

Component Detail (1077)

Department of Public Safety

Component: Fire and Life Safety (3051)

Non-Formula Component

RDU: Fire and Life Safety (556)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services | 3,206.1 | 0.0 | 0.0 | 3,151.8 | 3,068.9 | 3,068.9 | 0.0 | 0.0% | |
| 2000 Travel | 402.4 | 0.0 | 0.0 | 402.4 | 402.4 | 402.4 | 0.0 | 0.0% | |
| 3000 Services | 1,058.7 | 0.0 | 0.0 | 1,050.9 | 1,050.9 | 1,050.9 | 0.0 | 0.0% | |
| 4000 Commodities | 569.7 | 0.0 | 0.0 | 569.7 | 569.7 | 569.7 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 146.0 | 0.0 | 0.0 | 146.0 | 146.0 | 146.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 5,382.9 | 0.0 | 0.0 | 5,320.8 | 5,237.9 | 5,237.9 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 500.0 | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 2,320.5 | 0.0 | 0.0 | 2,251.1 | 2,207.4 | 2,207.4 | 0.0 | 0.0% | |
| 1005GF/Prgm (DGF) | 2,048.9 | 0.0 | 0.0 | 2,056.6 | 2,017.4 | 2,017.4 | 0.0 | 0.0% | |
| 1007I/A Rcpts (Other) | 378.4 | 0.0 | 0.0 | 378.0 | 378.0 | 378.0 | 0.0 | 0.0% | |
| 1061CIP Rcpts (Other) | 135.1 | 0.0 | 0.0 | 135.1 | 135.1 | 135.1 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,320.5 | 0.0 | 0.0 | 2,251.1 | 2,207.4 | 2,207.4 | 0.0 | 0.0% | |
| Designated General (DGF) | 2,048.9 | 0.0 | 0.0 | 2,056.6 | 2,017.4 | 2,017.4 | 0.0 | 0.0% | |
| Other | 513.5 | 0.0 | 0.0 | 513.1 | 513.1 | 513.1 | 0.0 | 0.0% | |
| Federal | 500.0 | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 28 | 0 | 0 | 27 | 26 | 26 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

Non-Formula Component

RDU: Alaska Fire Standards Council (403)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services | 214.0 | 0.0 | 0.0 | 224.7 | 223.4 | 223.4 | 0.0 | 0.0% | |
| 2000 Travel | 39.0 | 0.0 | 0.0 | 39.0 | 39.0 | 39.0 | 0.0 | 0.0% | |
| 3000 Services | 284.3 | 0.0 | 0.0 | 274.3 | 274.3 | 274.3 | 0.0 | 0.0% | |
| 4000 Commodities | 25.0 | 0.0 | 0.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 3.0 | 0.0 | 0.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 565.3 | 0.0 | 0.0 | 566.0 | 564.7 | 564.7 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002Fed Rcpts (Fed) | 75.0 | 0.0 | 0.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0% | |
| 1004Gen Fund (UGF) | 236.4 | 0.0 | 0.0 | 237.1 | 235.8 | 235.8 | 0.0 | 0.0% | |
| 1007I/A Rcpts (Other) | 50.0 | 0.0 | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% | |
| 1108Stat Desig (Other) | 203.9 | 0.0 | 0.0 | 203.9 | 203.9 | 203.9 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 236.4 | 0.0 | 0.0 | 237.1 | 235.8 | 235.8 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 253.9 | 0.0 | 0.0 | 253.9 | 253.9 | 253.9 | 0.0 | 0.0% | |
| Federal | 75.0 | 0.0 | 0.0 | 75.0 | 75.0 | 75.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 2 | 0 | 0 | 2 | 2 | 2 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)

Department of Public Safety

Component: Special Projects (1001)

