

# Fiscal Year 2016 Operating Budget

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## Department of Public Safety

Conference Committee (CC) Book



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## Column Definitions

**14Actual (FY14 LFD Actual)** - FY14 actual expenditures as adjusted by LFD.

**15 CC (FY15 Conference Committee)** - The FY15 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 HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

**15SupRPL (FY15 RPLs + Supplementals)** - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**15FnlBud (FY15 Final Total Budget)** - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

**16Adj Base (FY16 Adjusted Base)** - FY15 Management Plan less one-time items, plus FY16 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 FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovAmd+ (16 Governor's Amended +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**EnactedTot (FY16 Enacted (All Op Bills))** - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

**Bills (FY16 Bills)** - FY16 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.

**16Budget (FY16 Final Op Budget)** - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

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**DEPARTMENT OF PUBLIC SAFETY  
FY16 - Summary of Significant Budget Issues**

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

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>1</b>	Village Public Safety Officers Program/ VPSO Program	Delete VPSO Trooper Support PCNs and Transition to Vacant AST Detachment PCNs	(\$964.4) UGF <b>(5) PFT Positions</b>	Five VPSO support trooper PCNs will be deleted and the personnel will be reassigned to vacant trooper patrol positions. DPS believes the VPSO Program will be better served by having all troopers perform VPSO support duties as necessary rather than have a limited number of VPSO specific troopers.
<b>2</b>	Statewide Support/ Various Allocations	Delete Vacant PCNS	(\$401.3) UGF <b>(3) PFT Positions (2) TEMP Positions</b>	The following vacant positions (and associated funding) were deleted:  -Office Asst., Statewide Information Technology Services, (\$63.4) UGF, (1) PFT -Forensic Scientist III, Laboratory Services, (\$120.8) UGF, (1) PFT -Operations Manager, Administrative Services, (\$144.1) UGF, (1) PFT -College Intern I, Administrative Services, (\$26.9), (1) TEMP -Stock and Parts Journey Position, Administrative. Services, (\$46.1), (1) TEMP
<b>3</b>	Statewide Support/ Training Academy	Delete Law Enforcement Cadet Corp (LECC) Program Coordinator II	(\$126.8) I/A <b>(1) PFT Position</b>	This position was located in Sitka at the Public Safety Academy and administered the Law Enforcement Cadet Corp (LECC) program for Mt. Edgecumbe High School cadets. The position was a transfer from the Department of Education & Early Development in FY11 and was initially funded through an RSA with the Department of Labor and Workforce Development.  Funding for this position ended in FY15. During that fiscal year it was being supported through the VPSO and Training Academy budget components.  The LECC program was identified as a non-essential program that, if eliminated, would have no impact on the department's ability to meet its mission. Since the program was eliminated, the duties under this position no longer exist.

**DEPARTMENT OF PUBLIC SAFETY  
FY16 - Summary of Significant Budget Issues**

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

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	Various Appropriations/ Various Allocations	Personal Services Savings through Efficient Management of Employees	(\$1,644.6) Total (\$1,641.1) UGF (\$0.7) DGF (\$2.8) Other	<p>Personal Services savings primarily affect components with commissioned personnel and will be achieved through management of vacancies, realignment of duties where possible, and monitoring of lump sum and premium pay. Additionally, overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs:</p> <p><u>Fire and Life Safety Appropriation</u> - Fire and Life Safety, (\$11.6) UGF</p> <p><u>Alaska State Trooper Appropriation</u> - Judicial Services, (\$8.5) UGF - Statewide Drug &amp; Alcohol Unit, (\$112.4) UGF - AST Detachments, (\$1,003.2) UGF - Special Projects, (\$0.1) UGF, (\$0.3) I/A - Alaska Bureau of Investigation, (\$198.3) UGF - Alaska Wildlife Troopers, (\$186.8) UGF, (\$2.5) I/A - Alaska Wildlife Troopers Aircraft Section, (\$49.3) UGF</p> <p><u>VPSO Appropriation</u> - VPSO Program, (\$24.5) UGF</p> <p><u>Statewide Support Appropriation</u> - Training Academy, (\$30.9) UGF - Statewide Information Technology Services, (\$13.3) UGF, (\$0.7) GF/PR - Laboratory Services, (\$2.2) UGF</p>

**DEPARTMENT OF PUBLIC SAFETY  
FY16 - Summary of Significant Budget Issues**

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

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Alaska State Troopers/ Various Allocations	Savings Associated with Transfer of Patrol Vessel Stimson from Dutch Harbor to Kodiak	(\$500.0) UGF	<p>DPS proposed this plan during the 2014 legislative session. At that time, the legislature preferred to keep the vessel in Dutch Harbor and instead approved a lesser decrement of (\$100.0) in the hopes DPS could negotiate reduced moorage and electrical fees from the City of Unalaska in order to absorb the cuts. This did not occur and during the 2015 legislative session, the (\$500.0) decrement and transfer of the P/V Stimson to Kodiak was approved as follows:</p> <ul style="list-style-type: none"> <li>- Rural Trooper Housing, (\$98.3) UGF</li> <li>- Alaska Wildlife Troopers, (\$140.6) UGF</li> <li>- Alaska Wildlife Troopers Marine Enforcement, (\$261.1) UGF</li> </ul>
6	Alaska State Troopers/AST Detachments	Delete Funding for Trooper's Ten K-9 Units	(\$155.0) UGF	<p>The rationale for this funding reduction was that the legalization of marijuana would render some of the K-9 unit's ten drug-sniffing dogs unusable since they cannot be retrained to no longer detect marijuana. It was later determined that the dogs could still be used:</p> <ul style="list-style-type: none"> <li>- two are currently assigned to Federal Task Forces (of which AST is a partner and marijuana legalization doesn't impact their use); and</li> <li>- the other dogs are still being used to detect drugs during the course of trooper patrols (although this requires a more in-depth investigation to obtain probable cause).</li> </ul> <p>DPS will continue the program with available federal funding and a long-range plan to have four or five dogs in the K-9 unit. As current dogs retire, they will be replaced with ones that are not trained to smell marijuana.</p> <p><b>Legislative Fiscal Analyst Comment:</b> One of the ten dogs, Marley, was reassigned to the Department of Corrections (DOC) to keep contraband out of correctional facilities. This reassignment was a result of a change in his handler's job, not a change in marijuana laws.</p>

**DEPARTMENT OF PUBLIC SAFETY  
FY16 - Summary of Significant Budget Issues**

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

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
7	VPSO Program/ VPSO Program	Reduce VPSO Program Due to Vacancies	(\$1,616.7) UGF	<p>Despite efforts to recruit and retain Village Public Safety Officers, the number of vacancies remains high. Reduced funding to the program will leave \$12,715.7 for direct services (grant awarded personal services and other costs), assuming a 30% indirect rate. Based upon actual grant awarded costs from the previous fiscal year, this reduction should not have a significant impact on services provided. Capital appropriations for equipment from previous years can fill in the gaps for equipment that might have otherwise been purchased with operating funds.</p> <p><b>Legislative Fiscal Analyst Comment:</b> As of June 30, 2015, 87 of the 121 budgeted positions were filled through VPSO grants, leaving 34 positions vacant. Of the 87 filled positions, 77 are VPSO's, six are coordinator positions performing administrative oversight functions, and four are performing both VPSO and coordinator duties.</p>
8	VPSO Program/ VPSO Program	Phase DARE Program Out of VPSO Program	(\$155.0) UGF	The department will restructure the VPSO Program office to strengthen its administrative oversight capacity of the VPSO program by reallocating staff resources and discontinuing services provided to the Drug Abuse Resistance Education (DARE) program. DPS expects that the non-profit organization DARE Alaska, Inc. can continue providing for DARE services in Alaska through their existing fund raising efforts, grants, and corporate donations.
9	Council on Domestic Violence and Sexual Assault/CDVSA	Maintain Shelter Services for Women and Children	\$367.2 UGF	Previously funded by a reimbursable services agreement with the Department of Health and Social Services (DHSS), Division of Behavioral Health, this funding is used to provide shelter services to at-risk women and children and victims of alcohol and substance abuse related violence.
10	CDVSA/CDVSA	Reduce Research and Evaluation Activities	(\$290.0) UGF	<p>Research and evaluation for domestic violence and sexual assault prevention programs will be terminated.</p> <p><b>Legislative Fiscal Analyst Comment:</b> Additional funding \$250.0 for research and evaluation was also denied (see item #19).</p>

**DEPARTMENT OF PUBLIC SAFETY  
FY16 - Summary of Significant Budget Issues**

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

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
11	CDVSA/CDVSA	Reduce Public Education Awareness Efforts	(\$157.0) UGF	This funding provided a three-day conference for locally-based community prevention teams to gather and share prevention strategies, build community-organizing skills geared toward prevention activities, and learn from national experts about what programs are most effective.
12	Fire and Life Safety / Fire and Life Safety	Reduce Travel, Public Education Materials, and Equipment Replacement	(\$124.2) UGF	This reduction will primarily reduce the division's efforts in public education, fire investigation travel, and upgrades for supplies and equipment.
13	Alaska Fire Standards Council	Reduce Council Travel	(\$20.0) UGF	The Alaska Fire Standards Council will reduce travel associated with face-to-face meetings by conducting council meetings via video conferencing.

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

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
14	Various Appropriations/ Various Allocations	Salary changes related to bargaining unit agreements and other salary adjustments, including health insurance and working reserve rate decreases	<b>Total: \$1,508.9</b> UGF: \$1,369.5 DGF: \$44.9 Other: \$82.6 Fed: \$11.9	<b>Total: \$1,508.9</b> UGF: \$1,369.5 DGF: \$44.9 Other: \$82.6 Fed: \$11.9  <b>HB 2001 COLA increases will be removed from the FY17 base per legislative intent.</b>	The FY16 operating budget for all agencies contains salary adjustments totaling approximately \$55 million (\$29 million UGF). The totals include: --a decrease of about \$2.3 million (-\$1.5 million UGF) to reflect a 2% drop in employees' health insurance rates (from \$1,371/mo/employee to \$1,346/mo/employee), and --one-time COLA increases of about \$57 million (\$30.3 million UGF).  Language in HB2001 states that funding for the COLA increases is intended to be one-time funding and will be removed from the budget in FY17.

**DEPARTMENT OF PUBLIC SAFETY  
FY16 - Summary of Significant Budget Issues**

**Governor's Budget Items Approved with Modifications (continued)**

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
15	Alaska State Troopers/ Various Allocations	Savings Associated with Deletion of Vacant PCNs	(\$4,927.8) Total (\$3,653.3) UGF (\$1,274.5) CIP  <b>(23) PFT Positions and (6) TEMP</b>	(\$5,267.8) Total (\$3,993.3) UGF (\$1,274.5) CIP  <b>(25) PFT Positions and (6) TEMP</b>	<p>The legislature accepted the Governor's proposal to delete 23 permanent, full-time and 6 non-permanent positions (with associated funding) as well as removed two additional PFTs. Because all of the positions were either vacant or employees were transferred into vacant trooper patrol positions, no layoffs are expected to occur. A breakdown of deleted trooper/investigator positions by allocation and location is below:</p> <p><b><u>Alaska Bureau of Highway Patrol</u></b> Fairbanks (4) PFT Soldotna (4) PFT Wasilla (8) PFT</p> <p><b><u>AST Detachments</u></b> Fairbanks (1) PFT Ketchikan (1) PFT Palmer (1) TEMP Sitka (1) PFT Soldotna (1) PFT, (1) TEMP Wasilla (1) PFT</p> <p><b><u>Statewide Drug &amp; Alcohol Unit</u></b> Dillingham (1) PFT</p> <p><b><u>Alaska Wildlife Troopers</u></b> Anchorage (1) PFT Galena (1) PFT Yakutat (1) PFT</p> <p><b><u>Alaska Bureau of Investigation (Cold Case Investigations)</u></b> <u>Anchorage (2) TEMP</u> <u>Fairbanks (1) TEMP</u> <u>Soldotna (1) TEMP</u></p>

**DEPARTMENT OF PUBLIC SAFETY  
FY16 - Summary of Significant Budget Issues**

**Governor's Budget Items Denied**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
16	CDVSA / CDVSA	Partially Restore \$2.3 Million in DVSA Program Funding Previously Passed Through the Governor's Office to CDVSA	\$1,500.0 UGF	<p>The Council desired funding to continue the following efforts:</p> <ul style="list-style-type: none"> <li>- \$775.0 for six or more communities to implement primary prevention plan strategies such as AK Green Dot, Coaching Boys into Men (CBIM), the Fourth R and Girls on the Run (GOTR).</li> <li>- \$400.0 for universal public education such as a curriculum for men, community training and technical assistance; Engaging Men and Boys community mini-grants funding and technical assistance; Parent Engagement (Talk Now Talk Often); LeadOn! for Peace and Equality and "When I Am An Elder" public service announcements for radio and television.</li> <li>-\$250.0 for evaluation and research activities for statewide projects.</li> <li>- \$75.0 for the Pro-Bono Attorney Clearinghouse.</li> </ul> <p>Some federal funding may become available to continue the pro-bono work. The remaining programs will terminate.</p>
17	AST / Alaska Wildlife Troopers Aircraft	Expand Aircraft Section	\$2,374.1 UGF <b>8 PFT Positions</b>	<p>According to the department, funding for personal services and additional maintenance support has not kept pace with increased mission requests. As a result, DPS sought an independent auditor to evaluate and make recommendations that would bring the Aircraft Section into compliance with industry standards. The maintenance audit recommended that a minimum of 18 additional aircraft personnel were needed to safely and efficiently maintain the agency's aircraft. To comply with the recommendations, the department requested \$874.1 UGF and eight PFT positions as well as \$1.5 million UGF to support contracts with third party vendors to maintain the agency's more complex aircraft.</p> <p>The initial impacts of the denied funding request include grounding of the Fairbanks A-star search and rescue helicopter as well as reduced availability of other DPS aircraft. Long-term impacts include the potential grounding of the Anchorage-based A-Star helicopter and a further reduction in the department's search and rescue capability.</p>

**DEPARTMENT OF PUBLIC SAFETY  
FY16 - Summary of Significant Budget Issues**

**Legislative Deletions**

<b>Item #</b>	<b>Approp/Allocation</b>	<b>Description</b>	<b>Amount/Fund Source</b>	<b>Comment</b>
<b>18</b>	Executive Branch-Wide Unallocated Reduction	Executive branch-wide unallocated reduction of \$29.8 million UGF	(\$29.8) million UGF total-- Preliminary allocation to DPS is (\$2,600.6) UGF	<p>HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies.</p> <p>Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to DPS is (\$2,600.6). OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.</p> <p>When this reduction is combined with other legislative budget actions, non-formula UGF has decreased by \$10,879.5 (-6.3%) from the FY15 Management Plan.</p>
<b>19</b>	Statewide Support / Alaska Wing Civil Air Patrol	Reduce Funding	(\$100.0) UGF	<p>The department administers funds appropriated by the legislature for the Alaska Wing Civil Air Patrol (CAP) under AS 18.60.146. The CAP uses the funding to operate its Lake Hood Aircraft Maintenance Facility, administrative staff, squadron support, and to maintain 12 existing hangars throughout Alaska. If the CAP is not able to absorb this decrease, it may require the closing of one or more hangars.</p>

