                                                       | SalAdj        | 256.7                | 256.7                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0          | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                                                                             |               | 22.1                 |                      |              |                |              |                   |              |            |           |          |          |
| 1004 Gen Fund (UGF)                                                                                              |               | 234.6                |                      |              |                |              |                   |              |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                                     |               | <b>10,758.1</b>      | <b>6,171.8</b>       | <b>54.8</b>  | <b>3,687.1</b> | <b>132.2</b> | <b>0.0</b>        | <b>712.2</b> | <b>0.0</b> | <b>39</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                                 |               |                      |                      |              |                |              |                   |              |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                                |               | <b>10,758.1</b>      | <b>6,171.8</b>       | <b>54.8</b>  | <b>3,687.1</b> | <b>132.2</b> | <b>0.0</b>        | <b>712.2</b> | <b>0.0</b> | <b>39</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                                                            |               |                      |                      |              |                |              |                   |              |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                      | SalAdj        | 33.3                 | 33.3                 | 0.0          | 0.0            | 0.0          | 0.0               | 0.0          | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                              |               | 33.3                 |                      |              |                |              |                   |              |            |           |          |          |
| Supervisory Unit 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                 |                      |              |                |              |                   |              |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                                           |               | <b>32.2</b>          | <b>32.2</b>          | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

# 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |       |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|-------|
| <b>Total</b>                  | 64,468.6        | 64,756.4        | 66,897.7         | 67,712.4         | 0.0          | 67,712.4        | 3,243.8                           | 5.0 %   | 2,956.0                           | 4.6 %   | 814.7                              | 1.2 % |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |       |
| 1 Personal Services           | 50,142.7        | 50,430.5        | 53,071.8         | 53,778.5         | 0.0          | 53,778.5        | 3,635.8                           | 7.3 %   | 3,348.0                           | 6.6 %   | 706.7                              | 1.3 % |
| 2 Travel                      | 1,785.2         | 1,785.2         | 1,310.2          | 1,346.2          | 0.0          | 1,346.2         | -439.0                            | -24.6 % | -439.0                            | -24.6 % | 36.0                               | 2.7 % |
| 3 Services                    | 11,291.2        | 11,291.2        | 11,567.0         | 11,627.0         | 0.0          | 11,627.0        | 335.8                             | 3.0 %   | 335.8                             | 3.0 %   | 60.0                               | 0.5 % |
| 4 Commodities                 | 985.8           | 985.8           | 900.0            | 912.0            | 0.0          | 912.0           | -73.8                             | -7.5 %  | -73.8                             | -7.5 %  | 12.0                               | 1.3 % |
| 5 Capital Outlay              | 263.7           | 263.7           | 48.7             | 48.7             | 0.0          | 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                               |         | 0.0                                |       |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |       |
| 1004 Gen Fund (UGF)           | 63,143.0        | 63,431.4        | 65,644.0         | 66,458.7         | 0.0          | 66,458.7        | 3,315.7                           | 5.3 %   | 3,027.3                           | 4.8 %   | 814.7                              | 1.2 % |
| 1005 GF/Prgm (DGF)            | 275.0           | 275.0           | 275.0            | 275.0            | 0.0          | 275.0           | 0.0                               |         | 0.0                               |         | 0.0                                |       |
| 1007 I/A Rcpts (Other)        | 712.0           | 711.4           | 714.8            | 714.8            | 0.0          | 714.8           | 2.8                               | 0.4 %   | 3.4                               | 0.5 %   | 0.0                                |       |
| 1055 IA/OIL HAZ (Other)       | 50.3            | 50.3            | 50.6             | 50.6             | 0.0          | 50.6            | 0.3                               | 0.6 %   | 0.3                               | 0.6 %   | 0.0                                |       |
| 1061 CIP Rcpts (Other)        | 288.3           | 288.3           | 213.3            | 213.3            | 0.0          | 213.3           | -75.0                             | -26.0 % | -75.0                             | -26.0 % | 0.0                                |       |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |       |
| Perm Full Time                | 364             | 364             | 363              | 367              | 0            | 367             | 3                                 | 0.8 %   | 3                                 | 0.8 %   | 4                                  | 1.1 % |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |       |
| Temporary                     | 2               | 2               | 2                | 2                | 0            | 2               | 0                                 |         | 0                                 |         | 0                                  |       |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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      |
|-----------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|----------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                        |            |                   |                   |                |                 |              |                |            |            |            |          |          |
| 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             |                   |                |                 |              |                |            |            |            |          |          |
| <b>FY17 Conference Committee Total</b>                                                              |            | <b>64,629.8</b>   | <b>50,303.9</b>   | <b>1,785.2</b> | <b>11,291.2</b> | <b>985.8</b> | <b>263.7</b>   | <b>0.0</b> | <b>0.0</b> | <b>365</b> | <b>0</b> | <b>2</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                        |            |                   |                   |                |                 |              |                |            |            |            |          |          |
| <b>FY17 Authorized Total</b>                                                                        |            | <b>64,629.8</b>   | <b>50,303.9</b>   | <b>1,785.2</b> | <b>11,291.2</b> | <b>985.8</b> | <b>263.7</b>   | <b>0.0</b> | <b>0.0</b> | <b>365</b> | <b>0</b> | <b>2</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                             |            |                   |                   |                |                 |              |                |            |            |            |          |          |
| 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            |                   |                |                 |              |                |            |            |            |          |          |
| <b>FY17 Management Plan Total</b>                                                                   |            | <b>64,468.6</b>   | <b>50,142.7</b>   | <b>1,785.2</b> | <b>11,291.2</b> | <b>985.8</b> | <b>263.7</b>   | <b>0.0</b> | <b>0.0</b> | <b>364</b> | <b>0</b> | <b>2</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                          |            |                   |                   |                |                 |              |                |            |            |            |          |          |
| L Reverse AST Detachments Sec32I 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 Sec32I 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 - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                                                                                                 | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel         | Services        | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|-------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|----------------|-----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * 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        |
| <b>FY18 Adjusted Base Total</b>                                                                                   |               | <b>65,416.2</b>      | <b>51,515.3</b>      | <b>1,385.2</b> | <b>11,567.0</b> | <b>900.0</b> | <b>48.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>366</b> | <b>0</b> | <b>2</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                                                    |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| Reduce Expenditure Level Through the Deletion of Three Positions                                                  | Dec           | -403.1               | -403.1               | 0.0            | 0.0             | 0.0          | 0.0               | 0.0        | 0.0        | -3         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                               |               | -403.1               |                      |                |                 |              |                   |            |            |            |          |          |
| Delete Uncollectible CIP Receipts No Longer Available for AST Detachments                                         | Dec           | -75.0                | 0.0                  | -75.0          | 0.0             | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1061 CIP Rcpts (Other)                                                                                            |               | -75.0                |                      |                |                 |              |                   |            |            |            |          |          |
| GA 6 5/18 FY2018 Salary Increases for PSEA                                                                        | SalAdj        | 1,959.6              | 1,959.6              | 0.0            | 0.0             | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                               |               | 1,959.6              |                      |                |                 |              |                   |            |            |            |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                                      |               | <b>66,897.7</b>      | <b>53,071.8</b>      | <b>1,310.2</b> | <b>11,567.0</b> | <b>900.0</b> | <b>48.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>363</b> | <b>0</b> | <b>2</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                                                  |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| S DPS 4 - Inc/Dec Pair - Transfer funding and 1 PFT from the Alaska Fire Standards Council                        | Inc           | 121.4                | 121.4                | 0.0            | 0.0             | 0.0          | 0.0               | 0.0        | 0.0        | 1          | 0        | 0        |
| Offered by Senator Micciche                                                                                       |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)                                                                                               |               | 121.4                |                      |                |                 |              |                   |            |            |            |          |          |
| S DPS 5 - Reallocate One Trooper from AWT to AST Detachments (this position was deleted in the Governor's budget) | Inc           | 124.4                | 124.4                | 0.0            | 0.0             | 0.0          | 0.0               | 0.0        | 0.0        | 1          | 0        | 0        |
| Offered by Senator Micciche                                                                                       |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)                                                                                               |               | 124.4                |                      |                |                 |              |                   |            |            |            |          |          |
| CC: Reduce funding for one AST Trooper by \$31.1                                                                  | Dec           | -31.1                | -31.1                | 0.0            | 0.0             | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                               |               | -31.1                |                      |                |                 |              |                   |            |            |            |          |          |
| S DPS 6 - Inc/Dec Pair - Transfer funding from VPSO Vacancies to Support AST Detachments and add 1 PFT            | Inc           | 200.0                | 164.0                | 12.0           | 20.0            | 4.0          | 0.0               | 0.0        | 0.0        | 1          | 0        | 0        |
| Offered by Senator Micciche                                                                                       |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)                                                                                               |               | 200.0                |                      |                |                 |              |                   |            |            |            |          |          |
| S DPS 7 - Inc/Dec Pair - Transfer funding from CDVSA to support AST Detachments and add 1 PFT                     | Inc           | 200.0                | 164.0                | 12.0           | 20.0            | 4.0          | 0.0               | 0.0        | 0.0        | 1          | 0        | 0        |
| Offered by Senator Micciche                                                                                       |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)                                                                                               |               | 200.0                |                      |                |                 |              |                   |            |            |            |          |          |
| S DPS 8 - Transfer funding from the Training Academy to Support AST Detachments                                   | Inc           | 200.0                | 164.0                | 12.0           | 20.0            | 4.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| Offered by Senator Micciche                                                                                       |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)                                                                                               |               | 200.0                |                      |                |                 |              |                   |            |            |            |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                                 |               | <b>67,712.4</b>      | <b>53,778.5</b>      | <b>1,346.2</b> | <b>11,627.0</b> | <b>912.0</b> | <b>48.7</b>       | <b>0.0</b> | <b>0.0</b> | <b>367</b> | <b>0</b> | <b>2</b> |
| * * * FY17 Supplementals + RPLs * * *                                                                             |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| Supervisory Unit Furlough Contract Terms                                                                          | SalAdj        | -16.1                | -16.1                | 0.0            | 0.0             | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                                               |               | -16.1                |                      |                |                 |              |                   |            |            |            |          |          |
| 1007 I/A Rcpts (Other)                                                                                            |               | -0.6                 |                      |                |                 |              |                   |            |            |            |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                                       | SalAdj        | 303.9                | 303.9                | 0.0            | 0.0             | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |

# 2017 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers  
Allocation: Alaska State Trooper Detachments

| Transaction Title                                                          | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|----------------------------------------------------------------------------|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY17 Supplementals + RPLs * * * (continued)                          |               |                      |                      |            |            |             |                   |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month<br>(continued) |               |                      |                      |            |            |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF)                                                        |               | 303.9                |                      |            |            |             |                   |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                     |               | <b>287.8</b>         | <b>287.8</b>         | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 7,354.7         | 7,392.9         | 7,692.5          | 7,692.5          | 0.0          | 7,692.5         | 337.8                             | 4.6 %   | 299.6                             | 4.1 %   | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 6,092.4         | 6,130.6         | 6,500.2          | 6,500.2          | 0.0          | 6,500.2         | 407.8                             | 6.7 %   | 369.6                             | 6.0 %   | 0.0                                |
| 2 Travel                      | 165.8           | 165.8           | 65.8             | 65.8             | 0.0          | 65.8            | -100.0                            | -60.3 % | -100.0                            | -60.3 % | 0.0                                |
| 3 Services                    | 975.2           | 975.2           | 1,055.2          | 1,055.2          | 0.0          | 1,055.2         | 80.0                              | 8.2 %   | 80.0                              | 8.2 %   | 0.0                                |
| 4 Commodities                 | 77.7            | 77.7            | 65.7             | 65.7             | 0.0          | 65.7            | -12.0                             | -15.4 % | -12.0                             | -15.4 % | 0.0                                |
| 5 Capital Outlay              | 43.6            | 43.6            | 5.6              | 5.6              | 0.0          | 5.6             | -38.0                             | -87.2 % | -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                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1004 Gen Fund (UGF)           | 7,354.7         | 7,392.9         | 7,692.5          | 7,692.5          | 0.0          | 7,692.5         | 337.8                             | 4.6 %   | 299.6                             | 4.1 %   | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 45              | 45              | 45               | 45               | 0            | 45              | 0                                 |         | 0                                 |         | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |
| Temporary                     | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |         | 0                                 |         | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                                                            | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                 |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 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           | 5,811.2           | 220.8        | 975.2          | 102.7        | 83.6           | 0.0        | 0.0        | 44        | 0        | 1        |
| <b>FY17 Conference Committee Total</b>                                       |            | <b>7,193.5</b>    | <b>5,811.2</b>    | <b>220.8</b> | <b>975.2</b>   | <b>102.7</b> | <b>83.6</b>    | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b> |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                 |            | <b>7,193.5</b>    | <b>5,811.2</b>    | <b>220.8</b> | <b>975.2</b>   | <b>102.7</b> | <b>83.6</b>    | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>      |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 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             | 161.2             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 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        |
| <b>FY17 Management Plan Total</b>                                            |            | <b>7,354.7</b>    | <b>6,092.4</b>    | <b>165.8</b> | <b>975.2</b>   | <b>77.7</b>  | <b>43.6</b>    | <b>0.0</b> | <b>0.0</b> | <b>45</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>   |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 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               | 5.4               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 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              | 80.6              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 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              | -2.2              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 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        |
| <b>FY18 Adjusted Base Total</b>                                              |            | <b>7,438.5</b>    | <b>6,246.2</b>    | <b>65.8</b>  | <b>1,055.2</b> | <b>65.7</b>  | <b>5.6</b>     | <b>0.0</b> | <b>0.0</b> | <b>45</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>        |            |                   |                   |              |                |              |                |            |            |           |          |          |
| GA 7 5/18 FY2018 Salary Increases for PSEA                                   | SalAdj     | 254.0             | 254.0             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                          |            | 254.0             | 254.0             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY18 Gov Amend+ Total</b>                                                 |            | <b>7,692.5</b>    | <b>6,500.2</b>    | <b>65.8</b>  | <b>1,055.2</b> | <b>65.7</b>  | <b>5.6</b>     | <b>0.0</b> | <b>0.0</b> | <b>45</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>      |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                            |            | <b>7,692.5</b>    | <b>6,500.2</b>    | <b>65.8</b>  | <b>1,055.2</b> | <b>65.7</b>  | <b>5.6</b>     | <b>0.0</b> | <b>0.0</b> | <b>45</b> | <b>0</b> | <b>1</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                 |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                  | SalAdj     | 40.4              | 40.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                          |            | 40.4              | 40.4              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Supervisory Unit 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              | -2.2              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY17 Supplementals + RPLs Total</b>                                       |            | <b>38.2</b>       | <b>38.2</b>       | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| <b>Total</b>                  | 21,117.5        | 21,217.2        | 21,520.6         | 21,520.6         | 0.0          | 21,520.6        | 403.1                             | 1.9 %   | 303.4                             | 1.4 %   | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1 Personal Services           | 16,839.8        | 16,939.5        | 17,492.9         | 17,492.9         | 0.0          | 17,492.9        | 653.1                             | 3.9 %   | 553.4                             | 3.3 %   | 0.0                                |
| 2 Travel                      | 669.7           | 669.7           | 419.7            | 419.7            | 0.0          | 419.7           | -250.0                            | -37.3 % | -250.0                            | -37.3 % | 0.0                                |
| 3 Services                    | 3,223.2         | 3,223.2         | 3,223.2          | 3,223.2          | 0.0          | 3,223.2         | 0.0                               |         | 0.0                               |         | 0.0                                |
| 4 Commodities                 | 374.9           | 374.9           | 374.9            | 374.9            | 0.0          | 374.9           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 5 Capital Outlay              | 9.9             | 9.9             | 9.9              | 9.9              | 0.0          | 9.9             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| 1004 Gen Fund (UGF)           | 19,759.5        | 19,859.2        | 20,410.7         | 20,410.7         | 0.0          | 20,410.7        | 651.2                             | 3.3 %   | 551.5                             | 2.8 %   | 0.0                                |
| 1005 GF/Prgm (DGF)            | 100.0           | 100.0           | 100.0            | 100.0            | 0.0          | 100.0           | 0.0                               |         | 0.0                               |         | 0.0                                |
| 1007 I/A Rcpts (Other)        | 41.1            | 41.1            | 41.1             | 41.1             | 0.0          | 41.1            | 0.0                               |         | 0.0                               |         | 0.0                                |
| 1061 CIP Rcpts (Other)        | 1,216.9         | 1,216.9         | 968.8            | 968.8            | 0.0          | 968.8           | -248.1                            | -20.4 % | -248.1                            | -20.4 % | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |
| Perm Full Time                | 111             | 111             | 109              | 109              | 0            | 109             | -2                                | -1.8 %  | -2                                | -1.8 %  | 0                                  |
| Perm Part Time                | 18              | 18              | 18               | 18               | 0            | 18              | 0                                 |         | 0                                 |         | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                                                                  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT       | TMP      |
|------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|-----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                       |               |                      |                      |              |                |              |                   |            |            |            |           |          |
| 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              |                      |              |                |              |                   |            |            |            |           |          |
| <b>FY17 Conference Committee Total</b>                                             |               | <b>21,117.5</b>      | <b>16,839.8</b>      | <b>669.7</b> | <b>3,223.2</b> | <b>374.9</b> | <b>9.9</b>        | <b>0.0</b> | <b>0.0</b> | <b>110</b> | <b>18</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>       |               |                      |                      |              |                |              |                   |            |            |            |           |          |
| <b>FY17 Authorized Total</b>                                                       |               | <b>21,117.5</b>      | <b>16,839.8</b>      | <b>669.7</b> | <b>3,223.2</b> | <b>374.9</b> | <b>9.9</b>        | <b>0.0</b> | <b>0.0</b> | <b>110</b> | <b>18</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>            |               |                      |                      |              |                |              |                   |            |            |            |           |          |
| 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        |
| <b>FY17 Management Plan Total</b>                                                  |               | <b>21,117.5</b>      | <b>16,839.8</b>      | <b>669.7</b> | <b>3,223.2</b> | <b>374.9</b> | <b>9.9</b>        | <b>0.0</b> | <b>0.0</b> | <b>111</b> | <b>18</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>         |               |                      |                      |              |                |              |                   |            |            |            |           |          |
| 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                 |                      |              |                |              |                   |            |            |            |           |          |
| <b>FY18 Adjusted Base Total</b>                                                    |               | <b>21,334.7</b>      | <b>17,057.0</b>      | <b>669.7</b> | <b>3,223.2</b> | <b>374.9</b> | <b>9.9</b>        | <b>0.0</b> | <b>0.0</b> | <b>111</b> | <b>18</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>              |               |                      |                      |              |                |              |                   |            |            |            |           |          |
| 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               |                      |              |                |              |                   |            |            |            |           |          |
| GA 8 5/18 FY2018 Salary Increases for PSEA                                         | SalAdj        | 681.7                | 681.7                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)                                                                |               | 681.7                |                      |              |                |              |                   |            |            |            |           |          |
| <b>FY18 Gov Amend+ Total</b>                                                       |               | <b>21,520.6</b>      | <b>17,492.9</b>      | <b>419.7</b> | <b>3,223.2</b> | <b>374.9</b> | <b>9.9</b>        | <b>0.0</b> | <b>0.0</b> | <b>109</b> | <b>18</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>            |               |                      |                      |              |                |              |                   |            |            |            |           |          |
| <b>FY18 Final Op Budget Total</b>                                                  |               | <b>21,520.6</b>      | <b>17,492.9</b>      | <b>419.7</b> | <b>3,223.2</b> | <b>374.9</b> | <b>9.9</b>        | <b>0.0</b> | <b>0.0</b> | <b>109</b> | <b>18</b> | <b>0</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                       |               |                      |                      |              |                |              |                   |            |            |            |           |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                        | SalAdj        | 106.2                | 106.2                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)                                                                |               | 106.2                |                      |              |                |              |                   |            |            |            |           |          |
| Supervisory Unit 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                 |                      |              |                |              |                   |            |            |            |           |          |
| <b>FY17 Supplementals + RPLs Total</b>                                             |               | <b>99.7</b>          | <b>99.7</b>          | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Aircraft Section**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |               | [6] - [2]<br>17Fn1Bud to 18Budget |               | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|------------------------------------|
| <b>Total</b>                  | <b>4,412.4</b>  | <b>4,413.4</b>  | <b>4,398.1</b>   | <b>4,398.1</b>   | <b>0.0</b>   | <b>4,398.1</b>  | <b>-14.3</b>                      | <b>-0.3 %</b> | <b>-15.3</b>                      | <b>-0.3 %</b> | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |
| 1 Personal Services           | 1,497.7         | 1,498.7         | 1,508.4          | 1,508.4          | 0.0          | 1,508.4         | 10.7                              | 0.7 %         | 9.7                               | 0.6 %         | 0.0                                |
| 2 Travel                      | 98.2            | 98.2            | 73.2             | 73.2             | 0.0          | 73.2            | -25.0                             | -25.5 %       | -25.0                             | -25.5 %       | 0.0                                |
| 3 Services                    | 1,601.7         | 1,601.7         | 1,601.7          | 1,601.7          | 0.0          | 1,601.7         | 0.0                               |               | 0.0                               |               | 0.0                                |
| 4 Commodities                 | 1,214.8         | 1,214.8         | 1,214.8          | 1,214.8          | 0.0          | 1,214.8         | 0.0                               |               | 0.0                               |               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |               | 0.0                               |               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |
| 1004 Gen Fund (UGF)           | 3,356.3         | 3,357.3         | 3,367.0          | 3,367.0          | 0.0          | 3,367.0         | 10.7                              | 0.3 %         | 9.7                               | 0.3 %         | 0.0                                |
| 1007 I/A Rcpts (Other)        | 1,006.1         | 1,006.1         | 1,006.1          | 1,006.1          | 0.0          | 1,006.1         | 0.0                               |               | 0.0                               |               | 0.0                                |
| 1061 CIP Rcpts (Other)        | 50.0            | 50.0            | 25.0             | 25.0             | 0.0          | 25.0            | -25.0                             | -50.0 %       | -25.0                             | -50.0 %       | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |               |                                   |               |                                    |
| Perm Full Time                | 14              | 14              | 14               | 14               | 0            | 14              | 0                                 |               | 0                                 |               | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |               | 0                                 |               | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |               | 0                                 |               | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                                                              | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--------------------------------------------------------------------------------|---------------|----------------------|----------------------|-------------|----------------|----------------|-------------------|------------|------------|-----------|----------|----------|
| * * * 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                 |                      |             |                |                |                   |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                         |               | <b>4,412.4</b>       | <b>1,497.7</b>       | <b>98.2</b> | <b>1,601.7</b> | <b>1,214.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *          |               |                      |                      |             |                |                |                   |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                   |               | <b>4,412.4</b>       | <b>1,497.7</b>       | <b>98.2</b> | <b>1,601.7</b> | <b>1,214.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *               |               |                      |                      |             |                |                |                   |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                              |               | <b>4,412.4</b>       | <b>1,497.7</b>       | <b>98.2</b> | <b>1,601.7</b> | <b>1,214.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| * * * 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                 |                      |             |                |                |                   |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                |               | <b>4,423.1</b>       | <b>1,508.4</b>       | <b>98.2</b> | <b>1,601.7</b> | <b>1,214.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                 |               |                      |                      |             |                |                |                   |            |            |           |          |          |
| 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                |                      |             |                |                |                   |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                   |               | <b>4,398.1</b>       | <b>1,508.4</b>       | <b>73.2</b> | <b>1,601.7</b> | <b>1,214.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *               |               |                      |                      |             |                |                |                   |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                              |               | <b>4,398.1</b>       | <b>1,508.4</b>       | <b>73.2</b> | <b>1,601.7</b> | <b>1,214.8</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                          |               |                      |                      |             |                |                |                   |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                    | SalAdj        | 1.3                  | 1.3                  | 0.0         | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                            |               | 1.3                  |                      |             |                |                |                   |            |            |           |          |          |
| Supervisory Unit 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                 |                      |             |                |                |                   |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                         |               | <b>1.0</b>           | <b>1.0</b>           | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Marine Enforcement**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |       | [6] - [2]<br>17Fn1Bud to 18Budget |       | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| <b>Total</b>                  | 2,074.3         | 2,075.2         | 2,080.8          | 2,080.8          | 0.0          | 2,080.8         | 6.5                               | 0.3 % | 5.6                               | 0.3 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1 Personal Services           | 1,374.3         | 1,375.2         | 1,380.8          | 1,380.8          | 0.0          | 1,380.8         | 6.5                               | 0.5 % | 5.6                               | 0.4 % | 0.0                                |
| 2 Travel                      | 13.1            | 13.1            | 13.1             | 13.1             | 0.0          | 13.1            | 0.0                               |       | 0.0                               |       | 0.0                                |
| 3 Services                    | 425.7           | 425.7           | 425.7            | 425.7            | 0.0          | 425.7           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 4 Commodities                 | 261.2           | 261.2           | 261.2            | 261.2            | 0.0          | 261.2           | 0.0                               |       | 0.0                               |       | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| 1004 Gen Fund (UGF)           | 2,031.8         | 2,032.7         | 2,038.3          | 2,038.3          | 0.0          | 2,038.3         | 6.5                               | 0.3 % | 5.6                               | 0.3 % | 0.0                                |
| 1007 I/A Rcpts (Other)        | 42.5            | 42.5            | 42.5             | 42.5             | 0.0          | 42.5            | 0.0                               |       | 0.0                               |       | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |       |                                   |       |                                    |
| Perm Full Time                | 10              | 10              | 10               | 10               | 0            | 10              | 0                                 |       | 0                                 |       | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |       | 0                                 |       | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Marine Enforcement**