Non-Formula Component

RDU: Alaska State Troopers (160)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 241.6 | 0.0 | 0.0 | 242.7 | 242.7 | 242.7 | 0.0 | 0.0% |
| 2000 Travel | 295.8 | 0.0 | 0.0 | 295.8 | 295.8 | 295.8 | 0.0 | 0.0% |
| 3000 Services | 1,114.9 | 0.0 | 0.0 | 1,114.9 | 1,114.9 | 1,114.9 | 0.0 | 0.0% |
| 4000 Commodities | 759.0 | 0.0 | 0.0 | 759.0 | 759.0 | 759.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 210.5 | 0.0 | 0.0 | 210.5 | 210.5 | 210.5 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 135.0 | 0.0 | 0.0 | 135.0 | 135.0 | 135.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,756.8 | 0.0 | 0.0 | 2,757.9 | 2,757.9 | 2,757.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 2,314.9 | 0.0 | 0.0 | 2,316.9 | 2,316.9 | 2,316.9 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 95.8 | 0.0 | 0.0 | 95.5 | 95.5 | 95.5 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 336.4 | 0.0 | 0.0 | 335.8 | 335.8 | 335.8 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 9.7 | 0.0 | 0.0 | 9.7 | 9.7 | 9.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 95.8 | 0.0 | 0.0 | 95.5 | 95.5 | 95.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 346.1 | 0.0 | 0.0 | 345.5 | 345.5 | 345.5 | 0.0 | 0.0% |
| Federal | 2,314.9 | 0.0 | 0.0 | 2,316.9 | 2,316.9 | 2,316.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 1 | 0 | 0 | 1 | 1 | 1 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Non-Formula Component

RDU: Alaska State Troopers (160)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 1,136.0 | 0.0 | 0.0 | 1,131.8 | 1,130.6 | 1,130.6 | 0.0 | 0.0% |
| 2000 Travel | 214.7 | 0.0 | 0.0 | 214.7 | 214.7 | 214.7 | 0.0 | 0.0% |
| 3000 Services | 1,451.0 | 0.0 | 0.0 | 1,451.0 | 1,451.0 | 1,451.0 | 0.0 | 0.0% |
| 4000 Commodities | 139.5 | 0.0 | 0.0 | 139.5 | 139.5 | 139.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 815.0 | 0.0 | 0.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,756.2 | 0.0 | 0.0 | 3,752.0 | 3,750.8 | 3,750.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 1,589.3 | 0.0 | 0.0 | 1,581.7 | 1,580.5 | 1,580.5 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 2,166.9 | 0.0 | 0.0 | 2,170.3 | 2,170.3 | 2,170.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,589.3 | 0.0 | 0.0 | 1,581.7 | 1,580.5 | 1,580.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,166.9 | 0.0 | 0.0 | 2,170.3 | 2,170.3 | 2,170.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 8 | 0 | 0 | 8 | 8 | 8 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Non-Formula Component

RDU: Alaska State Troopers (160)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 3,613.1 | 0.0 | 0.0 | 3,730.2 | 3,727.8 | 3,727.8 | 0.0 | 0.0% |
| 2000 Travel | 24.1 | 0.0 | 0.0 | 24.1 | 24.1 | 24.1 | 0.0 | 0.0% |
| 3000 Services | 600.9 | 0.0 | 0.0 | 560.9 | 560.9 | 560.9 | 0.0 | 0.0% |
| 4000 Commodities | 81.5 | 0.0 | 0.0 | 51.5 | 51.5 | 51.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 6.0 | 0.0 | 0.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,325.6 | 0.0 | 0.0 | 4,372.7 | 4,370.3 | 4,370.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 4,262.2 | 0.0 | 0.0 | 4,309.8 | 4,307.4 | 4,307.4 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 63.4 | 0.0 | 0.0 | 62.9 | 62.9 | 62.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,262.2 | 0.0 | 0.0 | 4,309.8 | 4,307.4 | 4,307.4 | 0.0 | 0.0% |
| Designated General (DGF) | 63.4 | 0.0 | 0.0 | 62.9 | 62.9 | 62.9 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 35 | 0 | 0 | 35 | 35 | 35 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 0 | 0 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Non-Formula Component