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**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Fire and Life Safety								
Fire & Life Safety	4,173.7	5,510.1	5,492.9	5,492.9	0.0	5,492.9	-17.2	-0.3 %
<b>Appropriation Total</b>	<b>4,173.7</b>	<b>5,510.1</b>	<b>5,492.9</b>	<b>5,492.9</b>	<b>0.0</b>	<b>5,492.9</b>	<b>-17.2</b>	<b>-0.3 %</b>
Alaska Fire Standards Council								
AK Fire Standards Council	282.8	583.3	581.1	581.1	0.0	581.1	-2.2	-0.4 %
<b>Appropriation Total</b>	<b>282.8</b>	<b>583.3</b>	<b>581.1</b>	<b>581.1</b>	<b>0.0</b>	<b>581.1</b>	<b>-2.2</b>	<b>-0.4 %</b>
Alaska State Troopers								
Special Projects	5,637.4	3,315.4	3,304.1	2,754.1	0.0	2,754.1	-561.3	-16.9 %
Alaska Bureau of Hwy Patrol	0.0	5,996.3	5,990.0	6,540.0	0.0	6,540.0	543.7	9.1 %
AK Bureau of Judicial Svcs	3,746.0	4,303.3	4,302.4	4,302.4	0.0	4,302.4	-0.9	
Prisoner Transportation	2,874.8	2,854.2	2,854.2	2,854.2	0.0	2,854.2	0.0	
Search and Rescue	412.8	577.9	575.5	575.5	0.0	575.5	-2.4	-0.4 %
Rural Trooper Housing	2,581.8	3,140.6	3,140.4	3,140.4	0.0	3,140.4	-0.2	
Statewide Drug & Alcohol Unit	8,241.4	11,116.0	11,109.5	11,109.5	0.0	11,109.5	-6.5	-0.1 %
AST Detachments	71,431.6	67,246.4	67,178.7	67,178.7	0.0	67,178.7	-67.7	-0.1 %
Alaska Bureau of Investigation	7,385.1	8,173.4	8,165.2	8,165.2	0.0	8,165.2	-8.2	-0.1 %
Alaska Wildlife Troopers	22,326.0	22,501.0	22,618.8	22,618.8	0.0	22,618.8	117.8	0.5 %
AK Wildlife Troopers Aircraft	4,424.9	4,454.6	4,451.0	4,451.0	0.0	4,451.0	-3.6	-0.1 %
AK Wildlife Troopers Marine	3,359.3	2,777.7	2,777.2	2,777.2	0.0	2,777.2	-0.5	
<b>Appropriation Total</b>	<b>132,421.1</b>	<b>136,456.8</b>	<b>136,467.0</b>	<b>136,467.0</b>	<b>0.0</b>	<b>136,467.0</b>	<b>10.2</b>	
Village Public Safety Officers								
Village Public Safety Ofcr Pg	16,559.1	17,675.7	17,653.0	17,653.0	0.0	17,653.0	-22.7	-0.1 %
<b>Appropriation Total</b>	<b>16,559.1</b>	<b>17,675.7</b>	<b>17,653.0</b>	<b>17,653.0</b>	<b>0.0</b>	<b>17,653.0</b>	<b>-22.7</b>	<b>-0.1 %</b>
AK Police Standards Council								
AK Police Standards Council	1,128.1	1,274.3	1,274.3	1,274.3	0.0	1,274.3	0.0	
<b>Appropriation Total</b>	<b>1,128.1</b>	<b>1,274.3</b>	<b>1,274.3</b>	<b>1,274.3</b>	<b>0.0</b>	<b>1,274.3</b>	<b>0.0</b>	

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Fire and Life Safety												
Fire & Life Safety	5,492.9	5,492.9	5,412.9	5,412.9	0.0	5,412.9	-80.0	-1.5 %	-80.0	-1.5 %	0.0	
<b>Appropriation Total</b>	<b>5,492.9</b>	<b>5,492.9</b>	<b>5,412.9</b>	<b>5,412.9</b>	<b>0.0</b>	<b>5,412.9</b>	<b>-80.0</b>	<b>-1.5 %</b>	<b>-80.0</b>	<b>-1.5 %</b>	<b>0.0</b>	
Alaska Fire Standards Council												
AK Fire Standards Council	581.1	581.1	565.3	565.3	0.0	565.3	-15.8	-2.7 %	-15.8	-2.7 %	0.0	
<b>Appropriation Total</b>	<b>581.1</b>	<b>581.1</b>	<b>565.3</b>	<b>565.3</b>	<b>0.0</b>	<b>565.3</b>	<b>-15.8</b>	<b>-2.7 %</b>	<b>-15.8</b>	<b>-2.7 %</b>	<b>0.0</b>	
Alaska State Troopers												
Special Projects	2,754.1	2,754.1	2,756.8	2,756.8	0.0	2,756.8	2.7	0.1 %	2.7	0.1 %	0.0	
Alaska Bureau of Hwy Patrol	6,540.0	6,540.0	3,635.1	3,635.1	0.0	3,635.1	-2,904.9	-44.4 %	-2,904.9	-44.4 %	0.0	
AK Bureau of Judicial Svcs	4,302.4	4,302.4	4,325.6	4,325.6	0.0	4,325.6	23.2	0.5 %	23.2	0.5 %	0.0	
Prisoner Transportation	2,854.2	2,854.2	2,854.2	2,854.2	0.0	2,854.2	0.0		0.0		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	3,140.4	3,140.4	3,042.1	3,042.1	0.0	3,042.1	-98.3	-3.1 %	-98.3	-3.1 %	0.0	
Statewide Drug & Alcohol Unit	11,109.5	11,109.5	11,061.9	11,061.9	0.0	11,061.9	-47.6	-0.4 %	-47.6	-0.4 %	0.0	
AST Detachments	67,178.7	67,178.7	66,369.1	66,029.1	0.0	66,029.1	-1,149.6	-1.7 %	-1,149.6	-1.7 %	-340.0	-0.5 %
Alaska Bureau of Investigation	8,165.2	8,165.2	7,379.7	7,379.7	0.0	7,379.7	-785.5	-9.6 %	-785.5	-9.6 %	0.0	
Alaska Wildlife Troopers	22,618.8	22,618.8	21,808.5	21,808.5	0.0	21,808.5	-810.3	-3.6 %	-810.3	-3.6 %	0.0	
AK Wildlife Troopers Aircraft	4,451.0	4,451.0	6,797.9	4,423.8	0.0	4,423.8	-27.2	-0.6 %	-27.2	-0.6 %	-2,374.1	-34.9 %
AK Wildlife Troopers Marine	2,777.2	2,777.2	2,559.4	2,559.4	0.0	2,559.4	-217.8	-7.8 %	-217.8	-7.8 %	0.0	
<b>Appropriation Total</b>	<b>136,467.0</b>	<b>136,467.0</b>	<b>133,165.8</b>	<b>130,451.7</b>	<b>0.0</b>	<b>130,451.7</b>	<b>-6,015.3</b>	<b>-4.4 %</b>	<b>-6,015.3</b>	<b>-4.4 %</b>	<b>-2,714.1</b>	<b>-2.0 %</b>
Village Public Safety Officers												
Village Public Safety Ofcr Pg	17,653.0	17,653.0	14,923.2	14,923.2	0.0	14,923.2	-2,729.8	-15.5 %	-2,729.8	-15.5 %	0.0	
<b>Appropriation Total</b>	<b>17,653.0</b>	<b>17,653.0</b>	<b>14,923.2</b>	<b>14,923.2</b>	<b>0.0</b>	<b>14,923.2</b>	<b>-2,729.8</b>	<b>-15.5 %</b>	<b>-2,729.8</b>	<b>-15.5 %</b>	<b>0.0</b>	
AK Police Standards Council												
AK Police Standards Council	1,274.3	1,274.3	1,283.6	1,283.6	0.0	1,283.6	9.3	0.7 %	9.3	0.7 %	0.0	
<b>Appropriation Total</b>	<b>1,274.3</b>	<b>1,274.3</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>0.0</b>	<b>1,283.6</b>	<b>9.3</b>	<b>0.7 %</b>	<b>9.3</b>	<b>0.7 %</b>	<b>0.0</b>	

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtP1n</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtP1n</u>	<u>[6] - [4] 15MgtP1n to 15Fn1Bud</u>
<b>Domestic Viol/Sexual Assault</b>								
Domestic Viol/Sexual Assault	16,660.0	19,162.6	19,152.8	19,152.8	0.0	19,152.8	-9.8 -0.1 %	0.0
<b>Appropriation Total</b>	<b>16,660.0</b>	<b>19,162.6</b>	<b>19,152.8</b>	<b>19,152.8</b>	<b>0.0</b>	<b>19,152.8</b>	<b>-9.8 -0.1 %</b>	<b>0.0</b>
<b>Statewide Support</b>								
Commissioner's Office	1,297.1	1,249.1	1,245.0	1,245.0	0.0	1,245.0	-4.1 -0.3 %	0.0
Training Academy	2,774.5	2,882.5	2,875.5	2,875.5	0.0	2,875.5	-7.0 -0.2 %	0.0
Administrative Services	6,242.0	4,466.5	4,464.8	4,464.8	0.0	4,464.8	-1.7	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	553.5	0.0	0.0
Information Technology	8,346.2	9,693.9	9,689.5	9,689.5	0.0	9,689.5	-4.4	0.0
Laboratory Services	5,973.3	5,963.0	5,958.8	5,958.8	0.0	5,958.8	-4.2 -0.1 %	0.0
Facility Maintenance	608.8	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>25,909.8</b>	<b>25,981.7</b>	<b>25,960.3</b>	<b>25,960.3</b>	<b>0.0</b>	<b>25,960.3</b>	<b>-21.4 -0.1 %</b>	<b>0.0</b>
<b>Agency Unallocated Approp</b>								
Agency Unallocated Approp	0.0	-205.7	0.0	0.0	0.0	0.0	205.7 -100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-205.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205.7 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>197,134.6</b>	<b>206,438.8</b>	<b>206,581.4</b>	<b>206,581.4</b>	<b>0.0</b>	<b>206,581.4</b>	<b>142.6 0.1 %</b>	<b>0.0</b>
<b>Funding Summary</b>								
Unrestricted General (UGF)	173,691.3	171,410.6	171,553.2	171,553.2	0.0	171,553.2	142.6 0.1 %	0.0
Designated General (DGF)	4,885.1	6,555.7	6,555.7	6,555.7	0.0	6,555.7	0.0	0.0
Other State Funds (Other)	12,779.2	17,684.8	17,684.8	17,684.8	0.0	17,684.8	0.0	0.0
Federal Receipts (Fed)	5,779.0	10,787.7	10,787.7	10,787.7	0.0	10,787.7	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	19,152.8	19,152.8	18,243.0	16,743.0	0.0	16,743.0	-2,409.8	-12.6 %	-2,409.8	-12.6 %	-1,500.0	-8.2 %
<b>Appropriation Total</b>	<b>19,152.8</b>	<b>19,152.8</b>	<b>18,243.0</b>	<b>16,743.0</b>	<b>0.0</b>	<b>16,743.0</b>	<b>-2,409.8</b>	<b>-12.6 %</b>	<b>-2,409.8</b>	<b>-12.6 %</b>	<b>-1,500.0</b>	<b>-8.2 %</b>
Statewide Support												
Commissioner's Office	1,245.0	1,245.0	1,264.7	1,264.7	0.0	1,264.7	19.7	1.6 %	19.7	1.6 %	0.0	
Training Academy	2,875.5	2,875.5	2,736.6	2,736.6	0.0	2,736.6	-138.9	-4.8 %	-138.9	-4.8 %	0.0	
Administrative Services	4,464.8	4,464.8	4,313.6	4,313.6	0.0	4,313.6	-151.2	-3.4 %	-151.2	-3.4 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	453.5	0.0	453.5	-100.0	-18.1 %	-100.0	-18.1 %	-100.0	-18.1 %
Information Technology	9,689.5	9,689.5	9,785.0	9,785.0	0.0	9,785.0	95.5	1.0 %	95.5	1.0 %	0.0	
Laboratory Services	5,958.8	5,958.8	5,980.8	5,980.8	0.0	5,980.8	22.0	0.4 %	22.0	0.4 %	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>25,960.3</b>	<b>25,960.3</b>	<b>25,807.4</b>	<b>25,707.4</b>	<b>0.0</b>	<b>25,707.4</b>	<b>-252.9</b>	<b>-1.0 %</b>	<b>-252.9</b>	<b>-1.0 %</b>	<b>-100.0</b>	<b>-0.4 %</b>
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</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>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>206,581.4</b>	<b>206,581.4</b>	<b>199,401.2</b>	<b>195,087.1</b>	<b>0.0</b>	<b>195,087.1</b>	<b>-11,494.3</b>	<b>-5.6 %</b>	<b>-11,494.3</b>	<b>-5.6 %</b>	<b>-4,314.1</b>	<b>-2.2 %</b>
Funding Summary												
Unrestricted General (UGF)	171,553.2	171,553.2	167,588.4	163,274.3	0.0	163,274.3	-8,278.9	-4.8 %	-8,278.9	-4.8 %	-4,314.1	-2.6 %
Designated General (DGF)	6,555.7	6,555.7	6,599.9	6,599.9	0.0	6,599.9	44.2	0.7 %	44.2	0.7 %	0.0	
Other State Funds (Other)	17,684.8	17,684.8	14,413.3	14,413.3	0.0	14,413.3	-3,271.5	-18.5 %	-3,271.5	-18.5 %	0.0	
Federal Receipts (Fed)	10,787.7	10,787.7	10,799.6	10,799.6	0.0	10,799.6	11.9	0.1 %	11.9	0.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