| Transaction Title                                                     | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-----------------------------------------------------------------------|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * 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                 |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                |               | <b>2,074.3</b>       | <b>1,374.3</b>       | <b>13.1</b> | <b>425.7</b> | <b>261.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * * |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                          |               | <b>2,074.3</b>       | <b>1,374.3</b>       | <b>13.1</b> | <b>425.7</b> | <b>261.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *      |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                     |               | <b>2,074.3</b>       | <b>1,374.3</b>       | <b>13.1</b> | <b>425.7</b> | <b>261.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| * * * 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                 |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                       |               | <b>2,080.8</b>       | <b>1,380.8</b>       | <b>13.1</b> | <b>425.7</b> | <b>261.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *        |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                          |               | <b>2,080.8</b>       | <b>1,380.8</b>       | <b>13.1</b> | <b>425.7</b> | <b>261.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                     |               | <b>2,080.8</b>       | <b>1,380.8</b>       | <b>13.1</b> | <b>425.7</b> | <b>261.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                 |               |                      |                      |             |              |              |                   |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month           | SalAdj        | 1.3                  | 1.3                  | 0.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                   |               | 1.3                  |                      |             |              |              |                   |            |            |           |          |          |
| Supervisory Unit 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                 |                      |             |              |              |                   |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                |               | <b>0.9</b>           | <b>0.9</b>           | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Village Public Safety Officer Program**