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 2,347.4 | 0.0 | 0.0 | 2,347.4 | 2,347.4 | 2,347.4 | 0.0 | 0.0% |
| 3000 Services | 496.8 | 0.0 | 0.0 | 496.8 | 496.8 | 496.8 | 0.0 | 0.0% |
| 4000 Commodities | 10.0 | 0.0 | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,854.2 | 0.0 | 0.0 | 2,854.2 | 2,854.2 | 2,854.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 2,784.2 | 0.0 | 0.0 | 2,784.2 | 2,784.2 | 2,784.2 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 70.0 | 0.0 | 0.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,784.2 | 0.0 | 0.0 | 2,784.2 | 2,784.2 | 2,784.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 70.0 | 0.0 | 0.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Non-Formula Component

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 66.2 | 0.0 | 0.0 | 66.2 | 66.2 | 66.2 | 0.0 | 0.0% | |
| 3000 Services | 381.8 | 0.0 | 0.0 | 381.8 | 381.8 | 381.8 | 0.0 | 0.0% | |
| 4000 Commodities | 127.5 | 0.0 | 0.0 | 127.5 | 127.5 | 127.5 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 575.5 | 0.0 | 0.0 | 575.5 | 575.5 | 575.5 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 575.5 | 0.0 | 0.0 | 575.5 | 575.5 | 575.5 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 575.5 | 0.0 | 0.0 | 575.5 | 575.5 | 575.5 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)

Department of Public Safety

Component: Rural Trooper Housing (515)

Non-Formula Component

RDU: Alaska State Troopers (160)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 6.2 | 0.0 | 0.0 | 6.2 | 6.2 | 6.2 | 0.0 | 0.0% |
| 3000 Services | 3,030.9 | 0.0 | 0.0 | 2,946.7 | 2,946.7 | 2,946.7 | 0.0 | 0.0% |
| 4000 Commodities | 5.0 | 0.0 | 0.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,042.1 | 0.0 | 0.0 | 2,957.9 | 2,957.9 | 2,957.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 1,396.6 | 0.0 | 0.0 | 1,312.4 | 1,312.4 | 1,312.4 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 1,645.5 | 0.0 | 0.0 | 1,645.5 | 1,645.5 | 1,645.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,396.6 | 0.0 | 0.0 | 1,312.4 | 1,312.4 | 1,312.4 | 0.0 | 0.0% |
| Designated General (DGF) | 1,645.5 | 0.0 | 0.0 | 1,645.5 | 1,645.5 | 1,645.5 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Non-Formula Component

RDU: Alaska State Troopers (160)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 6,303.0 | 0.0 | 0.0 | 5,843.0 | 5,839.7 | 5,839.7 | 0.0 | 0.0% |
| 2000 Travel | 174.8 | 0.0 | 0.0 | 174.8 | 174.8 | 174.8 | 0.0 | 0.0% |
| 3000 Services | 3,687.1 | 0.0 | 0.0 | 3,687.1 | 3,687.1 | 3,687.1 | 0.0 | 0.0% |
| 4000 Commodities | 132.2 | 0.0 | 0.0 | 132.2 | 132.2 | 132.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 712.2 | 0.0 | 0.0 | 712.2 | 712.2 | 712.2 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,009.3 | 0.0 | 0.0 | 10,549.3 | 10,546.0 | 10,546.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 3,144.9 | 0.0 | 0.0 | 3,151.7 | 3,151.7 | 3,151.7 | 0.0 | 0.0% |
| 1003G/F Match (UGF) | 693.3 | 0.0 | 0.0 | 693.3 | 693.3 | 693.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 7,131.1 | 0.0 | 0.0 | 6,664.3 | 6,661.0 | 6,661.0 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 40.0 | 0.0 | 0.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,824.4 | 0.0 | 0.0 | 7,357.6 | 7,354.3 | 7,354.3 | 0.0 | 0.0% |
| Designated General (DGF) | 40.0 | 0.0 | 0.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 3,144.9 | 0.0 | 0.0 | 3,151.7 | 3,151.7 | 3,151.7 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 42 | 0 | 0 | 39 | 39 | 39 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