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

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>		<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Fire and Life Safety									
Fire & Life Safety	3,897.1	4,499.5	4,482.3	4,482.3	0.0	4,482.3	-17.2	-0.4 %	0.0
<b>Appropriation Total</b>	<b>3,897.1</b>	<b>4,499.5</b>	<b>4,482.3</b>	<b>4,482.3</b>	<b>0.0</b>	<b>4,482.3</b>	<b>-17.2</b>	<b>-0.4 %</b>	<b>0.0</b>
Alaska Fire Standards Council									
AK Fire Standards Council	252.6	254.4	252.2	252.2	0.0	252.2	-2.2	-0.9 %	0.0
<b>Appropriation Total</b>	<b>252.6</b>	<b>254.4</b>	<b>252.2</b>	<b>252.2</b>	<b>0.0</b>	<b>252.2</b>	<b>-2.2</b>	<b>-0.9 %</b>	<b>0.0</b>
Alaska State Troopers									
Special Projects	3,608.9	656.1	644.8	94.8	0.0	94.8	-561.3	-85.6 %	0.0
Alaska Bureau of Hwy Patrol	0.0	2,570.4	2,564.1	3,114.1	0.0	3,114.1	543.7	21.2 %	0.0
AK Bureau of Judicial Svcs	3,746.0	4,303.3	4,302.4	4,302.4	0.0	4,302.4	-0.9		0.0
Prisoner Transportation	2,814.1	2,784.2	2,784.2	2,784.2	0.0	2,784.2	0.0		0.0
Search and Rescue	412.8	577.9	575.5	575.5	0.0	575.5	-2.4	-0.4 %	0.0
Rural Trooper Housing	2,581.8	3,140.6	3,140.4	3,140.4	0.0	3,140.4	-0.2		0.0
Statewide Drug & Alcohol Unit	7,327.4	7,976.5	7,970.0	7,970.0	0.0	7,970.0	-6.5	-0.1 %	0.0
AST Detachments	70,879.8	66,450.9	66,383.2	66,383.2	0.0	66,383.2	-67.7	-0.1 %	0.0
Alaska Bureau of Investigation	7,385.1	8,173.4	8,165.2	8,165.2	0.0	8,165.2	-8.2	-0.1 %	0.0
Alaska Wildlife Troopers	21,711.2	21,244.9	21,362.7	21,362.7	0.0	21,362.7	117.8	0.6 %	0.0
AK Wildlife Troopers Aircraft	3,427.4	3,398.5	3,394.9	3,394.9	0.0	3,394.9	-3.6	-0.1 %	0.0
AK Wildlife Troopers Marine	3,309.3	2,735.2	2,734.7	2,734.7	0.0	2,734.7	-0.5		0.0
<b>Appropriation Total</b>	<b>127,203.8</b>	<b>124,011.9</b>	<b>124,022.1</b>	<b>124,022.1</b>	<b>0.0</b>	<b>124,022.1</b>	<b>10.2</b>		<b>0.0</b>
Village Public Safety Officers									
Village Public Safety Ofcr Pg	16,544.7	17,675.7	17,653.0	17,653.0	0.0	17,653.0	-22.7	-0.1 %	0.0
<b>Appropriation Total</b>	<b>16,544.7</b>	<b>17,675.7</b>	<b>17,653.0</b>	<b>17,653.0</b>	<b>0.0</b>	<b>17,653.0</b>	<b>-22.7</b>	<b>-0.1 %</b>	<b>0.0</b>
AK Police Standards Council									
AK Police Standards Council	1,128.1	1,274.3	1,274.3	1,274.3	0.0	1,274.3	0.0		0.0
<b>Appropriation Total</b>	<b>1,128.1</b>	<b>1,274.3</b>	<b>1,274.3</b>	<b>1,274.3</b>	<b>0.0</b>	<b>1,274.3</b>	<b>0.0</b>		<b>0.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

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

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Fire and Life Safety												
Fire & Life Safety	4,482.3	4,482.3	4,399.4	4,399.4	0.0	4,399.4	-82.9	-1.8 %	-82.9	-1.8 %	0.0	
<b>Appropriation Total</b>	<b>4,482.3</b>	<b>4,482.3</b>	<b>4,399.4</b>	<b>4,399.4</b>	<b>0.0</b>	<b>4,399.4</b>	<b>-82.9</b>	<b>-1.8 %</b>	<b>-82.9</b>	<b>-1.8 %</b>	<b>0.0</b>	
Alaska Fire Standards Council												
AK Fire Standards Council	252.2	252.2	236.4	236.4	0.0	236.4	-15.8	-6.3 %	-15.8	-6.3 %	0.0	
<b>Appropriation Total</b>	<b>252.2</b>	<b>252.2</b>	<b>236.4</b>	<b>236.4</b>	<b>0.0</b>	<b>236.4</b>	<b>-15.8</b>	<b>-6.3 %</b>	<b>-15.8</b>	<b>-6.3 %</b>	<b>0.0</b>	
Alaska State Troopers												
Special Projects	94.8	94.8	95.8	95.8	0.0	95.8	1.0	1.1 %	1.0	1.1 %	0.0	
Alaska Bureau of Hwy Patrol	3,114.1	3,114.1	1,468.2	1,468.2	0.0	1,468.2	-1,645.9	-52.9 %	-1,645.9	-52.9 %	0.0	
AK Bureau of Judicial Svcs	4,302.4	4,302.4	4,325.6	4,325.6	0.0	4,325.6	23.2	0.5 %	23.2	0.5 %	0.0	
Prisoner Transportation	2,784.2	2,784.2	2,784.2	2,784.2	0.0	2,784.2	0.0		0.0		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	3,140.4	3,140.4	3,042.1	3,042.1	0.0	3,042.1	-98.3	-3.1 %	-98.3	-3.1 %	0.0	
Statewide Drug & Alcohol Unit	7,970.0	7,970.0	7,917.0	7,917.0	0.0	7,917.0	-53.0	-0.7 %	-53.0	-0.7 %	0.0	
AST Detachments	66,383.2	66,383.2	65,316.0	64,976.0	0.0	64,976.0	-1,407.2	-2.1 %	-1,407.2	-2.1 %	-340.0	-0.5 %
Alaska Bureau of Investigation	8,165.2	8,165.2	7,379.7	7,379.7	0.0	7,379.7	-785.5	-9.6 %	-785.5	-9.6 %	0.0	
Alaska Wildlife Troopers	21,362.7	21,362.7	20,548.2	20,548.2	0.0	20,548.2	-814.5	-3.8 %	-814.5	-3.8 %	0.0	
AK Wildlife Troopers Aircraft	3,394.9	3,394.9	5,741.8	3,367.7	0.0	3,367.7	-27.2	-0.8 %	-27.2	-0.8 %	-2,374.1	-41.3 %
AK Wildlife Troopers Marine	2,734.7	2,734.7	2,516.9	2,516.9	0.0	2,516.9	-217.8	-8.0 %	-217.8	-8.0 %	0.0	
<b>Appropriation Total</b>	<b>124,022.1</b>	<b>124,022.1</b>	<b>121,711.0</b>	<b>118,996.9</b>	<b>0.0</b>	<b>118,996.9</b>	<b>-5,025.2</b>	<b>-4.1 %</b>	<b>-5,025.2</b>	<b>-4.1 %</b>	<b>-2,714.1</b>	<b>-2.2 %</b>
Village Public Safety Officers												
Village Public Safety Ofcr Pg	17,653.0	17,653.0	14,923.2	14,923.2	0.0	14,923.2	-2,729.8	-15.5 %	-2,729.8	-15.5 %	0.0	
<b>Appropriation Total</b>	<b>17,653.0</b>	<b>17,653.0</b>	<b>14,923.2</b>	<b>14,923.2</b>	<b>0.0</b>	<b>14,923.2</b>	<b>-2,729.8</b>	<b>-15.5 %</b>	<b>-2,729.8</b>	<b>-15.5 %</b>	<b>0.0</b>	
AK Police Standards Council												
AK Police Standards Council	1,274.3	1,274.3	1,283.6	1,283.6	0.0	1,283.6	9.3	0.7 %	9.3	0.7 %	0.0	
<b>Appropriation Total</b>	<b>1,274.3</b>	<b>1,274.3</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>0.0</b>	<b>1,283.6</b>	<b>9.3</b>	<b>0.7 %</b>	<b>9.3</b>	<b>0.7 %</b>	<b>0.0</b>	

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

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

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPln</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPln</u>		<u>[6] - [4] 15MgtPln to 15Fn1Bud</u>
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	11,745.9	12,315.6	12,305.8	12,305.8	0.0	12,305.8	-9.8	-0.1 %	0.0
<b>Appropriation Total</b>	<b>11,745.9</b>	<b>12,315.6</b>	<b>12,305.8</b>	<b>12,305.8</b>	<b>0.0</b>	<b>12,305.8</b>	<b>-9.8</b>	<b>-0.1 %</b>	<b>0.0</b>
Statewide Support									
Commissioner's Office	1,154.3	1,156.3	1,152.2	1,152.2	0.0	1,152.2	-4.1	-0.4 %	0.0
Training Academy	1,910.1	1,847.8	1,840.8	1,840.8	0.0	1,840.8	-7.0	-0.4 %	0.0
Administrative Services	3,227.1	3,251.0	3,249.3	3,249.3	0.0	3,249.3	-1.7	-0.1 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	553.5	0.0		0.0
Information Technology	5,419.2	5,957.8	5,953.4	5,953.4	0.0	5,953.4	-4.4	-0.1 %	0.0
Laboratory Services	5,425.6	5,259.8	5,255.6	5,255.6	0.0	5,255.6	-4.2	-0.1 %	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>17,804.2</b>	<b>18,140.6</b>	<b>18,119.2</b>	<b>18,119.2</b>	<b>0.0</b>	<b>18,119.2</b>	<b>-21.4</b>	<b>-0.1 %</b>	<b>0.0</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	-205.7	0.0	0.0	0.0	0.0	205.7	-100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-205.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205.7</b>	<b>-100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>178,576.4</b>	<b>177,966.3</b>	<b>178,108.9</b>	<b>178,108.9</b>	<b>0.0</b>	<b>178,108.9</b>	<b>142.6</b>	<b>0.1 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	173,691.3	171,410.6	171,553.2	171,553.2	0.0	171,553.2	142.6	0.1 %	0.0
Designated General (DGF)	4,885.1	6,555.7	6,555.7	6,555.7	0.0	6,555.7	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

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

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	12,305.8	12,305.8	13,741.9	12,241.9	0.0	12,241.9	-63.9	-0.5 %	-63.9	-0.5 %	-1,500.0	-10.9 %
<b>Appropriation Total</b>	<b>12,305.8</b>	<b>12,305.8</b>	<b>13,741.9</b>	<b>12,241.9</b>	<b>0.0</b>	<b>12,241.9</b>	<b>-63.9</b>	<b>-0.5 %</b>	<b>-63.9</b>	<b>-0.5 %</b>	<b>-1,500.0</b>	<b>-10.9 %</b>
Statewide Support												
Commissioner's Office	1,152.2	1,152.2	1,171.9	1,171.9	0.0	1,171.9	19.7	1.7 %	19.7	1.7 %	0.0	
Training Academy	1,840.8	1,840.8	1,826.1	1,826.1	0.0	1,826.1	-14.7	-0.8 %	-14.7	-0.8 %	0.0	
Administrative Services	3,249.3	3,249.3	3,075.5	3,075.5	0.0	3,075.5	-173.8	-5.3 %	-173.8	-5.3 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	453.5	0.0	453.5	-100.0	-18.1 %	-100.0	-18.1 %	-100.0	-18.1 %
Information Technology	5,953.4	5,953.4	5,925.6	5,925.6	0.0	5,925.6	-27.8	-0.5 %	-27.8	-0.5 %	0.0	
Laboratory Services	5,255.6	5,255.6	5,225.8	5,225.8	0.0	5,225.8	-29.8	-0.6 %	-29.8	-0.6 %	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>18,119.2</b>	<b>18,119.2</b>	<b>17,892.8</b>	<b>17,792.8</b>	<b>0.0</b>	<b>17,792.8</b>	<b>-326.4</b>	<b>-1.8 %</b>	<b>-326.4</b>	<b>-1.8 %</b>	<b>-100.0</b>	<b>-0.6 %</b>
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</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>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>178,108.9</b>	<b>178,108.9</b>	<b>174,188.3</b>	<b>169,874.2</b>	<b>0.0</b>	<b>169,874.2</b>	<b>-8,234.7</b>	<b>-4.6 %</b>	<b>-8,234.7</b>	<b>-4.6 %</b>	<b>-4,314.1</b>	<b>-2.5 %</b>
Funding Summary												
Unrestricted General (UGF)	171,553.2	171,553.2	167,588.4	163,274.3	0.0	163,274.3	-8,278.9	-4.8 %	-8,278.9	-4.8 %	-4,314.1	-2.6 %
Designated General (DGF)	6,555.7	6,555.7	6,599.9	6,599.9	0.0	6,599.9	44.2	0.7 %	44.2	0.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

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

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>		<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Fire and Life Safety									
Fire & Life Safety	2,456.2	2,467.1	2,449.9	2,449.9	0.0	2,449.9	-17.2	-0.7 %	0.0
<b>Appropriation Total</b>	<b>2,456.2</b>	<b>2,467.1</b>	<b>2,449.9</b>	<b>2,449.9</b>	<b>0.0</b>	<b>2,449.9</b>	<b>-17.2</b>	<b>-0.7 %</b>	<b>0.0</b>
Alaska Fire Standards Council									
AK Fire Standards Council	252.6	254.4	252.2	252.2	0.0	252.2	-2.2	-0.9 %	0.0
<b>Appropriation Total</b>	<b>252.6</b>	<b>254.4</b>	<b>252.2</b>	<b>252.2</b>	<b>0.0</b>	<b>252.2</b>	<b>-2.2</b>	<b>-0.9 %</b>	<b>0.0</b>
Alaska State Troopers									
Special Projects	3,608.9	656.1	644.8	94.8	0.0	94.8	-561.3	-85.6 %	0.0
Alaska Bureau of Hwy Patrol	0.0	2,570.4	2,564.1	3,114.1	0.0	3,114.1	543.7	21.2 %	0.0
AK Bureau of Judicial Svcs	3,709.6	4,241.1	4,240.2	4,240.2	0.0	4,240.2	-0.9		0.0
Prisoner Transportation	2,814.1	2,784.2	2,784.2	2,784.2	0.0	2,784.2	0.0		0.0
Search and Rescue	412.8	577.9	575.5	575.5	0.0	575.5	-2.4	-0.4 %	0.0
Rural Trooper Housing	1,124.7	1,495.1	1,494.9	1,494.9	0.0	1,494.9	-0.2		0.0
Statewide Drug & Alcohol Unit	7,327.4	7,936.5	7,930.0	7,930.0	0.0	7,930.0	-6.5	-0.1 %	0.0
AST Detachments	70,868.5	66,175.9	66,108.2	66,108.2	0.0	66,108.2	-67.7	-0.1 %	0.0
Alaska Bureau of Investigation	7,385.1	8,173.4	8,165.2	8,165.2	0.0	8,165.2	-8.2	-0.1 %	0.0
Alaska Wildlife Troopers	21,711.2	21,144.9	21,262.7	21,262.7	0.0	21,262.7	117.8	0.6 %	0.0
AK Wildlife Troopers Aircraft	3,427.4	3,398.5	3,394.9	3,394.9	0.0	3,394.9	-3.6	-0.1 %	0.0
AK Wildlife Troopers Marine	3,309.3	2,735.2	2,734.7	2,734.7	0.0	2,734.7	-0.5		0.0
<b>Appropriation Total</b>	<b>125,699.0</b>	<b>121,889.2</b>	<b>121,899.4</b>	<b>121,899.4</b>	<b>0.0</b>	<b>121,899.4</b>	<b>10.2</b>		<b>0.0</b>
Village Public Safety Officers									
Village Public Safety Ofcr Pg	16,544.7	17,675.7	17,653.0	17,653.0	0.0	17,653.0	-22.7	-0.1 %	0.0
<b>Appropriation Total</b>	<b>16,544.7</b>	<b>17,675.7</b>	<b>17,653.0</b>	<b>17,653.0</b>	<b>0.0</b>	<b>17,653.0</b>	<b>-22.7</b>	<b>-0.1 %</b>	<b>0.0</b>
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	11,745.9	12,315.6	12,305.8	12,305.8	0.0	12,305.8	-9.8	-0.1 %	0.0
<b>Appropriation Total</b>	<b>11,745.9</b>	<b>12,315.6</b>	<b>12,305.8</b>	<b>12,305.8</b>	<b>0.0</b>	<b>12,305.8</b>	<b>-9.8</b>	<b>-0.1 %</b>	<b>0.0</b>