**Allocation: Village Public Safety Officer Program**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |        |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|
| <b>Total</b>                  | 13,806.4        | 13,810.4        | 13,657.7         | 13,457.7         | 0.0          | 13,457.7        | -348.7                            | -2.5 %  | -352.7                            | -2.6 %  | -200.0                             | -1.5 % |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| 1 Personal Services           | 906.2           | 910.2           | 697.5            | 697.5            | 0.0          | 697.5           | -208.7                            | -23.0 % | -212.7                            | -23.4 % | 0.0                                |        |
| 2 Travel                      | 44.6            | 44.6            | 64.6             | 64.6             | 0.0          | 64.6            | 20.0                              | 44.8 %  | 20.0                              | 44.8 %  | 0.0                                |        |
| 3 Services                    | 592.9           | 592.9           | 632.9            | 632.9            | 0.0          | 632.9           | 40.0                              | 6.7 %   | 40.0                              | 6.7 %   | 0.0                                |        |
| 4 Commodities                 | 157.3           | 157.3           | 157.3            | 157.3            | 0.0          | 157.3           | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 7 Grants, Benefits            | 12,105.4        | 12,105.4        | 12,105.4         | 11,905.4         | 0.0          | 11,905.4        | -200.0                            | -1.7 %  | -200.0                            | -1.7 %  | -200.0                             | -1.7 % |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| 1004 Gen Fund (UGF)           | 13,806.4        | 13,810.4        | 13,657.7         | 13,457.7         | 0.0          | 13,457.7        | -348.7                            | -2.5 %  | -352.7                            | -2.6 %  | -200.0                             | -1.5 % |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| Perm Full Time                | 6               | 6               | 5                | 5                | 0            | 5               | -1                                | -16.7 % | -1                                | -16.7 % | 0                                  |        |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |        |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |        |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                                                                    | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc | PFT | PPT | TMP |
|--------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>* * * FY17 Conference Committee * * *</b>                                         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 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          | 906.2             | 44.6   | 592.9    | 157.3       | 0.0            | 12,105.4 | 0.0  | 6   | 0   | 0   |
| <b>FY17 Conference Committee Total</b>                                               |            | 13,806.4          | 906.2             | 44.6   | 592.9    | 157.3       | 0.0            | 12,105.4 | 0.0  | 6   | 0   | 0   |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>FY17 Authorized Total</b>                                                         |            | 13,806.4          | 906.2             | 44.6   | 592.9    | 157.3       | 0.0            | 12,105.4 | 0.0  | 6   | 0   | 0   |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>              |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                                    |            | 13,806.4          | 906.2             | 44.6   | 592.9    | 157.3       | 0.0            | 12,105.4 | 0.0  | 6   | 0   | 0   |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>           |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 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               | 1.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 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               | 7.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 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              | -1.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 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            | -166.1            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | -1  | 0   | 0   |
| 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   |
| <b>FY18 Adjusted Base Total</b>                                                      |            | 13,647.8          | 687.6             | 64.6   | 632.9    | 157.3       | 0.0            | 12,105.4 | 0.0  | 5   | 0   | 0   |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                |            |                   |                   |        |          |             |                |          |      |     |     |     |
| GA 9 5/18 FY2018 Salary Increases for PSEA                                           | SalAdj     | 9.9               | 9.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                  |            | 9.9               | 9.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>FY18 Gov Amend+ Total</b>                                                         |            | 13,657.7          | 697.5             | 64.6   | 632.9    | 157.3       | 0.0            | 12,105.4 | 0.0  | 5   | 0   | 0   |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>              |            |                   |                   |        |          |             |                |          |      |     |     |     |
| S DPS 11 - Inc/Dec Pair - Transfer funding from VPSOs to support AST Detachments     | Dec        | -200.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -200.0   | 0.0  | 0   | 0   | 0   |
| Offered by Senator Micciche                                                          |            | -200.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -200.0   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                  |            | -200.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -200.0   | 0.0  | 0   | 0   | 0   |
| <b>FY18 Final Op Budget Total</b>                                                    |            | 13,457.7          | 697.5             | 64.6   | 632.9    | 157.3       | 0.0            | 11,905.4 | 0.0  | 5   | 0   | 0   |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                         |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                          | SalAdj     | 5.0               | 5.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                                                  |            | 5.0               | 5.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| Supervisory Unit 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              | -1.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>FY17 Supplementals + RPLs Total</b>                                               |            | 4.0               | 4.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska Police Standards Council**

**Allocation: Alaska Police Standards Council**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |  |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--|
| <b>Total</b>                  | 1,282.9         | 1,282.9         | 1,286.9          | 1,286.9          | 0.0          | 1,286.9         | 4.0                               | 0.3 %  | 4.0                               | 0.3 %  | 0.0                                |  |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |  |
| 1 Personal Services           | 455.7           | 455.7           | 469.7            | 469.7            | 0.0          | 469.7           | 14.0                              | 3.1 %  | 14.0                              | 3.1 %  | 0.0                                |  |
| 2 Travel                      | 134.7           | 134.7           | 124.7            | 124.7            | 0.0          | 124.7           | -10.0                             | -7.4 % | -10.0                             | -7.4 % | 0.0                                |  |
| 3 Services                    | 655.0           | 655.0           | 655.0            | 655.0            | 0.0          | 655.0           | 0.0                               |        | 0.0                               |        | 0.0                                |  |
| 4 Commodities                 | 37.5            | 37.5            | 37.5             | 37.5             | 0.0          | 37.5            | 0.0                               |        | 0.0                               |        | 0.0                                |  |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |  |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |  |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |  |
| 1005 GF/Prgm (DGF)            | 1,282.9         | 1,282.9         | 1,286.9          | 1,286.9          | 0.0          | 1,286.9         | 4.0                               | 0.3 %  | 4.0                               | 0.3 %  | 0.0                                |  |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |  |
| Perm Full Time                | 4               | 4               | 4                | 4                | 0            | 4               | 0                                 |        | 0                                 |        | 0                                  |  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                                                             | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|-------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY17 Conference Committee * * *                                         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| FY17 Conference Committee<br>1005 GF/Prgm (DGF) 1,282.9                       | ConfCom       | 1,282.9              | 455.7                | 134.7  | 655.0    | 37.5        | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>FY17 Conference Committee Total</b>                                        |               | 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 * * *         |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>                                                  |               | 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 * * *              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>                                             |               | 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<br>1005 GF/Prgm (DGF) 1.5        | SalAdj        | 1.5                  | 1.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2018 Alaska Care & PSEA Health Insurance Increase<br>1005 GF/Prgm (DGF) 2.5 | SalAdj        | 2.5                  | 2.5                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 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   |
| <b>FY18 Adjusted Base Total</b>                                               |               | 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 Gov Amend+ * * *                |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>                                                  |               | 1,286.9              | 469.7                | 124.7  | 655.0    | 37.5        | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *              |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>                                             |               | 1,286.9              | 469.7                | 124.7  | 655.0    | 37.5        | 0.0               | 0.0    | 0.0  | 4   | 0   | 0   |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee 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**

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |        |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|
| <b>Total</b>                  | 16,607.2        | 17,608.0        | 18,172.3         | 17,972.3         | 0.0          | 17,972.3        | 1,365.1                           | 8.2 %   | 364.3                             | 2.1 %   | -200.0                             | -1.1 % |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| 1 Personal Services           | 711.1           | 711.9           | 734.2            | 734.2            | 0.0          | 734.2           | 23.1                              | 3.2 %   | 22.3                              | 3.1 %   | 0.0                                |        |
| 2 Travel                      | 293.9           | 293.9           | 243.9            | 243.9            | 0.0          | 243.9           | -50.0                             | -17.0 % | -50.0                             | -17.0 % | 0.0                                |        |
| 3 Services                    | 1,858.7         | 1,858.7         | 2,090.7          | 2,090.7          | 0.0          | 2,090.7         | 232.0                             | 12.5 %  | 232.0                             | 12.5 %  | 0.0                                |        |
| 4 Commodities                 | 50.8            | 50.8            | 100.8            | 100.8            | 0.0          | 100.8           | 50.0                              | 98.4 %  | 50.0                              | 98.4 %  | 0.0                                |        |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| 7 Grants, Benefits            | 13,692.7        | 14,692.7        | 15,002.7         | 14,802.7         | 0.0          | 14,802.7        | 1,110.0                           | 8.1 %   | 110.0                             | 0.7 %   | -200.0                             | -1.3 % |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |        |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| 1002 Fed Rcpts (Fed)          | 3,710.9         | 4,710.9         | 4,712.0          | 4,712.0          | 0.0          | 4,712.0         | 1,001.1                           | 27.0 %  | 1.1                               |         | 0.0                                |        |
| 1004 Gen Fund (UGF)           | 11,106.6        | 11,107.4        | 10,770.2         | 10,570.2         | 0.0          | 10,570.2        | -536.4                            | -4.8 %  | -537.2                            | -4.8 %  | -200.0                             | -1.9 % |
| 1007 I/A Rcpts (Other)        | 789.7           | 789.7           | 690.1            | 690.1            | 0.0          | 690.1           | -99.6                             | -12.6 % | -99.6                             | -12.6 % | 0.0                                |        |
| 1246 RcdvsmFund (DGF)         | 1,000.0         | 1,000.0         | 2,000.0          | 2,000.0          | 0.0          | 2,000.0         | 1,000.0                           | 100.0 % | 1,000.0                           | 100.0 % | 0.0                                |        |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |        |
| Perm Full Time                | 6               | 6               | 6                | 6                | 0            | 6               | 0                                 |         | 0                                 |         | 0                                  |        |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |        |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |        |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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      |
|-----------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|-----------------|------------|----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                        |            |                   |                   |              |                |              |                |                 |            |          |          |          |
| 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             |                   |              |                |              |                |                 |            |          |          |          |
| <b>FY17 Conference Committee Total</b>                                                              |            | <b>15,267.2</b>   | <b>741.1</b>      | <b>243.9</b> | <b>1,628.7</b> | <b>0.8</b>   | <b>0.0</b>     | <b>12,652.7</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                        |            |                   |                   |              |                |              |                |                 |            |          |          |          |
| 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           |                   |              |                |              |                |                 |            |          |          |          |
| <b>FY17 Authorized Total</b>                                                                        |            | <b>16,607.2</b>   | <b>741.1</b>      | <b>293.9</b> | <b>1,828.7</b> | <b>50.8</b>  | <b>0.0</b>     | <b>13,692.7</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                             |            |                   |                   |              |                |              |                |                 |            |          |          |          |
| 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        |
| <b>FY17 Management Plan Total</b>                                                                   |            | <b>16,607.2</b>   | <b>711.1</b>      | <b>293.9</b> | <b>1,858.7</b> | <b>50.8</b>  | <b>0.0</b>     | <b>13,692.7</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                          |            |                   |                   |              |                |              |                |                 |            |          |          |          |
| 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        |
| <b>FY18 Adjusted Base Total</b>                                                                     |            | <b>16,272.3</b>   | <b>684.2</b>      | <b>293.9</b> | <b>1,890.7</b> | <b>50.8</b>  | <b>0.0</b>     | <b>13,352.7</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                               |            |                   |                   |              |                |              |                |                 |            |          |          |          |
| 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            |                   |              |                |              |                |                 |            |          |          |          |
| GA 14 2/15 Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)                           | Inc        | 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           |                   |              |                |              |                |                 |            |          |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                        |            | <b>18,172.3</b>   | <b>734.2</b>      | <b>243.9</b> | <b>2,090.7</b> | <b>100.8</b> | <b>0.0</b>     | <b>15,002.7</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                             |            |                   |                   |              |                |              |                |                 |            |          |          |          |
| S DPS 13 - Inc/Dec Pair - Transfer funding from CDVSA to support AST Detachments                    | Dec        | -200.0            | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | -200.0          | 0.0        | 0        | 0        | 0        |

**2017 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee 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<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants          | Misc       | PFT      | PPT      | TMP      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|-----------------|------------|----------|----------|----------|
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * * (continued)                                                                                 |               |                      |                      |              |                |              |                   |                 |            |          |          |          |
| S DPS 13 - Inc/Dec Pair - Transfer funding from CDVSA to support<br>AST Detachments (continued)<br>Offered by Senator Micciche<br>1004 Gen Fund (UGF) -200.0 |               |                      |                      |              |                |              |                   |                 |            |          |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                                                                            |               | <b>17,972.3</b>      | <b>734.2</b>         | <b>243.9</b> | <b>2,090.7</b> | <b>100.8</b> | <b>0.0</b>        | <b>14,802.7</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                                                                                                        |               |                      |                      |              |                |              |                   |                 |            |          |          |          |
| RPL 12-7-3004: Increase federal authority proportionate to increased<br>federal grant awards<br>1002 Fed Rcpts (Fed) 1,000.0                                 | RPL           | <b>1,000.0</b>       | <b>0.0</b>           | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>1,000.0</b>  | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| Health Insurance Increase from \$1,346 to \$1,555 per Month<br>1004 Gen Fund (UGF) 0.8                                                                       | SalAdj        | <b>0.8</b>           | <b>0.8</b>           | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>FY17 Supplementals + RPLs Total</b>                                                                                                                       |               | <b>1,000.8</b>       | <b>0.8</b>           | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>        | <b>1,000.0</b>  | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 1,061.3         | 1,067.4         | 2,313.1          | 1,080.0          | 0.0          | 1,080.0         | 18.7                              | 1.8 %   | 12.6                              | 1.2 %   | -1,233.1                           | -53.3 % |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 844.4           | 850.5           | 1,972.8          | 883.1            | 0.0          | 883.1           | 38.7                              | 4.6 %   | 32.6                              | 3.8 %   | -1,089.7                           | -55.2 % |
| 2 Travel                      | 67.0            | 67.0            | 71.0             | 57.0             | 0.0          | 57.0            | -10.0                             | -14.9 % | -10.0                             | -14.9 % | -14.0                              | -19.7 % |
| 3 Services                    | 120.5           | 120.5           | 114.9            | 110.5            | 0.0          | 110.5           | -10.0                             | -8.3 %  | -10.0                             | -8.3 %  | -4.4                               | -3.8 %  |
| 4 Commodities                 | 29.4            | 29.4            | 154.4            | 29.4             | 0.0          | 29.4            | 0.0                               |         | 0.0                               |         | -125.0                             | -81.0 % |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1004 Gen Fund (UGF)           | 960.5           | 966.6           | 972.9            | 972.9            | 0.0          | 972.9           | 12.4                              | 1.3 %   | 6.3                               | 0.7 %   | 0.0                                |         |
| 1005 GF/Prgm (DGF)            | 8.0             | 8.0             | 8.0              | 8.0              | 0.0          | 8.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 1007 I/A Rcpts (Other)        | 92.8            | 92.8            | 1,332.2          | 99.1             | 0.0          | 99.1            | 6.3                               | 6.8 %   | 6.3                               | 6.8 %   | -1,233.1                           | -92.6 % |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time                | 5               | 5               | 14               | 14               | 0            | 14              | 9                                 | 180.0 % | 9                                 | 180.0 % | 0                                  |         |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |         |
| Temporary                     | 1               | 1               | 1                | 1                | 0            | 1               | 0                                 |         | 0                                 |         | 0                                  |         |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| 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    | 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/Prm (DGF)                                                                   |            | 8.0               |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                              |            | 92.8              |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                              |            | <b>1,061.3</b>    | <b>814.4</b>      | <b>92.0</b> | <b>125.5</b> | <b>29.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b>  | <b>0</b> | <b>1</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *               |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                        |            | <b>1,061.3</b>    | <b>814.4</b>      | <b>92.0</b> | <b>125.5</b> | <b>29.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b>  | <b>0</b> | <b>1</b> |
| * * * 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        |
| <b>FY17 Management Plan Total</b>                                                   |            | <b>1,061.3</b>    | <b>844.4</b>      | <b>67.0</b> | <b>120.5</b> | <b>29.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b>  | <b>0</b> | <b>1</b> |
| * * * 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        |
| <b>FY18 Adjusted Base Total</b>                                                     |            | <b>1,080.0</b>    | <b>883.1</b>      | <b>57.0</b> | <b>110.5</b> | <b>29.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>1</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                      |            |                   |                   |             |              |              |                |            |            |           |          |          |
| 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           |                   |             |              |              |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                        |            | <b>2,313.1</b>    | <b>1,972.8</b>    | <b>71.0</b> | <b>114.9</b> | <b>154.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>1</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                    |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Reduce Commissioner's Office by \$1,233.1 Interagency Receipts                      | Dec        | -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          |                   |             |              |              |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                   |            | <b>1,080.0</b>    | <b>883.1</b>      | <b>57.0</b> | <b>110.5</b> | <b>29.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>1</b> |
| * * * FY17 Supplementals + RPLs * * *                                               |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                         | SalAdj     | 6.1               | 6.1               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                 |            | 6.1               |                   |             |              |              |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                              |            | <b>6.1</b>        | <b>6.1</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |         | [6] - [2]<br>17Fn1Bud to 18Budget |         | [6] - [3]<br>18GovAmd+ to 18Budget |         |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| <b>Total</b>                  | 2,694.5         | 2,701.1         | 2,657.0          | 2,657.0          | 0.0          | 2,657.0         | -37.5                             | -1.4 %  | -44.1                             | -1.6 %  | 0.0                                |         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1 Personal Services           | 1,377.5         | 1,384.1         | 1,440.0          | 1,440.0          | 0.0          | 1,440.0         | 62.5                              | 4.5 %   | 55.9                              | 4.0 %   | 0.0                                |         |
| 2 Travel                      | 188.9           | 188.9           | 88.9             | 88.9             | 0.0          | 88.9            | -100.0                            | -52.9 % | -100.0                            | -52.9 % | 0.0                                |         |
| 3 Services                    | 909.0           | 909.0           | 909.0            | 909.0            | 0.0          | 909.0           | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 4 Commodities                 | 197.6           | 197.6           | 197.6            | 197.6            | 0.0          | 197.6           | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 5 Capital Outlay              | 21.5            | 21.5            | 21.5             | 21.5             | 0.0          | 21.5            | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| 1004 Gen Fund (UGF)           | 1,749.7         | 1,756.3         | 1,812.2          | 1,612.2          | 0.0          | 1,612.2         | -137.5                            | -7.9 %  | -144.1                            | -8.2 %  | -200.0                             | -11.0 % |
| 1005 GF/Prgm (DGF)            | 34.3            | 34.3            | 34.3             | 34.3             | 0.0          | 34.3            | 0.0                               |         | 0.0                               |         | 0.0                                |         |
| 1007 I/A Rcpts (Other)        | 910.5           | 910.5           | 810.5            | 810.5            | 0.0          | 810.5           | -100.0                            | -11.0 % | -100.0                            | -11.0 % | 0.0                                |         |
| 1108 Stat Desig (Other)       | 0.0             | 0.0             | 0.0              | 200.0            | 0.0          | 200.0           | 200.0                             | >999 %  | 200.0                             | >999 %  | 200.0                              | >999 %  |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |         |                                   |         |                                    |         |
| Perm Full Time                | 10              | 10              | 10               | 10               | 0            | 10              | 0                                 |         | 0                                 |         | 0                                  |         |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |         |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |         | 0                                 |         | 0                                  |         |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                                                                       | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|-----------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                            |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| 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                |                      |              |              |              |                   |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                  |               | <b>2,694.5</b>       | <b>1,377.5</b>       | <b>188.9</b> | <b>909.0</b> | <b>197.6</b> | <b>21.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>            |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                            |               | <b>2,694.5</b>       | <b>1,377.5</b>       | <b>188.9</b> | <b>909.0</b> | <b>197.6</b> | <b>21.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                 |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                       |               | <b>2,694.5</b>       | <b>1,377.5</b>       | <b>188.9</b> | <b>909.0</b> | <b>197.6</b> | <b>21.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>              |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| 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                 |                      |              |              |              |                   |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                         |               | <b>2,710.7</b>       | <b>1,393.7</b>       | <b>188.9</b> | <b>909.0</b> | <b>197.6</b> | <b>21.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                   |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| 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               |                      |              |              |              |                   |            |            |           |          |          |
| GA 10 5/18 FY2018 Salary Increases for PSEA                                             | SalAdj        | 46.3                 | 46.3                 | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                     |               | 46.3                 |                      |              |              |              |                   |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                            |               | <b>2,657.0</b>       | <b>1,440.0</b>       | <b>88.9</b>  | <b>909.0</b> | <b>197.6</b> | <b>21.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                 |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| S DPS 15 - Inc/Dec Pair - Transfer funding from the Training Academy to AST Detachments | Dec           | -200.0               | 0.0                  | 0.0          | -200.0       | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| Offered by Senator Micciche                                                             |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)                                                                     |               | -200.0               |                      |              |              |              |                   |            |            |           |          |          |
| S DPS 16 - Add Budgetary Authority to Allow the Training Academy to Receive SDPR        | Inc           | 200.0                | 0.0                  | 0.0          | 200.0        | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| Offered by Senator Micciche                                                             |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)                                                                 |               | 200.0                |                      |              |              |              |                   |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                       |               | <b>2,657.0</b>       | <b>1,440.0</b>       | <b>88.9</b>  | <b>909.0</b> | <b>197.6</b> | <b>21.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                            |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                             | SalAdj        | 7.3                  | 7.3                  | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                     |               | 7.3                  |                      |              |              |              |                   |            |            |           |          |          |
| Supervisory Unit 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                 |                      |              |              |              |                   |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                  |               | <b>6.6</b>           | <b>6.6</b>           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 4,276.5         | 4,282.5         | 4,287.2          | 4,287.2          | 0.0          | 4,287.2         | 10.7                              | 0.3 %  | 4.7                               | 0.1 %  | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1 Personal Services           | 3,232.8         | 3,238.8         | 3,072.9          | 3,072.9          | 0.0          | 3,072.9         | -159.9                            | -4.9 % | -165.9                            | -5.1 % | 0.0                                |
| 2 Travel                      | 47.0            | 47.0            | 47.0             | 47.0             | 0.0          | 47.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 3 Services                    | 895.9           | 895.9           | 1,066.5          | 1,066.5          | 0.0          | 1,066.5         | 170.6                             | 19.0 % | 170.6                             | 19.0 % | 0.0                                |
| 4 Commodities                 | 83.8            | 83.8            | 83.8             | 83.8             | 0.0          | 83.8            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 5 Capital Outlay              | 17.0            | 17.0            | 17.0             | 17.0             | 0.0          | 17.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1004 Gen Fund (UGF)           | 3,036.6         | 3,043.3         | 3,035.2          | 3,035.2          | 0.0          | 3,035.2         | -1.4                              |        | -8.1                              | -0.3 % | 0.0                                |
| 1007 I/A Rcpts (Other)        | 1,219.9         | 1,219.2         | 1,232.0          | 1,232.0          | 0.0          | 1,232.0         | 12.1                              | 1.0 %  | 12.8                              | 1.0 %  | 0.0                                |
| 1061 CIP Rcpts (Other)        | 20.0            | 20.0            | 20.0             | 20.0             | 0.0          | 20.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| Perm Full Time                | 33              | 33              | 30               | 30               | 0            | 30              | -3                                | -9.1 % | -3                                | -9.1 % | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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      |
|---------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| FY17 Conference Committee                                                             | ConfCom    | 4,276.5           | 3,232.8           | 47.0        | 895.9          | 83.8        | 17.0           | 0.0        | 0.0        | 33        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 3,036.6           |                   |             |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)                                                                |            | 1,219.9           |                   |             |                |             |                |            |            |           |          |          |
| 1061 CIP Rcpts (Other)                                                                |            | 20.0              |                   |             |                |             |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                |            | <b>4,276.5</b>    | <b>3,232.8</b>    | <b>47.0</b> | <b>895.9</b>   | <b>83.8</b> | <b>17.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>33</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                          |            | <b>4,276.5</b>    | <b>3,232.8</b>    | <b>47.0</b> | <b>895.9</b>   | <b>83.8</b> | <b>17.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>33</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>               |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                     |            | <b>4,276.5</b>    | <b>3,232.8</b>    | <b>47.0</b> | <b>895.9</b>   | <b>83.8</b> | <b>17.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>33</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>            |            |                   |                   |             |                |             |                |            |            |           |          |          |
| 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        |
| <b>FY18 Adjusted Base Total</b>                                                       |            | <b>4,312.3</b>    | <b>3,098.0</b>    | <b>47.0</b> | <b>1,066.5</b> | <b>83.8</b> | <b>17.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                 |            |                   |                   |             |                |             |                |            |            |           |          |          |
| 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             |                   |             |                |             |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                          |            | <b>4,287.2</b>    | <b>3,072.9</b>    | <b>47.0</b> | <b>1,066.5</b> | <b>83.8</b> | <b>17.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>               |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                     |            | <b>4,287.2</b>    | <b>3,072.9</b>    | <b>47.0</b> | <b>1,066.5</b> | <b>83.8</b> | <b>17.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |
| <b>* * * FY17 Supplementals + RPLs * * *</b>                                          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                           | SalAdj     | 8.7               | 8.7               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                   |            | 8.7               |                   |             |                |             |                |            |            |           |          |          |
| Supervisory Unit 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              |                   |             |                |             |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                |            | <b>6.0</b>        | <b>6.0</b>        | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

**2017 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 453.5           | 453.5           | 453.5            | 453.5            | 0.0          | 453.5           | 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                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 453.5           | 453.5           | 453.5            | 453.5            | 0.0          | 453.5           | 0.0                               | 0.0                               | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1004 Gen Fund (UGF)           | 453.5           | 453.5           | 453.5            | 453.5            | 0.0          | 453.5           | 0.0                               | 0.0                               | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                      | Trans<br>Type | Total<br>Expenditure                                                  | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------|---------------|-----------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY17 Conference Committee              | ConfCom       | * * * FY17 Conference Committee * * *                                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 453.5              |               | 453.5                                                                 | 0.0                  | 0.0    | 453.5    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Conference Committee Total</b> |               | 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 * * * |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>           |               | 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 * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>      |               | 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 * * *   |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>        |               | 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 Gov Amend+ * * *        |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>           |               | 453.5                                                                 | 0.0                  | 0.0    | 453.5    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                        |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>      |               | 453.5                                                                 | 0.0                  | 0.0    | 453.5    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Statewide Information Technology Services**

|              | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |              | [6] - [2]<br>17Fn1Bud to 18Budget |               | [6] - [3]<br>18GovAmd+ to 18Budget |
|--------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------------|-----------------------------------|---------------|------------------------------------|
| <b>Total</b> | <b>9,198.3</b>  | <b>9,922.9</b>  | <b>9,844.6</b>   | <b>9,844.6</b>   | <b>0.0</b>   | <b>9,844.6</b>  | <b>646.3</b>                      | <b>7.0 %</b> | <b>-78.3</b>                      | <b>-0.8 %</b> | <b>0.0</b>                         |

**Objects of Expenditure**

|                     |         |         |         |         |     |         |        |         |        |         |     |
|---------------------|---------|---------|---------|---------|-----|---------|--------|---------|--------|---------|-----|
| 1 Personal Services | 6,065.1 | 6,224.7 | 5,938.0 | 5,938.0 | 0.0 | 5,938.0 | -127.1 | -2.1 %  | -286.7 | -4.6 %  | 0.0 |
| 2 Travel            | 117.8   | 157.8   | 117.8   | 117.8   | 0.0 | 117.8   | 0.0    |         | -40.0  | -25.3 % | 0.0 |
| 3 Services          | 2,670.7 | 3,195.7 | 3,194.1 | 3,194.1 | 0.0 | 3,194.1 | 523.4  | 19.6 %  | -1.6   | -0.1 %  | 0.0 |
| 4 Commodities       | 158.4   | 158.4   | 408.4   | 408.4   | 0.0 | 408.4   | 250.0  | 157.8 % | 250.0  | 157.8 % | 0.0 |
| 5 Capital Outlay    | 186.3   | 186.3   | 186.3   | 186.3   | 0.0 | 186.3   | 0.0    |         | 0.0    |         | 0.0 |
| 7 Grants, Benefits  | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0    |         | 0.0    |         | 0.0 |
| 8 Miscellaneous     | 0.0     | 0.0     | 0.0     | 0.0     | 0.0 | 0.0     | 0.0    |         | 0.0    |         | 0.0 |

**Funding Sources**

|                        |         |         |         |         |     |         |       |        |        |        |     |
|------------------------|---------|---------|---------|---------|-----|---------|-------|--------|--------|--------|-----|
| 1002 Fed Rcpts (Fed)   | 637.7   | 1,355.8 | 1,239.1 | 1,239.1 | 0.0 | 1,239.1 | 601.4 | 94.3 % | -116.7 | -8.6 % | 0.0 |
| 1004 Gen Fund (UGF)    | 4,246.0 | 4,253.6 | 4,279.0 | 4,279.0 | 0.0 | 4,279.0 | 33.0  | 0.8 %  | 25.4   | 0.6 %  | 0.0 |
| 1005 GF/Prgm (DGF)     | 1,098.3 | 1,097.8 | 1,105.0 | 1,105.0 | 0.0 | 1,105.0 | 6.7   | 0.6 %  | 7.2    | 0.7 %  | 0.0 |
| 1007 I/A Rcpts (Other) | 3,016.3 | 3,015.7 | 3,021.5 | 3,021.5 | 0.0 | 3,021.5 | 5.2   | 0.2 %  | 5.8    | 0.2 %  | 0.0 |
| 1061 CIP Rcpts (Other) | 200.0   | 200.0   | 200.0   | 200.0   | 0.0 | 200.0   | 0.0   |        | 0.0    |        | 0.0 |

**Positions**

|                |    |    |    |    |   |    |    |        |    |        |   |
|----------------|----|----|----|----|---|----|----|--------|----|--------|---|
| Perm Full Time | 61 | 61 | 59 | 59 | 0 | 59 | -2 | -3.3 % | -2 | -3.3 % | 0 |
| Perm Part Time | 0  | 0  | 0  | 0  | 0 | 0  | 0  |        | 0  |        | 0 |
| Temporary      | 1  | 1  | 1  | 1  | 0 | 1  | 0  |        | 0  |        | 0 |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Statewide Information Technology Services**

| Transaction Title                                                                                        | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|----------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY17 Conference Committee * * *</b>                                                             |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 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             |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                                   |            | <b>9,198.3</b>    | <b>6,065.1</b>    | <b>117.8</b> | <b>2,670.7</b> | <b>158.4</b> | <b>186.3</b>   | <b>0.0</b> | <b>0.0</b> | <b>62</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>                             |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                             |            | <b>9,198.3</b>    | <b>6,065.1</b>    | <b>117.8</b> | <b>2,670.7</b> | <b>158.4</b> | <b>186.3</b>   | <b>0.0</b> | <b>0.0</b> | <b>62</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>                                  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 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        |
| <b>FY17 Management Plan Total</b>                                                                        |            | <b>9,198.3</b>    | <b>6,065.1</b>    | <b>117.8</b> | <b>2,670.7</b> | <b>158.4</b> | <b>186.3</b>   | <b>0.0</b> | <b>0.0</b> | <b>61</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>                               |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 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        |
| <b>FY18 Adjusted Base Total</b>                                                                          |            | <b>9,244.6</b>    | <b>5,888.0</b>    | <b>117.8</b> | <b>2,894.1</b> | <b>158.4</b> | <b>186.3</b>   | <b>0.0</b> | <b>0.0</b> | <b>59</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *</b>                                    |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 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             |                   |              |                |              |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                             |            | <b>9,844.6</b>    | <b>5,938.0</b>    | <b>117.8</b> | <b>3,194.1</b> | <b>408.4</b> | <b>186.3</b>   | <b>0.0</b> | <b>0.0</b> | <b>59</b> | <b>0</b> | <b>1</b> |
| <b>* * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *</b>                                  |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                                        |            | <b>9,844.6</b>    | <b>5,938.0</b>    | <b>117.8</b> | <b>3,194.1</b> | <b>408.4</b> | <b>186.3</b>   | <b>0.0</b> | <b>0.0</b> | <b>59</b> | <b>0</b> | <b>1</b> |

**2017 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Statewide Information Technology Services**

| Transaction Title                                           | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|-------------------------------------------------------------|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY17 Supplementals + RPLs * * *                       |               |                      |                      |             |              |             |                   |            |            |          |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month | SalAdj        | 11.1                 | 11.1                 | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                         |               | 11.1                 |                      |             |              |             |                   |            |            |          |          |          |
| Criminal History Record Information                         | Suppl         | 718.1                | 153.1                | 40.0        | 525.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                                        |               | 718.1                |                      |             |              |             |                   |            |            |          |          |          |
| Supervisory Unit 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                 |                      |             |              |             |                   |            |            |          |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                      |               | <b>724.6</b>         | <b>159.6</b>         | <b>40.0</b> | <b>525.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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## 2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget |        | [6] - [2]<br>17Fn1Bud to 18Budget |        | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| <b>Total</b>                  | 5,776.9         | 5,783.6         | 5,723.9          | 5,723.9          | 0.0          | 5,723.9         | -53.0                             | -0.9 % | -59.7                             | -1.0 % | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1 Personal Services           | 3,998.1         | 4,004.8         | 3,945.1          | 3,945.1          | 0.0          | 3,945.1         | -53.0                             | -1.3 % | -59.7                             | -1.5 % | 0.0                                |
| 2 Travel                      | 112.7           | 112.7           | 112.7            | 112.7            | 0.0          | 112.7           | 0.0                               |        | 0.0                               |        | 0.0                                |
| 3 Services                    | 1,231.1         | 1,231.1         | 1,231.1          | 1,231.1          | 0.0          | 1,231.1         | 0.0                               |        | 0.0                               |        | 0.0                                |
| 4 Commodities                 | 402.0           | 402.0           | 402.0            | 402.0            | 0.0          | 402.0           | 0.0                               |        | 0.0                               |        | 0.0                                |
| 5 Capital Outlay              | 33.0            | 33.0            | 33.0             | 33.0             | 0.0          | 33.0            | 0.0                               |        | 0.0                               |        | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| 1002 Fed Rcpts (Fed)          | 414.5           | 414.5           | 414.5            | 414.5            | 0.0          | 414.5           | 0.0                               |        | 0.0                               |        | 0.0                                |
| 1004 Gen Fund (UGF)           | 5,022.5         | 5,029.2         | 4,969.0          | 4,969.0          | 0.0          | 4,969.0         | -53.5                             | -1.1 % | -60.2                             | -1.2 % | 0.0                                |
| 1007 I/A Rcpts (Other)        | 158.3           | 158.3           | 158.8            | 158.8            | 0.0          | 158.8           | 0.5                               | 0.3 %  | 0.5                               | 0.3 %  | 0.0                                |
| 1061 CIP Rcpts (Other)        | 181.6           | 181.6           | 181.6            | 181.6            | 0.0          | 181.6           | 0.0                               |        | 0.0                               |        | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |        |                                   |        |                                    |
| Perm Full Time                | 37              | 37              | 36               | 36               | 0            | 36              | -1                                | -2.7 % | -1                                | -2.7 % | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 |        | 0                                 |        | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee 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             |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Conference Committee Total</b>                                                       |            | <b>5,776.9</b>    | <b>3,998.1</b>    | <b>112.7</b> | <b>1,231.1</b> | <b>402.0</b> | <b>33.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>37</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Conference Committee to FY17 Authorized * * *                        |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Authorized Total</b>                                                                 |            | <b>5,776.9</b>    | <b>3,998.1</b>    | <b>112.7</b> | <b>1,231.1</b> | <b>402.0</b> | <b>33.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>37</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY17 Authorized to FY17 Management Plan * * *                             |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Management Plan Total</b>                                                            |            | <b>5,776.9</b>    | <b>3,998.1</b>    | <b>112.7</b> | <b>1,231.1</b> | <b>402.0</b> | <b>33.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>37</b> | <b>0</b> | <b>0</b> |
| * * * 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             |                   |              |                |              |                |            |            |           |          |          |
| <b>FY18 Adjusted Base Total</b>                                                              |            | <b>5,723.9</b>    | <b>3,945.1</b>    | <b>112.7</b> | <b>1,231.1</b> | <b>402.0</b> | <b>33.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Adjusted Base to FY18 Gov Amend+ * * *                               |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY18 Gov Amend+ Total</b>                                                                 |            | <b>5,723.9</b>    | <b>3,945.1</b>    | <b>112.7</b> | <b>1,231.1</b> | <b>402.0</b> | <b>33.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *                             |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>FY18 Final Op Budget Total</b>                                                            |            | <b>5,723.9</b>    | <b>3,945.1</b>    | <b>112.7</b> | <b>1,231.1</b> | <b>402.0</b> | <b>33.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>0</b> | <b>0</b> |
| * * * FY17 Supplementals + RPLs * * *                                                        |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Health Insurance Increase from \$1,346 to \$1,555 per Month                                  | SalAdj     | 9.4               | 9.4               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                          |            | 9.4               |                   |              |                |              |                |            |            |           |          |          |
| Supervisory Unit 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              |                   |              |                |              |                |            |            |           |          |          |
| <b>FY17 Supplementals + RPLs Total</b>                                                       |            | <b>6.7</b>        | <b>6.7</b>        | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | 1,058.8         | 1,058.8         | 1,058.8          | 1,058.8          | 0.0          | 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                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 300.0           | 300.0           | 300.0            | 300.0            | 0.0          | 300.0           | 0.0                               | 0.0                               | 0.0                                |
| 4 Commodities                 | 758.8           | 758.8           | 758.8            | 758.8            | 0.0          | 758.8           | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1007 I/A Rcpts (Other)        | 1,058.8         | 1,058.8         | 1,058.8          | 1,058.8          | 0.0          | 1,058.8         | 0.0                               | 0.0                               | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                      | Trans<br>Type | Total<br>Expenditure                                                  | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------|---------------|-----------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY17 Conference Committee              | ConfCom       | * * * FY17 Conference Committee * * *                                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                 |               | 1,058.8                                                               | 0.0                  | 0.0    | 300.0    | 758.8       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Conference Committee Total</b> |               | 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 * * * |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>           |               | 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 * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>      |               | 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 * * *   |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>        |               | 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 Gov Amend+ * * *        |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>           |               | 1,058.8                                                               | 0.0                  | 0.0    | 300.0    | 758.8       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                        |               | * * * Changes from FY18 Gov Amend+ to FY18 Final Op Budget * * *      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>      |               | 1,058.8                                                               | 0.0                  | 0.0    | 300.0    | 758.8       | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

# **2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

|                               | [1]<br>17MgtPln | [2]<br>17Fn1Bud | [3]<br>18GovAmd+ | [4]<br>18Enacted | [5]<br>Bills | [6]<br>18Budget | [6] - [1]<br>17MgtPln to 18Budget | [6] - [2]<br>17Fn1Bud to 18Budget | [6] - [3]<br>18GovAmd+ to 18Budget |
|-------------------------------|-----------------|-----------------|------------------|------------------|--------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| <b>Total</b>                  | <b>114.4</b>    | <b>114.4</b>    | <b>114.4</b>     | <b>114.4</b>     | <b>0.0</b>   | <b>114.4</b>    | <b>0.0</b>                        | <b>0.0</b>                        | <b>0.0</b>                         |
| <u>Objects of Expenditure</u> |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1 Personal Services           | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 2 Travel                      | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 3 Services                    | 114.4           | 114.4           | 114.4            | 114.4            | 0.0          | 114.4           | 0.0                               | 0.0                               | 0.0                                |
| 4 Commodities                 | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 5 Capital Outlay              | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 7 Grants, Benefits            | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0              | 0.0              | 0.0          | 0.0             | 0.0                               | 0.0                               | 0.0                                |
| <u>Funding Sources</u>        |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| 1004 Gen Fund (UGF)           | 114.4           | 114.4           | 114.4            | 114.4            | 0.0          | 114.4           | 0.0                               | 0.0                               | 0.0                                |
| <u>Positions</u>              |                 |                 |                  |                  |              |                 |                                   |                                   |                                    |
| Perm Full Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Perm Part Time                | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |
| Temporary                     | 0               | 0               | 0                | 0                | 0            | 0               | 0                                 | 0                                 | 0                                  |

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

| Transaction Title                      | Trans<br>Type | Total<br>Expenditure                                              | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------|---------------|-------------------------------------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY17 Conference Committee              | ConfCom       | *** FY17 Conference Committee ***<br>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                                                             | 0.0                  | 0.0    | 114.4    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY17 Conference Committee Total</b> |               | 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 *** |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Authorized Total</b>           |               | 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 ***      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY17 Management Plan Total</b>      |               | 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 ***   |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Adjusted Base Total</b>        |               | 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 Gov Amend+ ***        |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Gov Amend+ Total</b>           |               | 114.4                                                             | 0.0                  | 0.0    | 114.4    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|                                        |               | *** Changes from FY18 Gov Amend+ to FY18 Final Op Budget ***      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY18 Final Op Budget Total</b>      |               | 114.4                                                             | 0.0                  | 0.0    | 114.4    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

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**2017 Legislature - Operating Budget  
Wordage Report - Conf Committee Structure**

**Agency: Department of Public Safety**

|                                                                                                                                                                                                                                                                                                               | <u>18GovAmd+</u> | <u>House</u> | <u>Senate</u> | <u>18Budget</u> |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|---------------|-----------------|
| <b>Ap: Fire and Life Safety</b>                                                                                                                                                                                                                                                                               |                  |              |               |                 |
| <u>Conditional Language</u><br>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                | X            | X             | X               |
| <b>Ap: Alaska Fire Standards Council</b>                                                                                                                                                                                                                                                                      |                  |              |               |                 |
| <u>Conditional Language</u><br>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                | X            | X             | X               |
| <u>Intent</u><br>It is the intent of the legislature that the Alaska Fire Standards Council increase fees to pay for more of its program costs.                                                                                                                                                               |                  |              | X             | X               |
| <b>Ap: Village Public Safety Officer Program</b>                                                                                                                                                                                                                                                              |                  |              |               |                 |
| <u>Intent</u><br>It is the intent of the legislature that the Commissioner of the Department of Public Safety prioritize a fully operational Village Public Safety Officer program and expand the program to benefit additional rural areas.                                                                  |                  | X            |               | X               |
| <u>Intent</u><br>It is the intent of the legislature that the monies appropriated are for the sole purpose of hiring, training and supporting current or future Village Public Safety Officers. Unexpended monies shall be returned to the general fund.                                                      |                  | X            |               | X               |
| <b>Ap: Alaska Police Standards Council</b>                                                                                                                                                                                                                                                                    |                  |              |               |                 |
| <u>Conditional Language</u><br>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                | X            | X             | X               |
| <u>Intent</u><br>It is the intent of the legislature that the Alaska Police Standards Council reduce the subsidy for non-state entities who send recruits to training programs.                                                                                                                               |                  |              | X             | X               |
| <b>Ap: Council on Domestic Violence and Sexual Assault</b>                                                                                                                                                                                                                                                    |                  |              |               |                 |
| AI: Council on Domestic Violence and Sexual Assault<br><u>Conditional Language</u><br>Of the amount of recidivism reduction funding appropriated in this allocation, \$200,000 is reserved for grants to batterers intervention programs.                                                                     |                  |              | X             |                 |

## 2017 Legislature - Operating Budget Wordage Report - Conf Committee Structure

Agency: Department of Public Safety

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <u>18GovAmd+</u> | <u>House</u> | <u>Senate</u> | <u>18Budget</u> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|---------------|-----------------|
| <u>Intent</u><br>It is the intent of the legislature that recidivism reduction funding appropriated in this allocation may be used to fund victim services programs.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                  |              | X             | X               |
| <b>Ap: Statewide Support</b><br>Al: Commissioner's Office<br><u>Intent</u><br>It is the intent of the legislature that the Department of Public Safety submit a report to the Finance Committees by November 15, 2017 which outlines a five-year plan describing current coverage gaps and impediments to success in the organization, as well as steps to successfully recruit and retain Alaska State Troopers (AST). The report should consider and outline what is needed to meet the Alaska Constitutional intent of public safety through adequate AST coverage, and how the VPSO program could serve as a training feeder into the AST organization to leverage resident hire, training and regional representation. |                  |              | X             |                 |
| <u>Intent</u><br>It is the intent of the legislature that the Department of Public Safety submit a report to the Finance Committees and Legislative Finance Division by November 15, 2017 which outlines a five-year plan describing current coverage gaps and impediments to success in the organization, as well as steps to successfully recruit and retain Alaska State Troopers (AST). The report should consider and outline what is needed to meet the Alaska Constitutional intent of public safety through adequate AST coverage, and how the VPSO program could serve as a training feeder into the AST organization to leverage resident hire, training and regional representation.                             |                  |              |               | X               |
| Al: Training Academy<br><u>Conditional Language</u><br>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                | X            | X             | X               |
| <u>Intent</u><br>It is the intent of the legislature that the Training Academy increase the collection of fees from non-state sources to help cover the cost of the program.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                  |              | X             | X               |
| Al: Statewide Information Technology Services<br><u>Conditional Language</u><br>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                | X            | X             | X               |

## Transaction Type Definitions

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