Non-Formula Component

RDU: Alaska State Troopers (160)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 51,054.8 | 0.0 | 0.0 | 50,463.3 | 50,303.9 | 50,303.9 | 0.0 | 0.0% |
| 2000 Travel | 1,785.2 | 0.0 | 0.0 | 1,785.2 | 1,785.2 | 1,785.2 | 0.0 | 0.0% |
| 3000 Services | 11,441.2 | 0.0 | 0.0 | 11,291.2 | 11,291.2 | 11,291.2 | 0.0 | 0.0% |
| 4000 Commodities | 985.8 | 0.0 | 0.0 | 985.8 | 985.8 | 985.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 263.7 | 0.0 | 0.0 | 263.7 | 263.7 | 263.7 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 65,530.7 | 0.0 | 0.0 | 64,789.2 | 64,629.8 | 64,629.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 64,202.6 | 0.0 | 0.0 | 63,463.6 | 63,304.2 | 63,304.2 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 275.0 | 0.0 | 0.0 | 275.0 | 275.0 | 275.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 714.1 | 0.0 | 0.0 | 712.0 | 712.0 | 712.0 | 0.0 | 0.0% |
| 1055IA/OIL HAZ (Other) | 50.7 | 0.0 | 0.0 | 50.3 | 50.3 | 50.3 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 288.3 | 0.0 | 0.0 | 288.3 | 288.3 | 288.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 64,202.6 | 0.0 | 0.0 | 63,463.6 | 63,304.2 | 63,304.2 | 0.0 | 0.0% |
| Designated General (DGF) | 275.0 | 0.0 | 0.0 | 275.0 | 275.0 | 275.0 | 0.0 | 0.0% |
| Other | 1,053.1 | 0.0 | 0.0 | 1,050.6 | 1,050.6 | 1,050.6 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 367 | 0 | 0 | 366 | 365 | 365 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 7 | 0 | 0 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Non-Formula Component

RDU: Alaska State Troopers (160)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 6,027.5 | 0.0 | 0.0 | 5,816.0 | 5,811.2 | 5,811.2 | 0.0 | 0.0% |
| 2000 Travel | 220.8 | 0.0 | 0.0 | 220.8 | 220.8 | 220.8 | 0.0 | 0.0% |
| 3000 Services | 975.2 | 0.0 | 0.0 | 975.2 | 975.2 | 975.2 | 0.0 | 0.0% |
| 4000 Commodities | 132.7 | 0.0 | 0.0 | 102.7 | 102.7 | 102.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 93.6 | 0.0 | 0.0 | 83.6 | 83.6 | 83.6 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,449.8 | 0.0 | 0.0 | 7,198.3 | 7,193.5 | 7,193.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 7,449.8 | 0.0 | 0.0 | 7,198.3 | 7,193.5 | 7,193.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,449.8 | 0.0 | 0.0 | 7,198.3 | 7,193.5 | 7,193.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 46 | 0 | 0 | 44 | 44 | 44 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

Non-Formula Component

RDU: Alaska State Troopers (160)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 17,494.9 | 0.0 | 0.0 | 17,245.5 | 16,839.8 | 16,839.8 | 0.0 | 0.0% |
| 2000 Travel | 669.7 | 0.0 | 0.0 | 669.7 | 669.7 | 669.7 | 0.0 | 0.0% |
| 3000 Services | 3,223.2 | 0.0 | 0.0 | 3,223.2 | 3,223.2 | 3,223.2 | 0.0 | 0.0% |
| 4000 Commodities | 374.9 | 0.0 | 0.0 | 374.9 | 374.9 | 374.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 9.9 | 0.0 | 0.0 | 9.9 | 9.9 | 9.9 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 21,772.6 | 0.0 | 0.0 | 21,523.2 | 21,117.5 | 21,117.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 20,412.3 | 0.0 | 0.0 | 20,165.2 | 19,759.5 | 19,759.5 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 100.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 41.1 | 0.0 | 0.0 | 41.1 | 41.1 | 41.1 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 1,219.2 | 0.0 | 0.0 | 1,216.9 | 1,216.9 | 1,216.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 20,412.3 | 0.0 | 0.0 | 20,165.2 | 19,759.5 | 19,759.5 | 0.0 | 0.0% |
| Designated General (DGF) | 100.0 | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| Other | 1,260.3 | 0.0 | 0.0 | 1,258.0 | 1,258.0 | 1,258.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 117 | 0 | 0 | 115 | 110 | 110 | 0 | 0.0% |
| Permanent Part Time | 18 | 0 | 0 | 18 | 18 | 18 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