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

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

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15Fn1Bud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Fire and Life Safety												
Fire & Life Safety	2,449.9	2,449.9	2,350.5	2,350.5	0.0	2,350.5	-99.4	-4.1 %	-99.4	-4.1 %	0.0	
<b>Appropriation Total</b>	<b>2,449.9</b>	<b>2,449.9</b>	<b>2,350.5</b>	<b>2,350.5</b>	<b>0.0</b>	<b>2,350.5</b>	<b>-99.4</b>	<b>-4.1 %</b>	<b>-99.4</b>	<b>-4.1 %</b>	<b>0.0</b>	
Alaska Fire Standards Council												
AK Fire Standards Council	252.2	252.2	236.4	236.4	0.0	236.4	-15.8	-6.3 %	-15.8	-6.3 %	0.0	
<b>Appropriation Total</b>	<b>252.2</b>	<b>252.2</b>	<b>236.4</b>	<b>236.4</b>	<b>0.0</b>	<b>236.4</b>	<b>-15.8</b>	<b>-6.3 %</b>	<b>-15.8</b>	<b>-6.3 %</b>	<b>0.0</b>	
Alaska State Troopers												
Special Projects	94.8	94.8	95.8	95.8	0.0	95.8	1.0	1.1 %	1.0	1.1 %	0.0	
Alaska Bureau of Hwy Patrol	3,114.1	3,114.1	1,468.2	1,468.2	0.0	1,468.2	-1,645.9	-52.9 %	-1,645.9	-52.9 %	0.0	
AK Bureau of Judicial Svcs	4,240.2	4,240.2	4,262.2	4,262.2	0.0	4,262.2	22.0	0.5 %	22.0	0.5 %	0.0	
Prisoner Transportation	2,784.2	2,784.2	2,784.2	2,784.2	0.0	2,784.2	0.0		0.0		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	1,494.9	1,494.9	1,396.6	1,396.6	0.0	1,396.6	-98.3	-6.6 %	-98.3	-6.6 %	0.0	
Statewide Drug & Alcohol Unit	7,930.0	7,930.0	7,877.0	7,877.0	0.0	7,877.0	-53.0	-0.7 %	-53.0	-0.7 %	0.0	
AST Detachments	66,108.2	66,108.2	65,041.0	64,701.0	0.0	64,701.0	-1,407.2	-2.1 %	-1,407.2	-2.1 %	-340.0	-0.5 %
Alaska Bureau of Investigation	8,165.2	8,165.2	7,379.7	7,379.7	0.0	7,379.7	-785.5	-9.6 %	-785.5	-9.6 %	0.0	
Alaska Wildlife Troopers	21,262.7	21,262.7	20,448.2	20,448.2	0.0	20,448.2	-814.5	-3.8 %	-814.5	-3.8 %	0.0	
AK Wildlife Troopers Aircraft	3,394.9	3,394.9	5,741.8	3,367.7	0.0	3,367.7	-27.2	-0.8 %	-27.2	-0.8 %	-2,374.1	-41.3 %
AK Wildlife Troopers Marine	2,734.7	2,734.7	2,516.9	2,516.9	0.0	2,516.9	-217.8	-8.0 %	-217.8	-8.0 %	0.0	
<b>Appropriation Total</b>	<b>121,899.4</b>	<b>121,899.4</b>	<b>119,587.1</b>	<b>116,873.0</b>	<b>0.0</b>	<b>116,873.0</b>	<b>-5,026.4</b>	<b>-4.1 %</b>	<b>-5,026.4</b>	<b>-4.1 %</b>	<b>-2,714.1</b>	<b>-2.3 %</b>
Village Public Safety Officers												
Village Public Safety Ofcr Pg	17,653.0	17,653.0	14,923.2	14,923.2	0.0	14,923.2	-2,729.8	-15.5 %	-2,729.8	-15.5 %	0.0	
<b>Appropriation Total</b>	<b>17,653.0</b>	<b>17,653.0</b>	<b>14,923.2</b>	<b>14,923.2</b>	<b>0.0</b>	<b>14,923.2</b>	<b>-2,729.8</b>	<b>-15.5 %</b>	<b>-2,729.8</b>	<b>-15.5 %</b>	<b>0.0</b>	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	12,305.8	12,305.8	13,741.9	12,241.9	0.0	12,241.9	-63.9	-0.5 %	-63.9	-0.5 %	-1,500.0	-10.9 %
<b>Appropriation Total</b>	<b>12,305.8</b>	<b>12,305.8</b>	<b>13,741.9</b>	<b>12,241.9</b>	<b>0.0</b>	<b>12,241.9</b>	<b>-63.9</b>	<b>-0.5 %</b>	<b>-63.9</b>	<b>-0.5 %</b>	<b>-1,500.0</b>	<b>-10.9 %</b>

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

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

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15 CC</u>	<u>[3] 15 Auth</u>	<u>[4] 15MgtPIn</u>	<u>[5] 15SupRPL</u>	<u>[6] 15Fn1Bud</u>	<u>[4] - [2] 15 CC to 15MgtPIn</u>	<u>[6] - [4] 15MgtPIn to 15Fn1Bud</u>
Statewide Support								
Commissioner's Office	1,154.3	1,148.3	1,144.2	1,144.2	0.0	1,144.2	-4.1 -0.4 %	0.0
Training Academy	1,910.1	1,813.5	1,806.5	1,806.5	0.0	1,806.5	-7.0 -0.4 %	0.0
Administrative Services	3,227.1	3,251.0	3,249.3	3,249.3	0.0	3,249.3	-1.7 -0.1 %	0.0
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	553.5	0.0	0.0
Information Technology	4,607.9	4,873.8	4,869.4	4,869.4	0.0	4,869.4	-4.4 -0.1 %	0.0
Laboratory Services	5,425.6	5,259.8	5,255.6	5,255.6	0.0	5,255.6	-4.2 -0.1 %	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>16,992.9</b>	<b>17,014.3</b>	<b>16,992.9</b>	<b>16,992.9</b>	<b>0.0</b>	<b>16,992.9</b>	<b>-21.4 -0.1 %</b>	<b>0.0</b>
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-205.7	0.0	0.0	0.0	0.0	205.7 -100.0 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-205.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205.7 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>173,691.3</b>	<b>171,410.6</b>	<b>171,553.2</b>	<b>171,553.2</b>	<b>0.0</b>	<b>171,553.2</b>	<b>142.6 0.1 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	173,691.3	171,410.6	171,553.2	171,553.2	0.0	171,553.2	142.6 0.1 %	0.0

**2015 Legislature - Operating Budget  
Allocation Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

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

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1]</u>		<u>[6] - [2]</u>		<u>[6] - [3]</u>	
							<u>15MgtPln to 16Budget</u>	<u>%</u>	<u>15Fn1Bud to 16Budget</u>	<u>%</u>	<u>16GovAmd+ to 16Budget</u>	<u>%</u>
Statewide Support												
Commissioner's Office	1,144.2	1,144.2	1,163.9	1,163.9	0.0	1,163.9	19.7	1.7 %	19.7	1.7 %	0.0	
Training Academy	1,806.5	1,806.5	1,791.8	1,791.8	0.0	1,791.8	-14.7	-0.8 %	-14.7	-0.8 %	0.0	
Administrative Services	3,249.3	3,249.3	3,075.5	3,075.5	0.0	3,075.5	-173.8	-5.3 %	-173.8	-5.3 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	453.5	0.0	453.5	-100.0	-18.1 %	-100.0	-18.1 %	-100.0	-18.1 %
Information Technology	4,869.4	4,869.4	4,824.4	4,824.4	0.0	4,824.4	-45.0	-0.9 %	-45.0	-0.9 %	0.0	
Laboratory Services	5,255.6	5,255.6	5,225.8	5,225.8	0.0	5,225.8	-29.8	-0.6 %	-29.8	-0.6 %	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>16,992.9</b>	<b>16,992.9</b>	<b>16,749.3</b>	<b>16,649.3</b>	<b>0.0</b>	<b>16,649.3</b>	<b>-343.6</b>	<b>-2.0 %</b>	<b>-343.6</b>	<b>-2.0 %</b>	<b>-100.0</b>	<b>-0.6 %</b>
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</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>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>171,553.2</b>	<b>171,553.2</b>	<b>167,588.4</b>	<b>163,274.3</b>	<b>0.0</b>	<b>163,274.3</b>	<b>-8,278.9</b>	<b>-4.8 %</b>	<b>-8,278.9</b>	<b>-4.8 %</b>	<b>-4,314.1</b>	<b>-2.6 %</b>
Funding Summary												
Unrestricted General (UGF)	171,553.2	171,553.2	167,588.4	163,274.3	0.0	163,274.3	-8,278.9	-4.8 %	-8,278.9	-4.8 %	-4,314.1	-2.6 %

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnlBud	
<b>Total</b>	197,134.6	206,438.8	206,581.4	206,581.4	0.0	206,581.4	142.6    0.1 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	115,542.9	117,609.0	117,711.5	118,700.0	0.0	118,700.0	1,091.0    0.9 %	0.0	
Travel	7,322.0	8,060.4	8,113.9	8,127.6	0.0	8,127.6	67.2    0.8 %	0.0	
Services	35,955.5	40,552.7	41,056.4	40,145.9	0.0	40,145.9	-406.8   -1.0 %	0.0	
Commodities	6,872.1	6,665.4	6,698.3	6,933.1	0.0	6,933.1	267.7    4.0 %	0.0	
Capital Outlay	2,837.1	1,869.2	1,869.2	1,852.7	0.0	1,852.7	-16.5   -0.9 %	0.0	
Grants, Benefits	28,605.0	31,132.1	31,132.1	30,822.1	0.0	30,822.1	-310.0   -1.0 %	0.0	
Miscellaneous	0.0	550.0	0.0	0.0	0.0	0.0	-550.0   -100.0 %	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,779.0	10,787.7	10,787.7	10,787.7	0.0	10,787.7	0.0	0.0	
1003 G/F Match (UGF)	0.0	693.3	693.3	693.3	0.0	693.3	0.0	0.0	
1004 Gen Fund (UGF)	173,691.3	170,717.3	170,859.9	170,859.9	0.0	170,859.9	142.6    0.1 %	0.0	
1005 GF/Prgm (DGF)	4,885.1	6,555.7	6,555.7	6,555.7	0.0	6,555.7	0.0	0.0	
1007 I/A Rcpts (Other)	10,782.1	11,908.1	11,908.1	11,908.1	0.0	11,908.1	0.0	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.7	49.7	49.7	0.0	49.7	0.0	0.0	
1061 CIP Rcpts (Other)	1,921.0	5,523.1	5,523.1	5,523.1	0.0	5,523.1	0.0	0.0	
1108 Stat Desig (Other)	27.1	203.9	203.9	203.9	0.0	203.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	885	885	885	885	0	885	0	0	
Perm Part Time	18	18	18	18	0	18	0	0	
Temporary	16	21	21	23	0	23	2    9.5 %	0	

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	206,581.4	206,581.4	199,401.2	195,087.1	0.0	195,087.1	-11,494.3	-5.6 %	-11,494.3	-5.6 %	-4,314.1	-2.2 %
<u>Objects of Expenditure</u>												
Personal Services	118,700.0	118,700.0	112,993.3	111,851.2	0.0	111,851.2	-6,848.8	-5.8 %	-6,848.8	-5.8 %	-1,142.1	-1.0 %
Travel	8,127.6	8,127.6	7,718.4	7,702.4	0.0	7,702.4	-425.2	-5.2 %	-425.2	-5.2 %	-16.0	-0.2 %
Services	40,145.9	40,145.9	41,532.0	39,892.0	0.0	39,892.0	-253.9	-0.6 %	-253.9	-0.6 %	-1,640.0	-3.9 %
Commodities	6,933.1	6,933.1	6,837.9	6,821.9	0.0	6,821.9	-111.2	-1.6 %	-111.2	-1.6 %	-16.0	-0.2 %
Capital Outlay	1,852.7	1,852.7	1,837.0	1,837.0	0.0	1,837.0	-15.7	-0.8 %	-15.7	-0.8 %	0.0	
Grants, Benefits	30,822.1	30,822.1	28,482.6	26,982.6	0.0	26,982.6	-3,839.5	-12.5 %	-3,839.5	-12.5 %	-1,500.0	-5.3 %
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)	10,787.7	10,787.7	10,799.6	10,799.6	0.0	10,799.6	11.9	0.1 %	11.9	0.1 %	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)	170,859.9	170,859.9	166,895.1	162,581.0	0.0	162,581.0	-8,278.9	-4.8 %	-8,278.9	-4.8 %	-4,314.1	-2.6 %
1005 GF/Prgm (DGF)	6,555.7	6,555.7	6,599.9	6,599.9	0.0	6,599.9	44.2	0.7 %	44.2	0.7 %	0.0	
1007 I/A Rcpts (Other)	11,908.1	11,908.1	9,887.9	9,887.9	0.0	9,887.9	-2,020.2	-17.0 %	-2,020.2	-17.0 %	0.0	
1055 IA/OIL HAZ (Other)	49.7	49.7	50.7	50.7	0.0	50.7	1.0	2.0 %	1.0	2.0 %	0.0	
1061 CIP Rcpts (Other)	5,523.1	5,523.1	4,270.8	4,270.8	0.0	4,270.8	-1,252.3	-22.7 %	-1,252.3	-22.7 %	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	885	885	861	851	0	851	-34	-3.8 %	-34	-3.8 %	-10	-1.2 %
Perm Part Time	18	18	18	18	0	18	0		0		0	
Temporary	23	23	14	14	0	14	-9	-39.1 %	-9	-39.1 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	171,553.2	171,553.2	167,588.4	163,274.3	0.0	163,274.3	-8,278.9	-4.8 %	-8,278.9	-4.8 %	-4,314.1	-2.6 %
Designated General (DGF)	6,555.7	6,555.7	6,599.9	6,599.9	0.0	6,599.9	44.2	0.7 %	44.2	0.7 %	0.0	
Other State Funds (Other)	17,684.8	17,684.8	14,413.3	14,413.3	0.0	14,413.3	-3,271.5	-18.5 %	-3,271.5	-18.5 %	0.0	
Federal Receipts (Fed)	10,787.7	10,787.7	10,799.6	10,799.6	0.0	10,799.6	11.9	0.1 %	11.9	0.1 %	0.0	