Non-Formula Component

RDU: Alaska State Troopers (160)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 1,506.3 | 0.0 | 0.0 | 1,498.9 | 1,497.7 | 1,497.7 | 0.0 | 0.0% |
| 2000 Travel | 98.2 | 0.0 | 0.0 | 98.2 | 98.2 | 98.2 | 0.0 | 0.0% |
| 3000 Services | 1,601.7 | 0.0 | 0.0 | 1,601.7 | 1,601.7 | 1,601.7 | 0.0 | 0.0% |
| 4000 Commodities | 1,214.8 | 0.0 | 0.0 | 1,214.8 | 1,214.8 | 1,214.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,421.0 | 0.0 | 0.0 | 4,413.6 | 4,412.4 | 4,412.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 3,364.9 | 0.0 | 0.0 | 3,357.5 | 3,356.3 | 3,356.3 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 1,006.1 | 0.0 | 0.0 | 1,006.1 | 1,006.1 | 1,006.1 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 50.0 | 0.0 | 0.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,364.9 | 0.0 | 0.0 | 3,357.5 | 3,356.3 | 3,356.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,056.1 | 0.0 | 0.0 | 1,056.1 | 1,056.1 | 1,056.1 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 14 | 0 | 0 | 14 | 14 | 14 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

Non-Formula Component

RDU: Alaska State Troopers (160)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 1,685.2 | 0.0 | 0.0 | 1,375.5 | 1,374.3 | 1,374.3 | 0.0 | 0.0% |
| 2000 Travel | 13.1 | 0.0 | 0.0 | 13.1 | 13.1 | 13.1 | 0.0 | 0.0% |
| 3000 Services | 425.7 | 0.0 | 0.0 | 425.7 | 425.7 | 425.7 | 0.0 | 0.0% |
| 4000 Commodities | 261.2 | 0.0 | 0.0 | 261.2 | 261.2 | 261.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,385.2 | 0.0 | 0.0 | 2,075.5 | 2,074.3 | 2,074.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 2,342.7 | 0.0 | 0.0 | 2,033.0 | 2,031.8 | 2,031.8 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 42.5 | 0.0 | 0.0 | 42.5 | 42.5 | 42.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,342.7 | 0.0 | 0.0 | 2,033.0 | 2,031.8 | 2,031.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 42.5 | 0.0 | 0.0 | 42.5 | 42.5 | 42.5 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 13 | 0 | 0 | 10 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Village Public Safety Officer Program (3047)

Non-Formula Component

RDU: Village Public Safety Officer Program (161)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 911.3 | 0.0 | 0.0 | 908.7 | 906.2 | 906.2 | 0.0 | 0.0% |
| 2000 Travel | 232.4 | 0.0 | 0.0 | 44.6 | 44.6 | 44.6 | 0.0 | 0.0% |
| 3000 Services | 653.3 | 0.0 | 0.0 | 592.9 | 592.9 | 592.9 | 0.0 | 0.0% |
| 4000 Commodities | 203.4 | 0.0 | 0.0 | 157.3 | 157.3 | 157.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 12,311.1 | 0.0 | 0.0 | 12,105.4 | 12,105.4 | 12,105.4 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 14,311.5 | 0.0 | 0.0 | 13,808.9 | 13,806.4 | 13,806.4 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | | |
| 1004Gen Fund (UGF) | 14,311.5 | 0.0 | 0.0 | 13,808.9 | 13,806.4 | 13,806.4 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | | |
| Unrestricted General (UGF) | 14,311.5 | 0.0 | 0.0 | 13,808.9 | 13,806.4 | 13,806.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | | |
| Permanent Full Time | 6 | 0 | 0 | 6 | 6 | 6 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Alaska Police Standards Council (519)

Non-Formula Component

RDU: Alaska Police Standards Council (162)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|--------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 456.4 | 0.0 | 0.0 | 455.7 | 455.7 | 455.7 | 0.0 | 0.0% |
| 2000 Travel | 134.7 | 0.0 | 0.0 | 134.7 | 134.7 | 134.7 | 0.0 | 0.0% |
| 3000 Services | 655.0 | 0.0 | 0.0 | 655.0 | 655.0 | 655.0 | 0.0 | 0.0% |
| 4000 Commodities | 37.5 | 0.0 | 0.0 | 37.5 | 37.5 | 37.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,283.6 | 0.0 | 0.0 | 1,282.9 | 1,282.9 | 1,282.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1005GF/Prgm (DGF) | 1,283.6 | 0.0 | 0.0 | 1,282.9 | 1,282.9 | 1,282.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 1,283.6 | 0.0 | 0.0 | 1,282.9 | 1,282.9 | 1,282.9 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 4 | 0 | 0 | 4 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

Non-Formula Component

RDU: Council on Domestic Violence and Sexual Assault (164)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 967.7 | 0.0 | 0.0 | 963.4 | 741.1 | 741.1 | 0.0 | 0.0% |
| 2000 Travel | 243.9 | 0.0 | 0.0 | 243.9 | 293.9 | 293.9 | 0.0 | 0.0% |
| 3000 Services | 1,628.7 | 0.0 | 0.0 | 1,628.7 | 1,828.7 | 1,828.7 | 0.0 | 0.0% |
| 4000 Commodities | 21.0 | 0.0 | 0.0 | 21.0 | 50.8 | 50.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 12,992.7 | 340.0 | 340.0 | 12,652.7 | 13,352.7 | 13,352.7 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 15,854.0 | 340.0 | 340.0 | 15,509.7 | 16,267.2 | 16,267.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 3,711.1 | 0.0 | 0.0 | 3,710.9 | 3,710.9 | 3,710.9 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 11,352.9 | 340.0 | 340.0 | 11,009.1 | 10,766.6 | 10,766.6 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 790.0 | 0.0 | 0.0 | 789.7 | 789.7 | 789.7 | 0.0 | 0.0% |
| 1246Recid Redu (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 11,352.9 | 340.0 | 340.0 | 11,009.1 | 10,766.6 | 10,766.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0% |
| Other | 790.0 | 0.0 | 0.0 | 789.7 | 789.7 | 789.7 | 0.0 | 0.0% |
| Federal | 3,711.1 | 0.0 | 0.0 | 3,710.9 | 3,710.9 | 3,710.9 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 9 | 0 | 0 | 9 | 6 | 6 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Commissioner's Office (523)

Non-Formula Component

RDU: Statewide Support (165)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services | 815.0 | 0.0 | 0.0 | 820.5 | 814.4 | 814.4 | 0.0 | 0.0% | |
| 2000 Travel | 127.0 | 0.0 | 0.0 | 92.0 | 92.0 | 92.0 | 0.0 | 0.0% | |
| 3000 Services | 125.5 | 0.0 | 0.0 | 125.5 | 125.5 | 125.5 | 0.0 | 0.0% | |
| 4000 Commodities | 29.4 | 0.0 | 0.0 | 29.4 | 29.4 | 29.4 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,096.9 | 0.0 | 0.0 | 1,067.4 | 1,061.3 | 1,061.3 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 996.1 | 0.0 | 0.0 | 966.6 | 960.5 | 960.5 | 0.0 | 0.0% | |
| 1005GF/Prgm (DGF) | 8.0 | 0.0 | 0.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% | |
| 1007I/A Rcpts (Other) | 92.8 | 0.0 | 0.0 | 92.8 | 92.8 | 92.8 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 996.1 | 0.0 | 0.0 | 966.6 | 960.5 | 960.5 | 0.0 | 0.0% | |
| Designated General (DGF) | 8.0 | 0.0 | 0.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% | |
| Other | 92.8 | 0.0 | 0.0 | 92.8 | 92.8 | 92.8 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 5 | 0 | 0 | 5 | 5 | 5 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 1 | 0 | 0 | 1 | 1 | 1 | 0 | 0.0% | |

Component Detail (1077)

Department of Public Safety

Component: Training Academy (524)