**2015 Legislature - Operating Budget  
Agency Totals - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] <u>14Actua]</u>	[2] <u>15 CC</u>	[3] <u>15 Auth</u>	[4] <u>15MgtPln</u>	[5] <u>15SupRPL</u>	[6] <u>15Fn\Bud</u>	[4] - [2] <u>15 CC to 15MgtPln</u>	[6] - [4] <u>15MgtPln to 15Fn\Bud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	173,691.3	171,410.6	171,553.2	171,553.2	0.0	171,553.2	142.6	0.1 %
Designated General (DGF)	4,885.1	6,555.7	6,555.7	6,555.7	0.0	6,555.7	0.0	0.0
Other State Funds (Other)	12,779.2	17,684.8	17,684.8	17,684.8	0.0	17,684.8	0.0	0.0
Federal Receipts (Fed)	5,779.0	10,787.7	10,787.7	10,787.7	0.0	10,787.7	0.0	0.0

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	5,492.9	5,492.9	5,412.9	5,412.9	0.0	5,412.9	-80.0 -1.5 %	-80.0 -1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,166.9	3,166.9	3,211.1	3,211.1	0.0	3,211.1	44.2 1.4 %	44.2 1.4 %	0.0	
Travel	464.1	464.1	417.4	417.4	0.0	417.4	-46.7 -10.1 %	-46.7 -10.1 %	0.0	
Services	1,063.7	1,063.7	1,063.7	1,063.7	0.0	1,063.7	0.0	0.0	0.0	
Commodities	636.5	636.5	574.7	574.7	0.0	574.7	-61.8 -9.7 %	-61.8 -9.7 %	0.0	
Capital Outlay	161.7	161.7	146.0	146.0	0.0	146.0	-15.7 -9.7 %	-15.7 -9.7 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	2,449.9	2,449.9	2,350.5	2,350.5	0.0	2,350.5	-99.4 -4.1 %	-99.4 -4.1 %	0.0	
1005 GF/Prgm (DGF)	2,032.4	2,032.4	2,048.9	2,048.9	0.0	2,048.9	16.5 0.8 %	16.5 0.8 %	0.0	
1007 I/A Rcpts (Other)	375.5	375.5	378.4	378.4	0.0	378.4	2.9 0.8 %	2.9 0.8 %	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	28	28	28	28	0	28	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	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	5,510.1	3,166.9	481.3	1,063.7	636.5	161.7	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,467.1										
1005 GF/Prgm (DGF)		2,032.4										
1007 I/A Rcpts (Other)		375.5										
1061 CIP Rcpts (Other)		135.1										
<b>FY15 Conference Committee Total</b>		<b>5,510.1</b>	<b>3,166.9</b>	<b>481.3</b>	<b>1,063.7</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.2										
<b>FY15 Authorized Total</b>		<b>5,492.9</b>	<b>3,166.9</b>	<b>464.1</b>	<b>1,063.7</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>5,492.9</b>	<b>3,166.9</b>	<b>464.1</b>	<b>1,063.7</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
1005 GF/Prgm (DGF)		18.1										
1007 I/A Rcpts (Other)		3.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.6										
1007 I/A Rcpts (Other)		-0.1										
<b>FY16 Adjusted Base Total</b>		<b>5,548.7</b>	<b>3,222.7</b>	<b>464.1</b>	<b>1,063.7</b>	<b>636.5</b>	<b>161.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Reduce Employee Overtime	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
AMD: Reduce Travel, Public Education Materials, and Equipment Replacement	Dec	-124.2	0.0	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-124.2										
<b>16 Governor's Amended + Total</b>		<b>5,412.9</b>	<b>3,211.1</b>	<b>417.4</b>	<b>1,063.7</b>	<b>574.7</b>	<b>146.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.9										
1005 GF/Prgm (DGF)		-18.1										
1007 I/A Rcpts (Other)		-3.0										
HB2001:FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
1005 GF/Prgm (DGF)		18.1										
1007 I/A Rcpts (Other)		3.0										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
<b>FY16 Final Op Budget Total</b>		5,412.9	3,211.1	417.4	1,063.7	574.7	146.0	0.0	0.0	28	0	0

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	581.1	581.1	565.3	565.3	0.0	565.3	-15.8 -2.7 %	-15.8 -2.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	209.8	209.8	214.0	214.0	0.0	214.0	4.2 2.0 %	4.2 2.0 %	0.0	
Travel	59.0	59.0	39.0	39.0	0.0	39.0	-20.0 -33.9 %	-20.0 -33.9 %	0.0	
Services	284.3	284.3	284.3	284.3	0.0	284.3	0.0	0.0	0.0	
Commodities	25.0	25.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0	
Capital Outlay	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	252.2	252.2	236.4	236.4	0.0	236.4	-15.8 -6.3 %	-15.8 -6.3 %	0.0	
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	2	0	2	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	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	583.3	209.8	61.2	284.3	25.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		254.4										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										
<b>FY15 Conference Committee Total</b>		<b>583.3</b>	<b>209.8</b>	<b>61.2</b>	<b>284.3</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>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
<b>FY15 Authorized Total</b>		<b>581.1</b>	<b>209.8</b>	<b>59.0</b>	<b>284.3</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>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>581.1</b>	<b>209.8</b>	<b>59.0</b>	<b>284.3</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>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary 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										
FY2016 Health Insurance Rate Reduction	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>FY16 Adjusted Base Total</b>		<b>585.3</b>	<b>214.0</b>	<b>59.0</b>	<b>284.3</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>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Reduce Travel for Council Meetings	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
<b>16 Governor's Amended + Total</b>		<b>565.3</b>	<b>214.0</b>	<b>39.0</b>	<b>284.3</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>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary 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										
HB2001:FY2016 Salary 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										
<b>FY16 Final Op Budget Total</b>		<b>565.3</b>	<b>214.0</b>	<b>39.0</b>	<b>284.3</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>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	2,754.1	2,754.1	2,756.8	2,756.8	0.0	2,756.8	2.7	0.1 %	2.7	0.1 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	138.9	138.9	141.6	141.6	0.0	141.6	2.7	1.9 %	2.7	1.9 %	0.0
Travel	305.8	305.8	305.8	305.8	0.0	305.8	0.0		0.0		0.0
Services	1,151.9	1,151.9	1,151.9	1,151.9	0.0	1,151.9	0.0		0.0		0.0
Commodities	780.5	780.5	780.5	780.5	0.0	780.5	0.0		0.0		0.0
Capital Outlay	242.0	242.0	242.0	242.0	0.0	242.0	0.0		0.0		0.0
Grants, Benefits	135.0	135.0	135.0	135.0	0.0	135.0	0.0		0.0		0.0
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)	2,314.9	2,314.9	2,314.9	2,314.9	0.0	2,314.9	0.0		0.0		0.0
1004 Gen Fund (UGF)	94.8	94.8	95.8	95.8	0.0	95.8	1.0	1.1 %	1.0	1.1 %	0.0
1007 I/A Rcpts (Other)	334.7	334.7	336.4	336.4	0.0	336.4	1.7	0.5 %	1.7	0.5 %	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	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	3,315.4	138.9	317.1	1,151.9	780.5	242.0	135.0	550.0	1	0	0
1002 Fed Rcpts (Fed)		2,314.9										
1004 Gen Fund (UGF)		656.1										
1007 I/A Rcpts (Other)		334.7										
1061 CIP Rcpts (Other)		9.7										
<b>FY15 Conference Committee Total</b>		<b>3,315.4</b>	<b>138.9</b>	<b>317.1</b>	<b>1,151.9</b>	<b>780.5</b>	<b>242.0</b>	<b>135.0</b>	<b>550.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
Align Authority for Projected Expenditures	LIT	0.0	0.0	46.0	474.5	29.5	0.0	0.0	-550.0	0	0	0
<b>FY15 Authorized Total</b>		<b>3,304.1</b>	<b>138.9</b>	<b>351.8</b>	<b>1,626.4</b>	<b>810.0</b>	<b>242.0</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer to the Alaska Bureau of Highway Patrol for Operating Costs	TrOut	-550.0	0.0	-46.0	-474.5	-29.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-550.0										
<b>FY15 Management Plan Total</b>		<b>2,754.1</b>	<b>138.9</b>	<b>305.8</b>	<b>1,151.9</b>	<b>780.5</b>	<b>242.0</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		2.0										
<b>FY16 Adjusted Base Total</b>		<b>2,757.2</b>	<b>142.0</b>	<b>305.8</b>	<b>1,151.9</b>	<b>780.5</b>	<b>242.0</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Reduce Employee Overtime	Dec	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.3										
<b>16 Governor's Amended + Total</b>		<b>2,756.8</b>	<b>141.6</b>	<b>305.8</b>	<b>1,151.9</b>	<b>780.5</b>	<b>242.0</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-2.0										
HB2001:FY2016 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		2.0										
<b>FY16 Final Op Budget Total</b>		<b>2,756.8</b>	<b>141.6</b>	<b>305.8</b>	<b>1,151.9</b>	<b>780.5</b>	<b>242.0</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	6,540.0	6,540.0	3,635.1	3,635.1	0.0	3,635.1	-2,904.9 -44.4 %	-2,904.9 -44.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,919.8	3,919.8	1,014.9	1,014.9	0.0	1,014.9	-2,904.9 -74.1 %	-2,904.9 -74.1 %	0.0	
Travel	214.7	214.7	214.7	214.7	0.0	214.7	0.0	0.0	0.0	
Services	1,451.0	1,451.0	1,451.0	1,451.0	0.0	1,451.0	0.0	0.0	0.0	
Commodities	139.5	139.5	139.5	139.5	0.0	139.5	0.0	0.0	0.0	
Capital Outlay	815.0	815.0	815.0	815.0	0.0	815.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	3,114.1	3,114.1	1,468.2	1,468.2	0.0	1,468.2	-1,645.9 -52.9 %	-1,645.9 -52.9 %	0.0	
1061 CIP Rcpts (Other)	3,425.9	3,425.9	2,166.9	2,166.9	0.0	2,166.9	-1,259.0 -36.7 %	-1,259.0 -36.7 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	7	7	0	7	-16 -69.6 %	-16 -69.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	5,996.3	3,919.8	175.0	976.5	110.0	815.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,570.4										
1061 CIP Rcpts (Other)		3,425.9										
<b>FY15 Conference Committee Total</b>		<b>5,996.3</b>	<b>3,919.8</b>	<b>175.0</b>	<b>976.5</b>	<b>110.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
<b>FY15 Authorized Total</b>		<b>5,990.0</b>	<b>3,919.8</b>	<b>168.7</b>	<b>976.5</b>	<b>110.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer from Special Projects for Operating Costs	TrIn	550.0	0.0	46.0	474.5	29.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
<b>FY15 Management Plan Total</b>		<b>6,540.0</b>	<b>3,919.8</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>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
1061 CIP Rcpts (Other)		17.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1061 CIP Rcpts (Other)		-2.2										
<b>FY16 Adjusted Base Total</b>		<b>6,575.4</b>	<b>3,955.2</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>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Reduce Alaska Bureau of Highway Patrol-Eliminate 4 Vacant PCNs & Transition 12 Employees to Vacant Detachment PCNs	Dec	-2,963.4	-2,963.4	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund (UGF)		-1,688.9										
1061 CIP Rcpts (Other)		-1,274.5										
AMD: FY16 COLA Adjustment	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
<b>16 Governor's Amended + Total</b>		<b>3,635.1</b>	<b>1,014.9</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>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.1										
1061 CIP Rcpts (Other)		-17.7										
HB2001:FY2016 Salary Increases	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
1061 CIP Rcpts (Other)		17.7										
<b>FY16 Final Op Budget Total</b>		<b>3,635.1</b>	<b>1,014.9</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>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	4,302.4	4,302.4	4,325.6	4,325.6	0.0	4,325.6	23.2	0.5 %	23.2	0.5 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,589.9	3,589.9	3,613.1	3,613.1	0.0	3,613.1	23.2	0.6 %	23.2	0.6 %	0.0
Travel	24.1	24.1	24.1	24.1	0.0	24.1	0.0		0.0		0.0
Services	600.9	600.9	600.9	600.9	0.0	600.9	0.0		0.0		0.0
Commodities	81.5	81.5	81.5	81.5	0.0	81.5	0.0		0.0		0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	4,240.2	4,240.2	4,262.2	4,262.2	0.0	4,262.2	22.0	0.5 %	22.0	0.5 %	0.0
1005 GF/Prgm (DGF)	62.2	62.2	63.4	63.4	0.0	63.4	1.2	1.9 %	1.2	1.9 %	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

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	4,303.3	3,589.9	25.0	600.9	81.5	6.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,241.1										
1005 GF/Prgm (DGF)		62.2										
<b>FY15 Conference Committee Total</b>		<b>4,303.3</b>	<b>3,589.9</b>	<b>25.0</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
<b>FY15 Authorized Total</b>		<b>4,302.4</b>	<b>3,589.9</b>	<b>24.1</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Add Two Nonpermanent Emergency Services Dispatchers (12-#046/12-#047) for Control Room Operations Within Court Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY15 Management Plan Total</b>		<b>4,302.4</b>	<b>3,589.9</b>	<b>24.1</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.8										
1005 GF/Prgm (DGF)		1.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
<b>FY16 Adjusted Base Total</b>		<b>4,334.1</b>	<b>3,621.6</b>	<b>24.1</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-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										
<b>16 Governor's Amended + Total</b>		<b>4,325.6</b>	<b>3,613.1</b>	<b>24.1</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.8										
1005 GF/Prgm (DGF)		-1.2										
HB2001:FY2016 Salary Increases	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.8										
1005 GF/Prgm (DGF)		1.2										
<b>FY16 Final Op Budget Total</b>		<b>4,325.6</b>	<b>3,613.1</b>	<b>24.1</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	2,854.2	2,854.2	2,854.2	2,854.2	0.0	2,854.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2,347.4	2,347.4	2,347.4	2,347.4	0.0	2,347.4	0.0	0.0	0.0
Services	496.8	496.8	496.8	496.8	0.0	496.8	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	2,784.2	2,784.2	0.0	2,784.2	0.0	0.0	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

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 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>FY15 Conference Committee Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
<b>16 Governor's Amended + Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
<b>FY16 Final Op Budget Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
<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>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	66.2	66.2	66.2	66.2	0.0	66.2	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	0.0	381.8	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	0.0	127.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
<b>FY15 Conference Committee Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
<b>FY15 Authorized Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
<b>16 Governor's Amended + Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
<b>FY16 Final Op Budget Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	3,140.4	3,140.4	3,042.1	3,042.1	0.0	3,042.1	-98.3	-3.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	6.2	6.2	6.2	6.2	0.0	6.2	0.0	0.0	0.0	
Services	3,129.2	3,129.2	3,030.9	3,030.9	0.0	3,030.9	-98.3	-3.1 %	0.0	
Commodities	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	1,494.9	1,494.9	1,396.6	1,396.6	0.0	1,396.6	-98.3	-6.6 %	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	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	3,140.6	0.0	6.4	3,129.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,495.1										
1005 GF/Prgm (DGF)		1,645.5										
<b>FY15 Conference Committee Total</b>		<b>3,140.6</b>	<b>0.0</b>	<b>6.4</b>	<b>3,129.2</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>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
<b>FY15 Authorized Total</b>		<b>3,140.4</b>	<b>0.0</b>	<b>6.2</b>	<b>3,129.2</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>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>3,140.4</b>	<b>0.0</b>	<b>6.2</b>	<b>3,129.2</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>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
<b>FY16 Adjusted Base Total</b>		<b>3,140.4</b>	<b>0.0</b>	<b>6.2</b>	<b>3,129.2</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>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.3										
<b>16 Governor's Amended + Total</b>		<b>3,042.1</b>	<b>0.0</b>	<b>6.2</b>	<b>3,030.9</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>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
<b>FY16 Final Op Budget Total</b>		<b>3,042.1</b>	<b>0.0</b>	<b>6.2</b>	<b>3,030.9</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>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	<b>11,109.5</b>	<b>11,109.5</b>	<b>11,061.9</b>	<b>11,061.9</b>	<b>0.0</b>	<b>11,061.9</b>	<b>-47.6</b>	<b>-0.4 %</b>	<b>-47.6</b>	<b>-0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	6,403.2	6,403.2	6,355.6	6,355.6	0.0	6,355.6	-47.6	-0.7 %	-47.6	-0.7 %	0.0
Travel	174.8	174.8	174.8	174.8	0.0	174.8	0.0		0.0		0.0
Services	3,687.1	3,687.1	3,687.1	3,687.1	0.0	3,687.1	0.0		0.0		0.0
Commodities	132.2	132.2	132.2	132.2	0.0	132.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	712.2	712.2	712.2	712.2	0.0	712.2	0.0		0.0		0.0
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)	3,139.5	3,139.5	3,144.9	3,144.9	0.0	3,144.9	5.4	0.2 %	5.4	0.2 %	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)	7,236.7	7,236.7	7,183.7	7,183.7	0.0	7,183.7	-53.0	-0.7 %	-53.0	-0.7 %	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	43	43	43	43	0	43	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

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	11,116.0	6,403.2	181.3	3,687.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts (Fed)		3,139.5										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		7,243.2										
1005 GF/Prgm (DGF)		40.0										
<b>FY15 Conference Committee Total</b>		<b>11,116.0</b>	<b>6,403.2</b>	<b>181.3</b>	<b>3,687.1</b>	<b>132.2</b>	<b>0.0</b>	<b>712.2</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
<b>FY15 Authorized Total</b>		<b>11,109.5</b>	<b>6,403.2</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>43</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>11,109.5</b>	<b>6,403.2</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>43</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		68.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.5	-9.5	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)		-8.7										
<b>FY16 Adjusted Base Total</b>		<b>11,174.3</b>	<b>6,468.0</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>43</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.0										
AMD: Reduce Employee Overtime	Dec	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.4										
<b>16 Governor's Amended + Total</b>		<b>11,061.9</b>	<b>6,355.6</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>43</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.2										
1004 Gen Fund (UGF)		-68.1										
HB2001:FY2016 Salary Increases	SalAdj	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		68.1										
<b>FY16 Final Op Budget Total</b>		<b>11,061.9</b>	<b>6,355.6</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>43</b>	<b>0</b>	<b>1</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	67,178.7	67,178.7	66,369.1	66,029.1	0.0	66,029.1	-1,149.6	-1.7 %	-1,149.6	-1.7 %	-340.0	-0.5 %
<u>Objects of Expenditure</u>												
Personal Services	52,455.8	52,455.8	51,551.2	51,283.2	0.0	51,283.2	-1,172.6	-2.2 %	-1,172.6	-2.2 %	-268.0	-0.5 %
Travel	1,826.2	1,826.2	1,826.2	1,810.2	0.0	1,810.2	-16.0	-0.9 %	-16.0	-0.9 %	-16.0	-0.9 %
Services	11,631.2	11,631.2	11,726.2	11,686.2	0.0	11,686.2	55.0	0.5 %	55.0	0.5 %	-40.0	-0.3 %
Commodities	1,001.8	1,001.8	1,001.8	985.8	0.0	985.8	-16.0	-1.6 %	-16.0	-1.6 %	-16.0	-1.6 %
Capital Outlay	263.7	263.7	263.7	263.7	0.0	263.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	66,108.2	66,108.2	65,041.0	64,701.0	0.0	64,701.0	-1,407.2	-2.1 %	-1,407.2	-2.1 %	-340.0	-0.5 %
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)	457.5	457.5	714.1	714.1	0.0	714.1	256.6	56.1 %	256.6	56.1 %	0.0	
1055 IA/OIL HAZ (Other)	49.7	49.7	50.7	50.7	0.0	50.7	1.0	2.0 %	1.0	2.0 %	0.0	
1061 CIP Rcpts (Other)	288.3	288.3	288.3	288.3	0.0	288.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	371	371	369	367	0	367	-4	-1.1 %	-4	-1.1 %	-2	-0.5 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	9	9	7	7	0	7	-2	-22.2 %	-2	-22.2 %	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	67,246.4	51,795.8	1,893.9	12,175.7	1,100.8	280.2	0.0	0.0	371	0	8
1004 Gen Fund (UGF)		66,175.9										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		457.5										
1055 IA/OIL HAZ (Other)		49.7										
1061 CIP Rcpts (Other)		288.3										
<b>FY15 Conference Committee Total</b>		<b>67,246.4</b>	<b>51,795.8</b>	<b>1,893.9</b>	<b>12,175.7</b>	<b>1,100.8</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0</b>	<b>371</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.7										
<b>FY15 Authorized Total</b>		<b>67,178.7</b>	<b>51,795.8</b>	<b>1,826.2</b>	<b>12,175.7</b>	<b>1,100.8</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0</b>	<b>371</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Add Nonpermanent Emergency Services Dispatcher I (12-#048) for Control Room Operations Within Court Facility	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	660.0	0.0	-544.5	-99.0	-16.5	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>67,178.7</b>	<b>52,455.8</b>	<b>1,826.2</b>	<b>11,631.2</b>	<b>1,001.8</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>371</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	632.3	632.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		624.7										
1007 I/A Rcpts (Other)		6.6										
1055 IA/OIL HAZ (Other)		1.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.8										
<b>FY16 Adjusted Base Total</b>		<b>67,733.2</b>	<b>53,010.3</b>	<b>1,826.2</b>	<b>11,631.2</b>	<b>1,001.8</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>371</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended * * *</b>												
Two Troopers for Kenai Peninsula	Inc	310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		310.0										
AMD: Reduce Employee Overtime	Dec	-449.1	-449.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-449.1										
AMD: Delete Vacant Long Term Nonpermanent State Trooper Background Investigator Positions (12-N09004 / 12-N09005)	Dec	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-150.3										
AMD: Delete DVSA Follow-up Trooper Positions (12-1175 / 12-1998 / 12-1999) and Transition to Vacant Trooper Patrol PCNs	Dec	-443.8	-443.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-443.8										
AMD: Reverse Two Troopers for Kenai Peninsula	Dec	-310.0	-225.0	-25.0	-40.0	-20.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-310.0										
AMD: Delete Vacant Alaska State Trooper Captain Position (12-1647)	Dec	-146.7	-146.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-146.7										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies 1004 Gen Fund (UGF)	TrIn	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Personal Services Savings Through Efficient Management of Employees 1004 Gen Fund (UGF)	Dec	-554.1	-554.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Funding for Trooper's Ten K-9 Units - Dogs Trained to Detect Marijuana Considered Unworkable 1004 Gen Fund (UGF)	Dec	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY16 COLA Adjustment 1004 Gen Fund (UGF)	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>16 Governor's Amended + Total</b>		<b>66,369.1</b>	<b>51,551.2</b>	<b>1,826.2</b>	<b>11,726.2</b>	<b>1,001.8</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>369</b>	<b>0</b>	<b>7</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Delete Three AST Investigator Positions 1004 Gen Fund (UGF)	Dec	-510.0	-402.0	-24.0	-60.0	-24.0	0.0	0.0	0.0	-3	0	0
CC: Restore Funding for One AST Investigator Position 1004 Gen Fund (UGF)	Inc	170.0	134.0	8.0	20.0	8.0	0.0	0.0	0.0	1	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1055 IA/OIL HAZ (Other)	SalAdj	-632.3	-632.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1055 IA/OIL HAZ (Other)	SalAdj	632.3	632.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Final Op Budget Total</b>		<b>66,029.1</b>	<b>51,283.2</b>	<b>1,810.2</b>	<b>11,686.2</b>	<b>985.8</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>367</b>	<b>0</b>	<b>7</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	8,165.2	8,165.2	7,379.7	7,379.7	0.0	7,379.7	-785.5	-9.6 %	-785.5	-9.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,742.9	6,742.9	5,957.4	5,957.4	0.0	5,957.4	-785.5	-11.6 %	-785.5	-11.6 %	0.0
Travel	220.8	220.8	220.8	220.8	0.0	220.8	0.0		0.0		0.0
Services	975.2	975.2	975.2	975.2	0.0	975.2	0.0		0.0		0.0
Commodities	132.7	132.7	132.7	132.7	0.0	132.7	0.0		0.0		0.0
Capital Outlay	93.6	93.6	93.6	93.6	0.0	93.6	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	8,165.2	8,165.2	7,379.7	7,379.7	0.0	7,379.7	-785.5	-9.6 %	-785.5	-9.6 %	0.0
<u>Positions</u>											
Perm Full Time	47	47	45	45	0	45	-2	-4.3 %	-2	-4.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	5	5	1	1	0	1	-4	-80.0 %	-4	-80.0 %	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	8,173.4	6,742.9	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
1004 Gen Fund (UGF)		8,173.4	6,742.9	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
<b>FY15 Conference Committee Total</b>		<b>8,173.4</b>	<b>6,742.9</b>	<b>229.0</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Authorized Total</b>		<b>8,165.2</b>	<b>6,742.9</b>	<b>220.8</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>8,165.2</b>	<b>6,742.9</b>	<b>220.8</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		<b>8,229.2</b>	<b>6,806.9</b>	<b>220.8</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N09012)	Dec	-383.0	-383.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)		-383.0	-383.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
AMD: Reduce Employee Overtime	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) to Alaska State Trooper Detachments for Efficiencies	TrOut	-272.4	-272.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-272.4	-272.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY16 COLA Adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>16 Governor's Amended + Total</b>		<b>7,379.7</b>	<b>5,957.4</b>	<b>220.8</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Final Op Budget Total</b>		<b>7,379.7</b>	<b>5,957.4</b>	<b>220.8</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>1</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	22,618.8	22,618.8	21,808.5	21,808.5	0.0	21,808.5	-810.3 -3.6 %	-810.3 -3.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	18,187.8	18,187.8	17,500.8	17,500.8	0.0	17,500.8	-687.0 -3.8 %	-687.0 -3.8 %	0.0	
Travel	677.2	677.2	669.7	669.7	0.0	669.7	-7.5 -1.1 %	-7.5 -1.1 %	0.0	
Services	3,365.6	3,365.6	3,253.2	3,253.2	0.0	3,253.2	-112.4 -3.3 %	-112.4 -3.3 %	0.0	
Commodities	378.3	378.3	374.9	374.9	0.0	374.9	-3.4 -0.9 %	-3.4 -0.9 %	0.0	
Capital Outlay	9.9	9.9	9.9	9.9	0.0	9.9	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	21,262.7	21,262.7	20,448.2	20,448.2	0.0	20,448.2	-814.5 -3.8 %	-814.5 -3.8 %	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)	43.6	43.6	41.1	41.1	0.0	41.1	-2.5 -5.7 %	-2.5 -5.7 %	0.0	
1061 CIP Rcpts (Other)	1,212.5	1,212.5	1,219.2	1,219.2	0.0	1,219.2	6.7 0.6 %	6.7 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	120	120	117	117	0	117	-3 -2.5 %	-3 -2.5 %	0	
Perm Part Time	18	18	18	18	0	18	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	22,501.0	18,085.3	694.5	3,336.4	374.9	9.9	0.0	0.0	121	18	0
1004 Gen Fund (UGF)		21,144.9										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		43.6										
1061 CIP Rcpts (Other)		1,212.5										
<b>FY15 Conference Committee Total</b>		<b>22,501.0</b>	<b>18,085.3</b>	<b>694.5</b>	<b>3,336.4</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-24.8	0.0	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.8										
L Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)	CarryFwd	142.6	102.5	7.5	29.2	3.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.6										
<b>FY15 Authorized Total</b>		<b>22,618.8</b>	<b>18,187.8</b>	<b>677.2</b>	<b>3,365.6</b>	<b>378.3</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Position (12-3833) to Statewide Information Technology Services for Compliance with the Adam Walsh Act	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY15 Management Plan Total</b>		<b>22,618.8</b>	<b>18,187.8</b>	<b>677.2</b>	<b>3,365.6</b>	<b>378.3</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
L Reverse Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)	OTI	-142.6	-102.5	-7.5	-29.2	-3.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-142.6										
FY2016 Salary Increases	SalAdj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.1										
1061 CIP Rcpts (Other)		6.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
<b>FY16 Adjusted Base Total</b>		<b>22,663.1</b>	<b>18,272.2</b>	<b>669.7</b>	<b>3,336.4</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-1962) in Anchorage	Dec	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-166.5										
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	Dec	-140.6	-57.4	0.0	-83.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.6										
AMD: Reduce Employee Overtime	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.8										
1007 I/A Rcpts (Other)		-2.5										
AMD: Close Vacant Wrangell Alaska Wildlife Trooper Post	Dec	-146.8	-146.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-146.8										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Delete Vacant Alaska Wildlife Trooper Positon (12-3064) in Galena	Dec	-217.3	-217.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-217.3										
AMD: FY16 COLA Adjustment	Sa1Adj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
<b>16 Governor's Amended + Total</b>		<b>21,808.5</b>	<b>17,500.8</b>	<b>669.7</b>	<b>3,253.2</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>18</b>	<b>0</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	Sa1Adj	-214.8	-214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-208.1										
1061 CIP Rcpts (Other)		-6.7										
HB2001:FY2016 Salary Increases	Sa1Adj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.1										
1061 CIP Rcpts (Other)		6.7										
<b>FY16 Final Op Budget Total</b>		<b>21,808.5</b>	<b>17,500.8</b>	<b>669.7</b>	<b>3,253.2</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>18</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	4,451.0	4,451.0	6,797.9	4,423.8	0.0	4,423.8	-27.2	-0.6 %	-27.2	-0.6 %	-2,374.1	-34.9 %
<u>Objects of Expenditure</u>												
Personal Services	1,536.3	1,536.3	2,383.2	1,509.1	0.0	1,509.1	-27.2	-1.8 %	-27.2	-1.8 %	-874.1	-36.7 %
Travel	98.2	98.2	98.2	98.2	0.0	98.2	0.0		0.0		0.0	
Services	1,601.7	1,601.7	3,101.7	1,601.7	0.0	1,601.7	0.0		0.0		-1,500.0	-48.4 %
Commodities	1,214.8	1,214.8	1,214.8	1,214.8	0.0	1,214.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	3,394.9	3,394.9	5,741.8	3,367.7	0.0	3,367.7	-27.2	-0.8 %	-27.2	-0.8 %	-2,374.1	-41.3 %
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	50.0	50.0	0.0	50.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	14	22	14	0	14	0		0		-8	-36.4 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	4,454.6	1,536.3	101.8	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		3,398.5										
1007 I/A Rcpts (Other)		1,006.1										
1061 CIP Rcpts (Other)		50.0										
<b>FY15 Conference Committee Total</b>		<b>4,454.6</b>	<b>1,536.3</b>	<b>101.8</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>1</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
<b>FY15 Authorized Total</b>		<b>4,451.0</b>	<b>1,536.3</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>1</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>4,451.0</b>	<b>1,536.3</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>1</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
FY2016 Health Insurance Rate Reduction	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>FY16 Adjusted Base Total</b>		<b>4,470.3</b>	<b>1,555.6</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>1</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests	Inc	2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		2,374.1										
AMD: Reduce Employee Overtime	Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.3										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.0										
AMD: Delete Long Term Nonpermanent Aircraft Pilot II Position (12-N15001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: FY16 COLA Adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
<b>16 Governor's Amended + Total</b>		<b>6,797.9</b>	<b>2,383.2</b>	<b>98.2</b>	<b>3,101.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests	Inc	2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		2,374.1										
Remove FY2016 Salary Increases	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
HB2001:FY2016 Salary Increases	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
<b>FY16 Final Op Budget Total</b>		<b>4,423.8</b>	<b>1,509.1</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>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	2,777.2	2,777.2	2,559.4	2,559.4	0.0	2,559.4	-217.8	-7.8 %	-217.8	-7.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,961.3	1,961.3	1,809.7	1,809.7	0.0	1,809.7	-151.6	-7.7 %	-151.6	-7.7 %	0.0
Travel	13.1	13.1	13.1	13.1	0.0	13.1	0.0		0.0		0.0
Services	491.9	491.9	425.7	425.7	0.0	425.7	-66.2	-13.5 %	-66.2	-13.5 %	0.0
Commodities	310.9	310.9	310.9	310.9	0.0	310.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	2,734.7	2,734.7	2,516.9	2,516.9	0.0	2,516.9	-217.8	-8.0 %	-217.8	-8.0 %	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	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

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,735.2	1,699.5	13.6	491.9	572.7	0.0	0.0	0.0	14	0	0
1007 I/A Rcpts (Other)		42.5										
<b>FY15 Conference Committee Total</b>		<b>2,777.7</b>	<b>1,699.5</b>	<b>13.6</b>	<b>491.9</b>	<b>572.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc											
1004 Gen Fund (UGF)		-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Authorized Total</b>		<b>2,777.2</b>	<b>1,699.5</b>	<b>13.1</b>	<b>491.9</b>	<b>572.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority to Maintain Marine Vessel Operations	LIT											
<b>FY15 Management Plan Total</b>		<b>2,777.2</b>	<b>1,961.3</b>	<b>13.1</b>	<b>491.9</b>	<b>310.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj											
1004 Gen Fund (UGF)		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		<b>2,820.5</b>	<b>2,004.6</b>	<b>13.1</b>	<b>491.9</b>	<b>310.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	Dec											
1004 Gen Fund (UGF)		-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
<b>16 Governor's Amended + Total</b>		<b>2,559.4</b>	<b>1,809.7</b>	<b>13.1</b>	<b>425.7</b>	<b>310.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Final Op Budget Total</b>		<b>2,559.4</b>	<b>1,809.7</b>	<b>13.1</b>	<b>425.7</b>	<b>310.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	17,653.0	17,653.0	14,923.2	14,923.2	0.0	14,923.2	-2,729.8 -15.5 %	-2,729.8 -15.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,881.1	1,881.1	923.0	923.0	0.0	923.0	-958.1 -50.9 %	-958.1 -50.9 %	0.0	
Travel	612.8	612.8	277.8	277.8	0.0	277.8	-335.0 -54.7 %	-335.0 -54.7 %	0.0	
Services	608.3	608.3	803.3	803.3	0.0	803.3	195.0 32.1 %	195.0 32.1 %	0.0	
Commodities	218.4	218.4	203.4	203.4	0.0	203.4	-15.0 -6.9 %	-15.0 -6.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	14,332.4	14,332.4	12,715.7	12,715.7	0.0	12,715.7	-1,616.7 -11.3 %	-1,616.7 -11.3 %	0.0	
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)	17,653.0	17,653.0	14,923.2	14,923.2	0.0	14,923.2	-2,729.8 -15.5 %	-2,729.8 -15.5 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	6	6	0	6	-5 -45.5 %	-5 -45.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	17,675.7	1,881.1	635.5	608.3	218.4	0.0	14,332.4	0.0	11	0	0
1004 Gen Fund (UGF)		17,675.7										
<b>FY15 Conference Committee Total</b>		<b>17,675.7</b>	<b>1,881.1</b>	<b>635.5</b>	<b>608.3</b>	<b>218.4</b>	<b>0.0</b>	<b>14,332.4</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.7										
<b>FY15 Authorized Total</b>		<b>17,653.0</b>	<b>1,881.1</b>	<b>612.8</b>	<b>608.3</b>	<b>218.4</b>	<b>0.0</b>	<b>14,332.4</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>17,653.0</b>	<b>1,881.1</b>	<b>612.8</b>	<b>608.3</b>	<b>218.4</b>	<b>0.0</b>	<b>14,332.4</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
<b>FY16 Adjusted Base Total</b>		<b>17,672.1</b>	<b>1,900.2</b>	<b>612.8</b>	<b>608.3</b>	<b>218.4</b>	<b>0.0</b>	<b>14,332.4</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,504.9										
AMD: Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	-225.0	225.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
AMD: Reverse Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants	Dec	-1,504.9	0.0	0.0	0.0	0.0	0.0	-1,504.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,504.9										
AMD: Realign Funding for Village Public Safety Officer Program Positions	Dec	-1,616.7	0.0	0.0	0.0	0.0	0.0	-1,616.7	0.0	0	0	0
1004 Gen Fund (UGF)		-1,616.7										
AMD: Delete VPSO Trooper Support PCNs and Transition to Vacant AST Detachment PCNs	Dec	-964.4	-964.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-964.4										
AMD: Restructure Village Public Safety Officer Program Office - Phase Out DARE Program Support and Training	Dec	-155.0	0.0	-110.0	-30.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
AMD: FY16 COLA Adjustment	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
<b>16 Governor's Amended + Total</b>		<b>14,923.2</b>	<b>923.0</b>	<b>277.8</b>	<b>803.3</b>	<b>203.4</b>	<b>0.0</b>	<b>12,715.7</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
Remove FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		-22.0										
HB2001:FY2016 Salary Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
<b>FY16 Final Op Budget Total</b>		<b>14,923.2</b>	<b>923.0</b>	<b>277.8</b>	<b>803.3</b>	<b>203.4</b>	<b>0.0</b>	<b>12,715.7</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	1,274.3	1,274.3	1,283.6	1,283.6	0.0	1,283.6	9.3	0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	437.1	437.1	456.4	456.4	0.0	456.4	19.3	4.4 %	0.0	
Travel	134.7	134.7	134.7	134.7	0.0	134.7	0.0		0.0	
Services	665.0	665.0	655.0	655.0	0.0	655.0	-10.0	-1.5 %	0.0	
Commodities	37.5	37.5	37.5	37.5	0.0	37.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,274.3	1,274.3	1,283.6	1,283.6	0.0	1,283.6	9.3	0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee 1005 GF/Prgm (DGF) 1,274.3	ConfCom	1,274.3	384.5	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
<b>FY15 Conference Committee Total</b>		<b>1,274.3</b>	<b>384.5</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>1,274.3</b>	<b>384.5</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	52.6	-26.3	0.0	-26.3	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>1,274.3</b>	<b>437.1</b>	<b>134.7</b>	<b>665.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases 1005 GF/Prgm (DGF) 9.6	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction 1005 GF/Prgm (DGF) -0.3	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		<b>1,283.6</b>	<b>446.4</b>	<b>134.7</b>	<b>665.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Align Authority to Meet Fiscal Obligations	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>16 Governor's Amended + Total</b>		<b>1,283.6</b>	<b>456.4</b>	<b>134.7</b>	<b>655.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases 1005 GF/Prgm (DGF) -9.6	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases 1005 GF/Prgm (DGF) 9.6	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Final Op Budget Total</b>		<b>1,283.6</b>	<b>456.4</b>	<b>134.7</b>	<b>655.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC 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] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	19,152.8	19,152.8	18,243.0	16,743.0	0.0	16,743.0	-2,409.8 -12.6 %	-2,409.8 -12.6 %	-1,500.0 -8.2 %	
<u>Objects of Expenditure</u>										
Personal Services	932.7	932.7	967.7	967.7	0.0	967.7	35.0 3.8 %	35.0 3.8 %	0.0	
Travel	288.9	288.9	288.9	288.9	0.0	288.9	0.0	0.0	0.0	
Services	2,232.7	2,232.7	2,025.7	2,025.7	0.0	2,025.7	-207.0 -9.3 %	-207.0 -9.3 %	0.0	
Commodities	56.0	56.0	41.0	41.0	0.0	41.0	-15.0 -26.8 %	-15.0 -26.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	15,642.5	15,642.5	14,919.7	13,419.7	0.0	13,419.7	-2,222.8 -14.2 %	-2,222.8 -14.2 %	-1,500.0 -10.1 %	
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)	3,708.4	3,708.4	3,711.1	3,711.1	0.0	3,711.1	2.7 0.1 %	2.7 0.1 %	0.0	
1004 Gen Fund (UGF)	12,305.8	12,305.8	13,741.9	12,241.9	0.0	12,241.9	-63.9 -0.5 %	-63.9 -0.5 %	-1,500.0 -10.9 %	
1007 I/A Rcpts (Other)	3,138.6	3,138.6	790.0	790.0	0.0	790.0	-2,348.6 -74.8 %	-2,348.6 -74.8 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	9	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	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	19,162.6	832.7	273.7	2,047.7	56.0	0.0	15,952.5	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,708.4										
1004 Gen Fund (UGF)		12,315.6										
1007 I/A Rcpts (Other)		3,138.6										
<b>FY15 Conference Committee Total</b>		<b>19,162.6</b>	<b>832.7</b>	<b>273.7</b>	<b>2,047.7</b>	<b>56.0</b>	<b>0.0</b>	<b>15,952.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
<b>FY15 Authorized Total</b>		<b>19,152.8</b>	<b>832.7</b>	<b>263.9</b>	<b>2,047.7</b>	<b>56.0</b>	<b>0.0</b>	<b>15,952.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Administrative Officer I (12-0029) from Administrative Services for Administrative Support	TrIn	0.0	0.0	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	100.0	25.0	185.0	0.0	0.0	-310.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>19,152.8</b>	<b>932.7</b>	<b>288.9</b>	<b>2,232.7</b>	<b>56.0</b>	<b>0.0</b>	<b>15,642.5</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.2										
<b>FY16 Adjusted Base Total</b>		<b>19,172.8</b>	<b>952.7</b>	<b>288.9</b>	<b>2,232.7</b>	<b>56.0</b>	<b>0.0</b>	<b>15,642.5</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed	Inc	367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
1004 Gen Fund (UGF)		367.2										
AMD: Transfer to Statewide Information Services for Reimbursable Services Agreements	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
AMD: Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
AMD: Reduce Research and Evaluation Activities	Dec	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.0										
AMD: Transfer to Laboratory Services for Reimbursable Services Agreements	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
AMD: Partially Restore \$2.3 Million in DVSA Program Funding Previously Passed Through the Governor's Office to CDVSA	ATrIn	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
AMD: Align Authority to Meet Fiscal Year Obligations	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Public Education and Awareness Efforts	Dec	-157.0	0.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: Reduce Public Education and Awareness Efforts (continued)												
1004 Gen Fund (UGF)		-157.0										
AMD: Delete Uncollectible Interagency Receipt Authority	Dec	-1,950.0	0.0	0.0	0.0	0.0	0.0	-1,950.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,950.0										
<b>16 Governor's Amended + Total</b>		<b>18,243.0</b>	967.7	288.9	2,025.7	41.0	0.0	14,919.7	0.0	9	0	0
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Deny DVSA Funding Previously Transferred from the Governor's Office	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Remove FY2016 Salary Increases	SalAdj	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-16.1										
1007 I/A Rcpts (Other)		-1.4										
HB2001:FY2016 Salary Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		1.4										
<b>FY16 Final Op Budget Total</b>		<b>16,743.0</b>	967.7	288.9	2,025.7	41.0	0.0	13,419.7	0.0	9	0	0

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	1,245.0	1,245.0	1,264.7	1,264.7	0.0	1,264.7	19.7	1.6 %	19.7	1.6 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	963.1	963.1	982.8	982.8	0.0	982.8	19.7	2.0 %	19.7	2.0 %	0.0
Travel	127.0	127.0	127.0	127.0	0.0	127.0	0.0		0.0		0.0
Services	125.5	125.5	125.5	125.5	0.0	125.5	0.0		0.0		0.0
Commodities	29.4	29.4	29.4	29.4	0.0	29.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	1,144.2	1,144.2	1,163.9	1,163.9	0.0	1,163.9	19.7	1.7 %	19.7	1.7 %	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	92.8	92.8	0.0	92.8	0.0		0.0		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	1	1	1	1	0	1	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	1,249.1	988.1	116.1	125.5	19.4	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		1,148.3										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		92.8										
<b>FY15 Conference Committee Total</b>		<b>1,249.1</b>	<b>988.1</b>	<b>116.1</b>	<b>125.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
<b>FY15 Authorized Total</b>		<b>1,245.0</b>	<b>988.1</b>	<b>112.0</b>	<b>125.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-25.0	15.0	0.0	10.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>1,245.0</b>	<b>963.1</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
<b>FY16 Adjusted Base Total</b>		<b>1,264.7</b>	<b>982.8</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
<b>16 Governor's Amended + Total</b>		<b>1,264.7</b>	<b>982.8</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.5										
HB2001:FY2016 Salary Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
<b>FY16 Final Op Budget Total</b>		<b>1,264.7</b>	<b>982.8</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	2,875.5	2,875.5	2,736.6	2,736.6	0.0	2,736.6	-138.9	-4.8 %	-138.9	-4.8 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,713.5	1,713.5	1,574.6	1,574.6	0.0	1,574.6	-138.9	-8.1 %	-138.9	-8.1 %	0.0
Travel	188.9	188.9	188.9	188.9	0.0	188.9	0.0		0.0		0.0
Services	739.0	739.0	739.0	739.0	0.0	739.0	0.0		0.0		0.0
Commodities	212.6	212.6	212.6	212.6	0.0	212.6	0.0		0.0		0.0
Capital Outlay	21.5	21.5	21.5	21.5	0.0	21.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	1,806.5	1,806.5	1,791.8	1,791.8	0.0	1,791.8	-14.7	-0.8 %	-14.7	-0.8 %	0.0
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)	1,034.7	1,034.7	910.5	910.5	0.0	910.5	-124.2	-12.0 %	-124.2	-12.0 %	0.0
<u>Positions</u>											
Perm Full Time	12	12	11	11	0	11	-1	-8.3 %	-1	-8.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	2,882.5	1,713.5	195.9	739.0	212.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,813.5										
1005 GF/Prgm (DGF)		34.3										
1007 I/A Rcpts (Other)		1,034.7										
<b>FY15 Conference Committee Total</b>		<b>2,882.5</b>	<b>1,713.5</b>	<b>195.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
<b>FY15 Authorized Total</b>		<b>2,875.5</b>	<b>1,713.5</b>	<b>188.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>2,875.5</b>	<b>1,713.5</b>	<b>188.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		2.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
<b>FY16 Adjusted Base Total</b>		<b>2,894.3</b>	<b>1,732.3</b>	<b>188.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Reduce Employee Overtime	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
AMD: Delete Law Enforcement Cadet Corp (LECC) Program Coordinator II Previously Funded by VPSO and Training Academy	Dec	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-126.8										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
<b>16 Governor's Amended + Total</b>		<b>2,736.6</b>	<b>1,574.6</b>	<b>188.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.2										
1007 I/A Rcpts (Other)		-2.6										
HB2001:FY2016 Salary Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		2.6										
<b>FY16 Final Op Budget Total</b>		<b>2,736.6</b>	<b>1,574.6</b>	<b>188.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	<b>4,464.8</b>	<b>4,464.8</b>	<b>4,313.6</b>	<b>4,313.6</b>	<b>0.0</b>	<b>4,313.6</b>	<b>-151.2</b>	<b>-3.4 %</b>	<b>-151.2</b>	<b>-3.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	3,383.6	3,383.6	3,232.4	3,232.4	0.0	3,232.4	-151.2	-4.5 %	-151.2	-4.5 %	0.0
Travel	47.0	47.0	47.0	47.0	0.0	47.0	0.0		0.0		0.0
Services	933.4	933.4	933.4	933.4	0.0	933.4	0.0		0.0		0.0
Commodities	83.8	83.8	83.8	83.8	0.0	83.8	0.0		0.0		0.0
Capital Outlay	17.0	17.0	17.0	17.0	0.0	17.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	3,249.3	3,249.3	3,075.5	3,075.5	0.0	3,075.5	-173.8	-5.3 %	-173.8	-5.3 %	0.0
1007 I/A Rcpts (Other)	1,195.5	1,195.5	1,218.1	1,218.1	0.0	1,218.1	22.6	1.9 %	22.6	1.9 %	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	34	34	33	33	0	33	-1	-2.9 %	-1	-2.9 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	3	1	1	0	1	-2	-66.7 %	-2	-66.7 %	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	4,466.5	3,383.6	48.7	933.4	83.8	17.0	0.0	0.0	36	0	3
1004 Gen Fund (UGF)		3,251.0										
1007 I/A Rcpts (Other)		1,195.5										
1061 CIP Rcpts (Other)		20.0										
<b>FY15 Conference Committee Total</b>		<b>4,466.5</b>	<b>3,383.6</b>	<b>48.7</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
<b>FY15 Authorized Total</b>		<b>4,464.8</b>	<b>3,383.6</b>	<b>47.0</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Position (12-1941) to Laboratory Services for Increased Capacity	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer I (12-0029) to the Council on Domestic Violence and Sexual Assault	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY15 Management Plan Total</b>		<b>4,464.8</b>	<b>3,383.6</b>	<b>47.0</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
1007 I/A Rcpts (Other)		24.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-1.6										
<b>FY16 Adjusted Base Total</b>		<b>4,529.8</b>	<b>3,448.6</b>	<b>47.0</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Delete Vacant Division Operations Manager (12-4406)	Dec	-144.1	-144.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-144.1										
AMD: Delete Long Term Nonpermanent Stock and Parts Services Journey Position (12-N14002)	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-46.1										
AMD: Delete Vacant Long Term Nonpermanent College Intern I (12-IN1302)	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-26.9										
AMD: FY16 COLA Adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
<b>16 Governor's Amended + Total</b>		<b>4,313.6</b>	<b>3,232.4</b>	<b>47.0</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.6										
1007 I/A Rcpts (Other)		-24.2										
HB2001:FY2016 Salary Increases	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
1007 I/A Rcpts (Other)		24.2										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)												
<b>FY16 Final Op Budget Total</b>		4,313.6	3,232.4	47.0	933.4	83.8	17.0	0.0	0.0	33	0	1

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	553.5	553.5	553.5	453.5	0.0	453.5	-100.0 -18.1 %	-100.0 -18.1 %	-100.0 -18.1 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	553.5	553.5	553.5	453.5	0.0	453.5	-100.0 -18.1 %	-100.0 -18.1 %	-100.0 -18.1 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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)	553.5	553.5	553.5	453.5	0.0	453.5	-100.0 -18.1 %	-100.0 -18.1 %	-100.0 -18.1 %	
<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	

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY15 Conference Committee 1004 Gen Fund (UGF) 553.5	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Conference Committee Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Authorized Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
<b>16 Governor's Amended + Total</b>		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding 1004 Gen Fund (UGF) -100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Final Op Budget Total</b>		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	9,689.5	9,689.5	9,785.0	9,785.0	0.0	9,785.0	95.5	1.0 %	95.5	1.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	6,596.3	6,596.3	6,651.8	6,651.8	0.0	6,651.8	55.5	0.8 %	55.5	0.8 %	0.0
Travel	117.8	117.8	117.8	117.8	0.0	117.8	0.0		0.0		0.0
Services	2,630.7	2,630.7	2,670.7	2,670.7	0.0	2,670.7	40.0	1.5 %	40.0	1.5 %	0.0
Commodities	158.4	158.4	158.4	158.4	0.0	158.4	0.0		0.0		0.0
Capital Outlay	186.3	186.3	186.3	186.3	0.0	186.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	635.4	635.4	639.2	639.2	0.0	639.2	3.8	0.6 %	3.8	0.6 %	0.0
1004 Gen Fund (UGF)	4,869.4	4,869.4	4,824.4	4,824.4	0.0	4,824.4	-45.0	-0.9 %	-45.0	-0.9 %	0.0
1005 GF/Prgm (DGF)	1,084.0	1,084.0	1,101.2	1,101.2	0.0	1,101.2	17.2	1.6 %	17.2	1.6 %	0.0
1007 I/A Rcpts (Other)	2,900.7	2,900.7	3,020.2	3,020.2	0.0	3,020.2	119.5	4.1 %	119.5	4.1 %	0.0
1061 CIP Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	68	68	67	67	0	67	-1	-1.5 %	-1	-1.5 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	1	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	9,693.9	6,596.3	122.2	2,630.7	158.4	186.3	0.0	0.0	67	0	2
1002 Fed Rcpts (Fed)		635.4										
1004 Gen Fund (UGF)		4,873.8										
1005 GF/Prgm (DGF)		1,084.0										
1007 I/A Rcpts (Other)		2,900.7										
1061 CIP Rcpts (Other)		200.0										
<b>FY15 Conference Committee Total</b>		<b>9,693.9</b>	<b>6,596.3</b>	<b>122.2</b>	<b>2,630.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
<b>FY15 Authorized Total</b>		<b>9,689.5</b>	<b>6,596.3</b>	<b>117.8</b>	<b>2,630.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Delete Nonpermanent Analyst Programmer IV (12N14001) Due to Expire	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Position (12-3833) from the Alaska Wildlife Troopers for Compliance with the Adam Walsh Act	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY15 Management Plan Total</b>		<b>9,689.5</b>	<b>6,596.3</b>	<b>117.8</b>	<b>2,630.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		97.4										
1005 GF/Prgm (DGF)		18.4										
1007 I/A Rcpts (Other)		19.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-0.3										
<b>FY16 Adjusted Base Total</b>		<b>9,826.3</b>	<b>6,733.1</b>	<b>117.8</b>	<b>2,630.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1005 GF/Prgm (DGF)		-0.7										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
AMD: Delete Office Assistant I (12-4628)	Dec	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-63.4										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
AMD: Reclass Data Processing Manager III (12-4709)	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)												
AMD: FY16 COLA Adjustment	Sa1Adj	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>16 Governor's Amended + Total</b>		<b>9,785.0</b>	<b>6,651.8</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>67</b>	<b>0</b>	<b>1</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
Remove FY2016 Salary Increases	Sa1Adj	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.8										
1004 Gen Fund (UGF)		-97.4										
1005 GF/Prgm (DGF)		-18.4										
1007 I/A Rcpts (Other)		-19.8										
HB2001:FY2016 Salary Increases	Sa1Adj	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		97.4										
1005 GF/Prgm (DGF)		18.4										
1007 I/A Rcpts (Other)		19.8										
<b>FY16 Final Op Budget Total</b>		<b>9,785.0</b>	<b>6,651.8</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>67</b>	<b>0</b>	<b>1</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	5,958.8	5,958.8	5,980.8	5,980.8	0.0	5,980.8	22.0	0.4 %	22.0	0.4 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,480.0	4,480.0	4,452.0	4,452.0	0.0	4,452.0	-28.0	-0.6 %	-28.0	-0.6 %	0.0
Travel	112.7	112.7	112.7	112.7	0.0	112.7	0.0		0.0		0.0
Services	931.1	931.1	981.1	981.1	0.0	981.1	50.0	5.4 %	50.0	5.4 %	0.0
Commodities	402.0	402.0	402.0	402.0	0.0	402.0	0.0		0.0		0.0
Capital Outlay	33.0	33.0	33.0	33.0	0.0	33.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	5,255.6	5,255.6	5,225.8	5,225.8	0.0	5,225.8	-29.8	-0.6 %	-29.8	-0.6 %	0.0
1007 I/A Rcpts (Other)	107.1	107.1	158.9	158.9	0.0	158.9	51.8	48.4 %	51.8	48.4 %	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	43	43	42	42	0	42	-1	-2.3 %	-1	-2.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC 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
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	5,963.0	4,540.9	116.9	881.1	391.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		5,259.8										
1007 I/A Rcpts (Other)		107.1										
1061 CIP Rcpts (Other)		181.6										
<b>FY15 Conference Committee Total</b>		<b>5,963.0</b>	<b>4,540.9</b>	<b>116.9</b>	<b>881.1</b>	<b>391.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
<b>FY15 Authorized Total</b>		<b>5,958.8</b>	<b>4,540.9</b>	<b>112.7</b>	<b>881.1</b>	<b>391.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Position (12-1941) from Administrative Services for Increased Capacity	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Risk Management Insurance and Projected Commodities	LIT	0.0	-60.9	0.0	50.0	10.9	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>5,958.8</b>	<b>4,480.0</b>	<b>112.7</b>	<b>931.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.2										
1007 I/A Rcpts (Other)		1.8										
FY2016 Health Insurance Rate Reduction	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										
<b>FY16 Adjusted Base Total</b>		<b>6,050.5</b>	<b>4,571.7</b>	<b>112.7</b>	<b>931.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
AMD: Reduce Employee Overtime	Dec	-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										
AMD: Delete Vacant Forensic Scientist III (12-1502)	Dec	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-120.8										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
AMD: FY16 COLA Adjustment	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
<b>16 Governor's Amended + Total</b>		<b>5,980.8</b>	<b>4,452.0</b>	<b>112.7</b>	<b>981.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
Remove FY2016 Salary Increases	SalAdj	-94.0	-94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.2										
1007 I/A Rcpts (Other)		-1.8										
HB2001:FY2016 Salary Increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.2										
1007 I/A Rcpts (Other)		1.8										
<b>FY16 Final Op Budget Total</b>		<b>5,980.8</b>	<b>4,452.0</b>	<b>112.7</b>	<b>981.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
<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>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	300.0	300.0	300.0	300.0	0.0	300.0	0.0	0.0	0.0
Commodities	758.8	758.8	758.8	758.8	0.0	758.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,058.8	0.0	0.0	901.0	157.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,058.8										
<b>FY15 Conference Committee Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>901.0</b>	<b>157.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>901.0</b>	<b>157.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	-601.0	601.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *												
<b>16 Governor's Amended + Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *												
<b>FY16 Final Op Budget Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	114.4	114.4	114.4	114.4	0.0	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	0.0	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY15 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
<b>FY15 Conference Committee Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
<b>FY16 Adjusted Base Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
<b>16 Governor's Amended + Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
<b>FY16 Final Op Budget Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</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>

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Agency Unallocated Appropriation  
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 15Fn1Bud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Agency Unallocated Appropriation  
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	-205.7	0.0	-205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-205.7										
<b>FY15 Conference Committee Total</b>		<b>-205.7</b>	<b>0.0</b>	<b>-205.7</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>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	205.7	0.0	205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205.7										
<b>FY15 Authorized Total</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
<b>FY16 Adjusted Base Total</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *</b>												
FY2016 Target Reduction	Unalloc	-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
1004 Gen Fund (UGF)		-2,300.0										
AMD: Align Authority for Agency-wide Reduction	Unalloc	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
1004 Gen Fund (UGF)		2,300.0										
<b>16 Governor's Amended + Total</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *</b>												
<b>FY16 Final Op Budget Total</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>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Wordage Report - FY16 Final CC Structure**

**Agency: Department of Public Safety**

	<u>16GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>16Budget</u>
<b>Ap: Fire and Life Safety</b>				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2015, 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>				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.	X	X	X	X
<b>Ap: Alaska State Troopers</b>				
Al: Prisoner Transportation				
<u>Intent</u>				
It is the intent of the legislature that the Department of Public Safety work with the Departments of Corrections, Administration, Law and the Alaska Court System to identify solutions to reduce prisoner transport costs.		X	X	X
<b>Ap: Alaska Police Standards Council</b>				
<u>Conditional Language</u>				
The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2015, 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
<b>Ap: Statewide Support</b>				
Al: Training Academy				
<u>Conditional Language</u>				
The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2015, of the receipts collected under AS 44.41.020(a).	X	X	X	X
Al: Statewide Information Technology Services				
<u>Conditional Language</u>				
The amount allocated for Statewide Information Technology Services includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2015, 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

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# Transaction Type Definitions

<b>14Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>14Final</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>	FY15 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY16.
<b>FisNot15</b>	Fiscal Note appropriations for legislation effective in FY15.
<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 FY15 funding will not be available for the current budget cycle (FY16).
<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 (FY15), 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.