Non-Formula Component

RDU: Statewide Support (165)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 1,404.6 | 0.0 | 0.0 | 1,378.7 | 1,377.5 | 1,377.5 | 0.0 | 0.0% |
| 2000 Travel | 188.9 | 0.0 | 0.0 | 188.9 | 188.9 | 188.9 | 0.0 | 0.0% |
| 3000 Services | 909.0 | 0.0 | 0.0 | 909.0 | 909.0 | 909.0 | 0.0 | 0.0% |
| 4000 Commodities | 212.6 | 0.0 | 0.0 | 197.6 | 197.6 | 197.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 21.5 | 0.0 | 0.0 | 21.5 | 21.5 | 21.5 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,736.6 | 0.0 | 0.0 | 2,695.7 | 2,694.5 | 2,694.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 1,791.8 | 0.0 | 0.0 | 1,750.9 | 1,749.7 | 1,749.7 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 34.3 | 0.0 | 0.0 | 34.3 | 34.3 | 34.3 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 910.5 | 0.0 | 0.0 | 910.5 | 910.5 | 910.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,791.8 | 0.0 | 0.0 | 1,750.9 | 1,749.7 | 1,749.7 | 0.0 | 0.0% |
| Designated General (DGF) | 34.3 | 0.0 | 0.0 | 34.3 | 34.3 | 34.3 | 0.0 | 0.0% |
| Other | 910.5 | 0.0 | 0.0 | 910.5 | 910.5 | 910.5 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 10 | 0 | 0 | 10 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Administrative Services (525)

Non-Formula Component

RDU: Statewide Support (165)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 3,231.5 | 0.0 | 0.0 | 3,241.7 | 3,232.8 | 3,232.8 | 0.0 | 0.0% |
| 2000 Travel | 47.0 | 0.0 | 0.0 | 47.0 | 47.0 | 47.0 | 0.0 | 0.0% |
| 3000 Services | 933.4 | 0.0 | 0.0 | 895.9 | 895.9 | 895.9 | 0.0 | 0.0% |
| 4000 Commodities | 83.8 | 0.0 | 0.0 | 83.8 | 83.8 | 83.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 17.0 | 0.0 | 0.0 | 17.0 | 17.0 | 17.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,312.7 | 0.0 | 0.0 | 4,285.4 | 4,276.5 | 4,276.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 3,074.6 | 0.0 | 0.0 | 3,045.5 | 3,036.6 | 3,036.6 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 1,218.1 | 0.0 | 0.0 | 1,219.9 | 1,219.9 | 1,219.9 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 20.0 | 0.0 | 0.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,074.6 | 0.0 | 0.0 | 3,045.5 | 3,036.6 | 3,036.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,238.1 | 0.0 | 0.0 | 1,239.9 | 1,239.9 | 1,239.9 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 33 | 0 | 0 | 33 | 33 | 33 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

Non-Formula Component

RDU: Statewide Support (165)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 453.5 | 0.0 | 0.0 | 453.5 | 453.5 | 453.5 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 453.5 | 0.0 | 0.0 | 453.5 | 453.5 | 453.5 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 453.5 | 0.0 | 0.0 | 453.5 | 453.5 | 453.5 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 453.5 | 0.0 | 0.0 | 453.5 | 453.5 | 453.5 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)

Department of Public Safety

Component: Statewide Information Technology Services (3050)

Non-Formula Component

RDU: Statewide Support (165)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 6,480.7 | 0.0 | 0.0 | 6,313.2 | 6,065.1 | 6,065.1 | 0.0 | 0.0% |
| 2000 Travel | 117.8 | 0.0 | 0.0 | 117.8 | 117.8 | 117.8 | 0.0 | 0.0% |
| 3000 Services | 2,670.7 | 0.0 | 0.0 | 2,670.7 | 2,670.7 | 2,670.7 | 0.0 | 0.0% |
| 4000 Commodities | 158.4 | 0.0 | 0.0 | 158.4 | 158.4 | 158.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 186.3 | 0.0 | 0.0 | 186.3 | 186.3 | 186.3 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,613.9 | 0.0 | 0.0 | 9,446.4 | 9,198.3 | 9,198.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 639.2 | 0.0 | 0.0 | 637.7 | 637.7 | 637.7 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 4,653.3 | 0.0 | 0.0 | 4,494.1 | 4,246.0 | 4,246.0 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 1,101.2 | 0.0 | 0.0 | 1,098.3 | 1,098.3 | 1,098.3 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 3,020.2 | 0.0 | 0.0 | 3,016.3 | 3,016.3 | 3,016.3 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 200.0 | 0.0 | 0.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,653.3 | 0.0 | 0.0 | 4,494.1 | 4,246.0 | 4,246.0 | 0.0 | 0.0% |
| Designated General (DGF) | 1,101.2 | 0.0 | 0.0 | 1,098.3 | 1,098.3 | 1,098.3 | 0.0 | 0.0% |
| Other | 3,220.2 | 0.0 | 0.0 | 3,216.3 | 3,216.3 | 3,216.3 | 0.0 | 0.0% |
| Federal | 639.2 | 0.0 | 0.0 | 637.7 | 637.7 | 637.7 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 67 | 0 | 0 | 66 | 62 | 62 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Laboratory Services (527)

Non-Formula Component

RDU: Statewide Support (165)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services | 4,294.6 | 0.0 | 0.0 | 4,006.4 | 3,998.1 | 3,998.1 | 0.0 | 0.0% |
| 2000 Travel | 112.7 | 0.0 | 0.0 | 112.7 | 112.7 | 112.7 | 0.0 | 0.0% |
| 3000 Services | 981.1 | 0.0 | 0.0 | 1,231.1 | 1,231.1 | 1,231.1 | 0.0 | 0.0% |
| 4000 Commodities | 402.0 | 0.0 | 0.0 | 402.0 | 402.0 | 402.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 33.0 | 0.0 | 0.0 | 33.0 | 33.0 | 33.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,823.4 | 0.0 | 0.0 | 5,785.2 | 5,776.9 | 5,776.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 414.5 | 0.0 | 0.0 | 414.5 | 414.5 | 414.5 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 5,068.4 | 0.0 | 0.0 | 5,030.8 | 5,022.5 | 5,022.5 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 158.9 | 0.0 | 0.0 | 158.3 | 158.3 | 158.3 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 181.6 | 0.0 | 0.0 | 181.6 | 181.6 | 181.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,068.4 | 0.0 | 0.0 | 5,030.8 | 5,022.5 | 5,022.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 340.5 | 0.0 | 0.0 | 339.9 | 339.9 | 339.9 | 0.0 | 0.0% |
| Federal | 414.5 | 0.0 | 0.0 | 414.5 | 414.5 | 414.5 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 40 | 0 | 0 | 37 | 37 | 37 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Support (165)

Non-Formula Component

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | | |
|--------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 300.0 | 0.0 | 0.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% | |
| 4000 Commodities | 758.8 | 0.0 | 0.0 | 758.8 | 758.8 | 758.8 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,058.8 | 0.0 | 0.0 | 1,058.8 | 1,058.8 | 1,058.8 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1007I/A Rcpts (Other) | 1,058.8 | 0.0 | 0.0 | 1,058.8 | 1,058.8 | 1,058.8 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 1,058.8 | 0.0 | 0.0 | 1,058.8 | 1,058.8 | 1,058.8 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)

Department of Public Safety

Component: DPS State Facilities Rent (2469)

Non-Formula Component

RDU: Statewide Support (165)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 114.4 | 0.0 | 0.0 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 114.4 | 0.0 | 0.0 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 114.4 | 0.0 | 0.0 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 114.4 | 0.0 | 0.0 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)

Department of Public Safety

Component: Agency Unallocated Reduction (3078)

Non-Formula Component

RDU: Agency Unallocated Reduction (631)

| | FY2016 Management Plan (12513) | Final FY2016 Supplementals as Passed (13526) | Final FY2016 Supplementals Less Vetoed (13550) | FY2017 Governor Amended (13294) | Final FY2017 Operating as Passed (13528) | Final FY2017 Operating Less Vetoed (13551) | Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed | | |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |