

Fiscal Year 2021 Operating Budget

Department of Public Safety

Conference Committee (CC) Book



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by the Legislative Finance Division.

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

20FnlBud (FY20 Final Budget) - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

TABLE OF CONTENTS

FY21 - Summary of Significant Budget Issues	1
Budget Summary	
Allocation Summary - All Funds	10
Allocation Summary - General Funds	14
Allocation Summary - Unrestricted General Funds	18
Agency Totals	22
Department of Public Safety	
Fire and Life Safety	
Fire and Life Safety	28
Alaska Fire Standards Council	30
Alaska State Troopers	
Special Projects	32
Alaska Bureau of Highway Patrol	36
Alaska Bureau of Judicial Services	38
Prisoner Transportation	42
Search and Rescue	44
Training Academy Recruit Salaries	46
Rural Trooper Housing	48
Statewide Drug and Alcohol Enforcement Unit	50
Alaska State Trooper Detachments	52
Alaska Bureau of Investigation	56
Alaska Wildlife Troopers	60
Alaska Wildlife Troopers Aircraft Section	64
Alaska Wildlife Troopers Marine Enforcement	68
Village Public Safety Officer Program	
Village Public Safety Officer Program	70
Alaska Police Standards Council	
Alaska Police Standards Council	74
Council on Domestic Violence and Sexual Assault	
Council on Domestic Violence and Sexual Assault	76
Violent Crimes Compensation Board	
Violent Crimes Compensation Board	80
Statewide Support	
Commissioner's Office	82
Training Academy	84
Administrative Services	86
Information Systems	88
Criminal Justice Information Systems Program	92
Laboratory Services	96
Facility Maintenance	100
DPS State Facilities Rent	102
Wordage	105

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Department of Public Safety
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Fire and Life Safety / Fire and Life Safety	Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time	Total: \$436.1 \$219.0 Gen Fund (UGF) \$217.1 GF/Prgm (DGF) 4 PFT Positions	Total: \$436.1 \$219.0 Gen Fund (UGF) \$217.1 GF/Prgm (DGF) 4 PFT Positions	The current turnaround time for building plan review and inspection is between eight and twelve weeks and the Department aspires to reduce this turnaround time to two weeks, with the exception of larger more complex facilities which inherently require a longer review period.
2	Fire and Life Safety / Alaska Fire Standards Council	Add Director Position to AK Fire Standards Council	n/a	n/a	The legislature added \$166.4 UGF and one PFT position for a new Director at the Alaska Fire Standards Council. The Governor vetoed the funding and position, stating that it was not needed at this time. While the legislature had added this position as general fund UGF, the Governor vetoed it by eliminating \$69.6 of Constitutional Budget Reserve (CBR) funds and \$96.8 general fund UGF, which removed the total amount of CBR funding that had been provided in the Alaska Fire Standards Council allocation (this is related to Item 16).
3	Alaska State Troopers / Special Projects	FY21 RPL 12-2020-4049 Byrne-Justice Assistance Grant Program (Byrne-JAG)	\$2,835.4 COVID Fed (Fed)	\$2,835.4 COVID Fed (Fed)	This Revised Program Legislative (RPL) appropriation provides authority to expend federal receipts from the Coronavirus Aid, Relief, and Economic Security (CARES) Act for law enforcement work related to the preparation and response to the COVID-19 virus. The Department also received similar COVID-19 related RPL funding of \$750.0 for FY20.
4	Alaska State Troopers / Training Academy Recruit Salaries	New Allocation to Reflect Alaska State Trooper Training Academy Recruit Salaries	n/a	n/a	The legislature established a new allocation called Training Academy Recruit Salaries to reflect the cost of salaries and benefits for officer applicants to attend the Alaska State Trooper (AST) Training Academy. This expense was previously absorbed through vacant funded positions within the AST Detachments, but this caused confusion as the allocation faced budget shortfalls related to excessive overtime costs for State Troopers. In addition to establishing the new allocation for Training Academy Recruit Salaries, the legislature transferred \$1,559.3 UGF from AST Detachments to the new allocation to reflect the estimated costs for the two training courses that will occur in FY21. The Department reports spending \$44,550 for each recruit that completes the AST Training Academy, and a total of 31 recruits were scheduled for the Fall 2019 and Spring 2020 classes. The transfer of \$1,559.3 UGF will fund salaries and benefits for 35 recruits in FY21.

Department of Public Safety
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Alaska State Troopers / Various	Meet FY20 Operating Needs and Law Enforcement Safety Equipment Supplemental	\$6,743.4 Gen Fund (UGF)	\$6,743.4 Gen Fund (UGF)	<p>The legislature approved an FY20 supplemental for personal services costs and equipment purchases within the Alaska State Troopers appropriations. The Department reports that insufficient FY19 funding levels created the need to defer certain operational expenditures to FY20, which in turn displaced other critical expenditures in the FY20 budget. The legislature also provided FY20 supplemental funding for personal services costs that exceeded the appropriation's budgeted authority. See Item 9 regarding the Department's request for an FY21 increment to reduce the budgeted vacancy factor.</p> <p>Alaska State Troopers: \$6,743.4 UGF total Alaska State Trooper Detachments - \$4,318.4 UGF Alaska Wildlife Troopers - \$1,725.0 UGF Alaska Wildlife Troopers Aircraft Section - \$700.0 UGF</p>
6	Alaska State Troopers / Alaska State Trooper Detachments	Funding for Sexual Assault Response Team (SART) Exams	\$200.0 Gen Fund (UGF)	\$200.0 Gen Fund (UGF)	<p>This increment provides funding for the State to reimburse the cost of Sexual Assault Response Team (SART) exams, prioritizing the funds for smaller, rural law enforcement agencies. Larger, urban departments share the remaining funds, but in prior years, this funding has been insufficient to meet the increasing need for SART exams.</p> <p>When a victim reports a sexual assault, a SART response will include a law enforcement officer, a victim advocate, and a nurse who will meet the victim at a medical facility. This allows the victim to access all three resources at once without requiring multiple visits. Local law enforcement agencies are required under AS 18.68.010 to pay the immediate medical examination costs of administering SART tests for victims, and then may submit cost information to the State for reimbursement at the conclusion of the fiscal year. This funding is exclusively available to local law enforcement agencies. SART test funding for the Alaska State Troopers is tracked separately.</p>
7	Alaska State Troopers / Various	Expand Alaska State Troopers Program with Added Positions and Authority in Various Allocations	\$6,118.6 Gen Fund (UGF) 36 PFT Positions	\$4,428.6 Gen Fund (UGF) 36 PFT Positions	<p>The Governor's FY21 request included a total of 36 new PFT positions and authority in various allocations throughout the Alaska State Troopers appropriation, with a focus on stationing troopers in rural communities. The legislature approved the addition of all requested positions, but reduced the funding level to reflect nine months (75%) of the required personal services</p>

Department of Public Safety
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Alaska State Troopers / Various	Expand Alaska State Troopers Program with Added Positions and Authority in Various Allocations	\$6,118.6 Gen Fund (UGF) 36 PFT Positions	\$4,428.6 Gen Fund (UGF) 36 PFT Positions	<p>(continued) costs, with the assumption that the newly-added positions would not be filled immediately.</p> <p>Alaska Bureau of Judicial Services Add Office Assistant II in Anchorage - \$68.0 UGF and 1 PFT Position</p> <p>AST Detachments Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions - \$3,916.9 UGF and 31 PFT Positions</p> <p>Alaska Bureau of Investigation Add a Data Processing Manager II and a V/W Paralegal I in Anchorage - \$202.4 and 2 PFT Positions</p> <p>Alaska Wildlife Troopers Aircraft Section Add an Aircraft Pilot III in Anchorage - \$107.5 UGF and 1 PFT Position</p> <p>Alaska Wildlife Troopers Marine Section Add a Boat Officer III in Anchorage - \$133.8 UGF and 1 PFT Position</p> <p>Fiscal Analyst Comment: The Governor's FY21 request included \$1,480.5 UGF for start-up costs and capital outlay for new Alaska State Trooper positions. The legislature provided these funds separately, as a one-time item (see Item 8).</p> <p>These added positions should be revisited in the FY21 budget process to determine whether they have been filled, and if so, the legislature could add the remaining 25% of the costs to fully-fund the positions.</p>

Department of Public Safety
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Alaska State Troopers / Alaska State Trooper Detachments	Initial Capital Outlay For Equipment for New Troopers	\$1,480.5 Gen Fund (UGF)	\$1,480.5 Gen Fund (UGF) IncOTI	The legislature approved funding for 36 new positions within the Alaska State Troopers appropriation (see Item 7), but broke out start-up costs into a separate one-time increment (IncOTI) rather than incorporating those costs into the base budget. One-time costs include new vehicles, radar, portable radios, firearms, and ballistic protective gear.
9	Various	Add Funding to Reduce Budgeted Vacancy Factor	\$2,733.9 Gen Fund (UGF)	n/a	<p>The FY21 request included \$2,733.9 of new UGF authority to reduce the budgeted vacancy factor for various appropriations and allocations. The legislature denied these requests.</p> <p>The largest share of the \$2,733.9 request was for \$2,152.6 UGF in AST Detachments. The AST Detachments allocation included 389 budgeted positions in the FY20 Management Plan, and 346 were filled as of January 15, 2020. The allocation's FY19 Actual expenditures for personal services exceeded the FY19 Management Plan by \$4,396.5 UGF, though \$2,285.4 UGF of this total was for a planned classification increase, resulting in a net "unplanned" shortfall of \$2,111.1 UGF. The Department reports that it exceeded its budget by requiring significantly more overtime and premium pay for Alaska State Troopers than was included in their management plan. The high number of vacancies in AST Detachments means that the workload is absorbed by troopers who work excessive overtime at a higher level of compensation.</p> <p>The legislature also approved a \$4,318.4 UGF supplemental in AST Detachments to cover FY20 projected shortfalls that the Department attributed primarily to excess premium pay (primarily overtime), but also to enhanced recruitment efforts would result in new hires and associated capital outlay.</p>
10	Village Public Safety Officer Program / Village Public Safety Officer Program	Add Funding for VPSO Grantees Recommended in VPSO Working Group Report	n/a	\$3,000.0 Gen Fund (UGF)	In FY20, VPSO grantees requested funding levels above what the State was able to provide. This legislative addition will restore funds that were vetoed in FY20, returning the appropriation to FY19 funding levels, pursuant to recommendations made by the legislative VPSO Working Group.

Department of Public Safety
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault	Add Authority for Victims of Crime Act Grant	\$1,000.0 Fed Rcpts (Fed)	\$1,000.0 Fed Rcpts (Fed)	Added federal receipt authority will allow the Council on Domestic Violence and Sexual Assault (CDVSA) to access and distribute increased Victims of Crime Act (VOCA) funding available through a federal formula grant. The FY21 Governor's detail book explains that funding will be focused on three categories that were not funded or received minimal funding in the past: <ol style="list-style-type: none"> 1. legal assistance for victims of violent crimes; 2. mental health counseling for child and youth victims and witnesses; and 3. child advocacy centers. <p>CDVSA issued a Request for Proposals (RFP) in FY20, and plans to distribute funds to successful applicants in FY21 and FY22.</p>
12	Violent Crimes Compensation Board / Violent Crimes Compensation Board	Transfer Violent Crimes Compensation Board from Department of Administration for Better Alignment	Total: \$3,185.4 \$1,000.0 Fed Rcpts (Fed) \$2,185.4 Crime VCF (Other) 3 PFT Positions	Total: \$3,185.4 \$1,000.0 Fed Rcpts (Fed) \$2,185.4 Crime VCF (Other) 3 PFT Positions	This structure change transfers \$3,185.4 in total authority [\$1,000.0 Fed/ \$2,185.4 Crime VCF (Other)] and three PFT positions from the Department of Administration and establishes the program within the Department of Public Safety. The transfer of this program to the Department of Public Safety is designed to facilitate collaboration between the Violent Crimes Compensation Board and the Council on Domestic Violence and Sexual Assault.
13	Statewide Support / Laboratory Services	Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory	\$744.2 Gen Fund (UGF) 4 PFT Positions	\$744.2 Gen Fund (UGF) 4 PFT Positions	The State Crime Laboratory continues to experience a backlog of test work, and requires additional staff in order to meet operational needs. Fiscal Analyst Comment: HB 49 (Ch 4 FSSLA 2019) added statutory requirements for the timeframe in which certain State Crime Laboratory services must be completed. The HB 49 fiscal note provided \$278.8 in FY21 to maintain two PFT positions added in FY20. The proposed FY21 increment for Laboratory Services will fund four new PFT positions at the State Crime Laboratory in an effort to address the ongoing backlog of required test work. Items 13 and 14 are related.

Department of Public Safety
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
14	Statewide Support / Laboratory Services	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	Net Zero \$278.8 Gen Fund (UGF) (\$278.8) PCE Endow (DGF)	Net Zero \$278.8 Gen Fund (UGF) (\$278.8) PCE Endow (DGF)	The fiscal note for HB 49 (Ch. 4, FSSLA 2019) included \$278.8 for FY21 to maintain costs related to two positions added in FY20. During the 2019 session, the legislature elected to fund the first year (FY20) of new legislation primarily with Power Cost Equalization Endowment funds. To more closely align with the original UGF funding intent of all impacted legislation, the legislature approved the Governor's FY21 request to replace PCE funds with UGF for ongoing costs. Items 13 and 14 are related.
15	Various	Reduce Authority to Align with Anticipated Revenue	Total: (\$737.1) (\$70.2) Rest Just (Other) (\$666.9) Crime VCF (Other)	Total: (\$737.1) (\$70.2) Rest Just (Other) (\$666.9) Crime VCF (Other)	The legislature approved two decrements in the Department of Public Safety budget related to the Restorative Justice Account, formerly known as the Permanent Fund Dividend (PFD) Criminal fund. The amount of Restorative Justice Account funds available for appropriation in FY21 is significantly less than the FY20 amount due to low inmate counts from the Department of Corrections in the 2018 calendar year. The Violent Crimes Compensation Board allocation includes a decrement of (\$666.9) in Crime Victim Compensation funds. This fund is capitalized with Restorative Justice Account funds, hence the reduced amount of funds available for appropriation. The Council on Domestic Violence and Sexual Assault allocation also includes a decrement of (\$70.2) in Restorative Justice Account funds. Fiscal Analyst Comment: The amount of Restorative Justice Account funds available for appropriation is outlined under AS 43.23.048. The calculation is based on Department of Corrections counts of incarcerated felons and misdemeanants, and Department of Public Safety counts of sentenced felons. These counts represent individuals who are ineligible for a Permanent Fund Dividend based on their criminal convictions, in accordance with AS 43.23.005(d). Those forfeited funds are then available in the subsequent budget cycle for appropriation to eligible agencies, including the Department of Public Safety. The Restorative Justice Account fund has historically demonstrated

Department of Public Safety
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	Various	Reduce Authority to Align with Anticipated Revenue	Total: (\$737.1) (\$70.2) Rest Just (Other) (\$666.9) Crime VCF (Other)	Total: (\$737.1) (\$70.2) Rest Just (Other) (\$666.9) Crime VCF (Other)	(continued) significant volatility based on fluctuations in the number of ineligible Alaskans, and in the amount of the Permanent Fund Dividend that is distributed each year.
16	Various	Fund Source Change of 25% of UGF to CBR	n/a	Net Zero \$44,979.7 CBR Fund (UGF) (\$173.3) GF/Match (UGF) (\$44,806.4) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR). CBR, General Fund Match, and general fund are all considered UGF fund sources, so this change will have no impact on the agency's operations. The legislature had originally provided \$45,049.3 of CBR funds, but a total of \$69.6 CBR was eliminated through a Governor veto of a Director position that the legislature had added under Fire and Life Safety for the Alaska Fire Standards Council (see Item 2).

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**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtP1n</u>		<u>[6] - [4] 20MgtP1n to 20Fn1Bud</u>	
Fire and Life Safety										
Fire and Life Safety	4,069.6	5,026.3	5,026.3	5,026.3	0.0	5,026.3	956.7	23.5 %	0.0	
AK Fire Standards Council	137.6	374.0	374.0	374.0	0.0	374.0	236.4	171.8 %	0.0	
Appropriation Total	4,207.2	5,400.3	5,400.3	5,400.3	0.0	5,400.3	1,193.1	28.4 %	0.0	
Alaska State Troopers										
Special Projects	2,252.1	7,493.3	7,493.3	7,493.3	750.0	8,243.3	5,241.2	232.7 %	750.0	10.0 %
Alaska Bureau of Highway Patro	1,552.7	3,281.2	3,281.2	3,281.2	0.0	3,281.2	1,728.5	111.3 %	0.0	
AK Bureau of Judicial Svcs	4,714.0	4,654.0	4,654.0	4,654.0	0.0	4,654.0	-60.0	-1.3 %	0.0	
Prisoner Transportation	1,950.5	1,954.2	1,954.2	1,954.2	0.0	1,954.2	3.7	0.2 %	0.0	
Search and Rescue	254.1	575.5	575.5	575.5	0.0	575.5	321.4	126.5 %	0.0	
Rural Trooper Housing	1,978.6	2,846.0	2,846.0	2,846.0	0.0	2,846.0	867.4	43.8 %	0.0	
SW Drug & Alcohol Enforce Unit	6,852.8	11,268.3	11,268.3	11,349.6	0.0	11,349.6	4,496.8	65.6 %	0.0	
AST Detachments	77,220.4	79,392.4	79,392.4	79,222.1	4,318.4	83,540.5	2,001.7	2.6 %	4,318.4	5.5 %
Alaska Bureau of Investigation	3,598.0	3,751.3	3,751.3	3,670.0	0.0	3,670.0	72.0	2.0 %	0.0	
Alaska Wildlife Troopers	22,261.0	22,577.0	22,577.0	22,747.3	1,725.0	24,472.3	486.3	2.2 %	1,725.0	7.6 %
AK W-life Troopers Aircraft Se	3,819.0	4,258.4	4,258.4	4,258.4	700.0	4,958.4	439.4	11.5 %	700.0	16.4 %
AK W-life Troopers Marine Enfo	2,553.7	2,509.4	2,509.4	2,509.4	0.0	2,509.4	-44.3	-1.7 %	0.0	
Appropriation Total	129,006.9	144,561.0	144,561.0	144,561.0	7,493.4	152,054.4	15,554.1	12.1 %	7,493.4	5.2 %
Village Public Safety Officers										
Village Public Safety Officer	9,896.9	14,055.7	11,055.7	11,055.7	0.0	11,055.7	1,158.8	11.7 %	0.0	
Appropriation Total	9,896.9	14,055.7	11,055.7	11,055.7	0.0	11,055.7	1,158.8	11.7 %	0.0	
AK Police Standards Council										
AK Police Standards Council	903.9	1,300.7	1,300.7	1,300.7	0.0	1,300.7	396.8	43.9 %	0.0	
Appropriation Total	903.9	1,300.7	1,300.7	1,300.7	0.0	1,300.7	396.8	43.9 %	0.0	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	21,250.3	26,039.5	25,789.5	25,789.5	0.0	25,789.5	4,539.2	21.4 %	0.0	
Appropriation Total	21,250.3	26,039.5	25,789.5	25,789.5	0.0	25,789.5	4,539.2	21.4 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Fire and Life Safety										
Fire and Life Safety	5,026.3	5,484.4	5,484.4	0.0	5,484.4	5,484.4	458.1	9.1 %	0.0	
AK Fire Standards Council	374.0	375.1	541.5	-166.4	375.1	375.1	1.1	0.3 %	-166.4	-30.7 %
Appropriation Total	5,400.3	5,859.5	6,025.9	-166.4	5,859.5	5,859.5	459.2	8.5 %	-166.4	-2.8 %
Alaska State Troopers										
Special Projects	8,243.3	7,498.9	7,498.9	0.0	7,498.9	10,334.3	2,091.0	25.4 %	2,835.4	37.8 %
Alaska Bureau of Highway Patro	3,281.2	3,285.8	3,285.8	0.0	3,285.8	3,285.8	4.6	0.1 %	0.0	
AK Bureau of Judicial Svcs	4,654.0	4,837.1	4,733.9	0.0	4,733.9	4,733.9	79.9	1.7 %	0.0	
Prisoner Transportation	1,954.2	1,954.2	1,954.2	0.0	1,954.2	1,954.2	0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0	575.5	575.5	0.0		0.0	
Training Academy Recruit Sal.	0.0	0.0	1,559.3	0.0	1,559.3	1,559.3	1,559.3	>999 %	0.0	
Rural Trooper Housing	2,846.0	2,846.0	2,846.0	0.0	2,846.0	2,846.0	0.0		0.0	
SW Drug & Alcohol Enforce Unit	11,349.6	11,370.1	11,370.1	0.0	11,370.1	11,370.1	20.5	0.2 %	0.0	
AST Detachments	83,540.5	88,461.3	83,399.4	0.0	83,399.4	83,399.4	-141.1	-0.2 %	0.0	
Alaska Bureau of Investigation	3,670.0	3,966.9	3,881.9	0.0	3,881.9	3,881.9	211.9	5.8 %	0.0	
Alaska Wildlife Troopers	24,472.3	23,270.9	22,800.8	0.0	22,800.8	22,800.8	-1,671.5	-6.8 %	0.0	
AK W-life Troopers Aircraft Se	4,958.4	4,413.5	4,380.5	0.0	4,380.5	4,380.5	-577.9	-11.7 %	0.0	
AK W-life Troopers Marine Enfo	2,509.4	2,693.0	2,663.0	0.0	2,663.0	2,663.0	153.6	6.1 %	0.0	
Appropriation Total	152,054.4	155,173.2	150,949.3	0.0	150,949.3	153,784.7	1,730.3	1.1 %	2,835.4	1.9 %
Village Public Safety Officers										
Village Public Safety Officer	11,055.7	11,058.7	14,058.7	0.0	14,058.7	14,058.7	3,003.0	27.2 %	0.0	
Appropriation Total	11,055.7	11,058.7	14,058.7	0.0	14,058.7	14,058.7	3,003.0	27.2 %	0.0	
AK Police Standards Council										
AK Police Standards Council	1,300.7	1,385.2	1,385.2	0.0	1,385.2	1,385.2	84.5	6.5 %	0.0	
Appropriation Total	1,300.7	1,385.2	1,385.2	0.0	1,385.2	1,385.2	84.5	6.5 %	0.0	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	25,789.5	26,729.3	26,729.3	0.0	26,729.3	26,729.3	939.8	3.6 %	0.0	
Appropriation Total	25,789.5	26,729.3	26,729.3	0.0	26,729.3	26,729.3	939.8	3.6 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPIn	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtPIn		[6] - [4] 20MgtPIn to 20Fn1Bud	
Violent Crimes Comp Board										
Violent Crimes Comp Board	1,998.8	3,183.8	3,183.8	3,183.8	0.0	3,183.8	1,185.0	59.3 %	0.0	
Appropriation Total	1,998.8	3,183.8	3,183.8	3,183.8	0.0	3,183.8	1,185.0	59.3 %	0.0	
Statewide Support										
Commissioner's Office	1,508.6	2,084.0	2,084.0	2,084.0	0.0	2,084.0	575.4	38.1 %	0.0	
Training Academy	2,931.3	3,262.4	3,262.4	3,262.4	0.0	3,262.4	331.1	11.3 %	0.0	
Administrative Services	3,655.3	3,483.7	3,483.7	3,483.7	0.0	3,483.7	-171.6	-4.7 %	0.0	
Information Systems	2,276.8	2,923.9	2,923.9	2,923.9	0.0	2,923.9	647.1	28.4 %	0.0	
Crim Just Information Systems	5,253.2	8,201.5	8,201.5	8,201.5	0.0	8,201.5	2,948.3	56.1 %	0.0	
Laboratory Services	6,169.3	6,003.7	6,346.2	6,346.2	0.0	6,346.2	176.9	2.9 %	0.0	
Facility Maintenance	0.0	1,005.9	1,005.9	1,005.9	0.0	1,005.9	1,005.9	>999 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0	
Appropriation Total	21,908.9	27,079.5	27,422.0	27,422.0	0.0	27,422.0	5,513.1	25.2 %	0.0	
Agency Total	189,172.9	221,620.5	218,713.0	218,713.0	7,493.4	226,206.4	29,540.1	15.6 %	7,493.4	3.4 %
Funding Summary										
Unrestricted General (UGF)	160,673.6	172,473.0	169,223.0	169,223.0	6,743.4	175,966.4	8,549.4	5.3 %	6,743.4	4.0 %
Designated General (DGF)	6,324.2	8,500.7	8,843.2	8,843.2	0.0	8,843.2	2,519.0	39.8 %	0.0	
Other State Funds (Other)	8,310.8	13,987.2	13,987.2	13,987.2	0.0	13,987.2	5,676.4	68.3 %	0.0	
Federal Receipts (Fed)	13,864.3	26,659.6	26,659.6	26,659.6	750.0	27,409.6	12,795.3	92.3 %	750.0	2.8 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Violent Crimes Comp Board										
Violent Crimes Comp Board	3,183.8	2,518.6	2,518.6	0.0	2,518.6	2,518.6	-665.2	-20.9 %	0.0	
Appropriation Total	3,183.8	2,518.6	2,518.6	0.0	2,518.6	2,518.6	-665.2	-20.9 %	0.0	
Statewide Support										
Commissioner's Office	2,084.0	2,090.8	2,090.8	0.0	2,090.8	2,090.8	6.8	0.3 %	0.0	
Training Academy	3,262.4	3,348.5	3,348.5	0.0	3,348.5	3,348.5	86.1	2.6 %	0.0	
Administrative Services	3,483.7	3,504.3	3,504.3	0.0	3,504.3	3,504.3	20.6	0.6 %	0.0	
Information Systems	2,923.9	3,808.4	2,935.6	0.0	2,935.6	2,935.6	11.7	0.4 %	0.0	
Crim Just Information Systems	8,201.5	8,242.7	8,242.7	0.0	8,242.7	8,242.7	41.2	0.5 %	0.0	
Laboratory Services	6,346.2	7,065.0	7,065.0	0.0	7,065.0	7,065.0	718.8	11.3 %	0.0	
Facility Maintenance	1,005.9	1,005.9	1,005.9	0.0	1,005.9	1,005.9	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0	
Appropriation Total	27,422.0	29,180.0	28,307.2	0.0	28,307.2	28,307.2	885.2	3.2 %	0.0	
Agency Total	226,206.4	231,904.5	229,974.2	-166.4	229,807.8	232,643.2	6,436.8	2.8 %	2,669.0	1.2 %
Funding Summary										
Unrestricted General (UGF)	175,966.4	182,126.0	180,195.7	-166.4	180,029.3	180,029.3	4,062.9	2.3 %	-166.4	-0.1 %
Designated General (DGF)	8,843.2	8,737.3	8,737.3	0.0	8,737.3	8,737.3	-105.9	-1.2 %	0.0	
Other State Funds (Other)	13,987.2	13,368.7	13,368.7	0.0	13,368.7	13,368.7	-618.5	-4.4 %	0.0	
Federal Receipts (Fed)	27,409.6	27,672.5	27,672.5	0.0	27,672.5	30,507.9	3,098.3	11.3 %	2,835.4	10.2 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Fire and Life Safety										
Fire and Life Safety	3,649.3	4,250.4	4,250.4	4,250.4	0.0	4,250.4	601.1	16.5 %	0.0	
AK Fire Standards Council	107.3	110.7	110.7	110.7	0.0	110.7	3.4	3.2 %	0.0	
Appropriation Total	3,756.6	4,361.1	4,361.1	4,361.1	0.0	4,361.1	604.5	16.1 %	0.0	
Alaska State Troopers										
Special Projects	64.8	105.5	105.5	105.5	0.0	105.5	40.7	62.8 %	0.0	
Alaska Bureau of Highway Patro	1,005.0	1,460.9	1,460.9	1,460.9	0.0	1,460.9	455.9	45.4 %	0.0	
AK Bureau of Judicial Svcs	4,714.0	4,654.0	4,654.0	4,654.0	0.0	4,654.0	-60.0	-1.3 %	0.0	
Prisoner Transportation	1,903.3	1,884.2	1,884.2	1,884.2	0.0	1,884.2	-19.1	-1.0 %	0.0	
Search and Rescue	234.3	575.5	575.5	575.5	0.0	575.5	341.2	145.6 %	0.0	
Rural Trooper Housing	1,942.6	2,810.0	2,810.0	2,810.0	0.0	2,810.0	867.4	44.7 %	0.0	
SW Drug & Alcohol Enforce Unit	6,123.0	8,741.9	8,741.9	8,823.2	0.0	8,823.2	2,700.2	44.1 %	0.0	
AST Detachments	76,809.1	78,709.1	78,709.1	78,538.8	4,318.4	82,857.2	1,729.7	2.3 %	4,318.4	5.5 %
Alaska Bureau of Investigation	3,598.0	3,751.3	3,751.3	3,670.0	0.0	3,670.0	72.0	2.0 %	0.0	
Alaska Wildlife Troopers	21,936.3	22,441.4	22,441.4	22,611.7	1,725.0	24,336.7	675.4	3.1 %	1,725.0	7.6 %
AK W-life Troopers Aircraft Se	2,995.4	3,428.5	3,428.5	3,428.5	700.0	4,128.5	433.1	14.5 %	700.0	20.4 %
AK W-life Troopers Marine Enfo	2,301.7	2,509.4	2,509.4	2,509.4	0.0	2,509.4	207.7	9.0 %	0.0	
Appropriation Total	123,627.5	131,071.7	131,071.7	131,071.7	6,743.4	137,815.1	7,444.2	6.0 %	6,743.4	5.1 %
Village Public Safety Officers										
Village Public Safety Officer	9,896.9	14,055.7	11,055.7	11,055.7	0.0	11,055.7	1,158.8	11.7 %	0.0	
Appropriation Total	9,896.9	14,055.7	11,055.7	11,055.7	0.0	11,055.7	1,158.8	11.7 %	0.0	
AK Police Standards Council										
AK Police Standards Council	903.9	1,300.7	1,300.7	1,300.7	0.0	1,300.7	396.8	43.9 %	0.0	
Appropriation Total	903.9	1,300.7	1,300.7	1,300.7	0.0	1,300.7	396.8	43.9 %	0.0	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	12,422.6	12,913.5	12,663.5	12,663.5	0.0	12,663.5	240.9	1.9 %	0.0	
Appropriation Total	12,422.6	12,913.5	12,663.5	12,663.5	0.0	12,663.5	240.9	1.9 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

<u>Allocation</u>	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [3] 21ConfCom to 21 Budget	
Fire and Life Safety										
Fire and Life Safety	4,250.4	4,707.1	4,707.1	0.0	4,707.1	4,707.1	456.7	10.7 %	0.0	
AK Fire Standards Council	110.7	111.8	278.2	-166.4	111.8	111.8	1.1	1.0 %	-166.4	-59.8 %
Appropriation Total	4,361.1	4,818.9	4,985.3	-166.4	4,818.9	4,818.9	457.8	10.5 %	-166.4	-3.3 %
Alaska State Troopers										
Special Projects	105.5	105.9	105.9	0.0	105.9	105.9	0.4	0.4 %	0.0	
Alaska Bureau of Highway Patro	1,460.9	1,464.3	1,464.3	0.0	1,464.3	1,464.3	3.4	0.2 %	0.0	
AK Bureau of Judicial Svcs	4,654.0	4,837.1	4,733.9	0.0	4,733.9	4,733.9	79.9	1.7 %	0.0	
Prisoner Transportation	1,884.2	1,884.2	1,884.2	0.0	1,884.2	1,884.2	0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0	575.5	575.5	0.0		0.0	
Training Academy Recruit Sal.	0.0	0.0	1,559.3	0.0	1,559.3	1,559.3	1,559.3	>999 %	0.0	
Rural Trooper Housing	2,810.0	2,810.0	2,810.0	0.0	2,810.0	2,810.0	0.0		0.0	
SW Drug & Alcohol Enforce Unit	8,823.2	8,842.6	8,842.6	0.0	8,842.6	8,842.6	19.4	0.2 %	0.0	
AST Detachments	82,857.2	87,839.5	82,777.6	0.0	82,777.6	82,777.6	-79.6	-0.1 %	0.0	
Alaska Bureau of Investigation	3,670.0	3,966.9	3,881.9	0.0	3,881.9	3,881.9	211.9	5.8 %	0.0	
Alaska Wildlife Troopers	24,336.7	23,134.1	22,664.0	0.0	22,664.0	22,664.0	-1,672.7	-6.9 %	0.0	
AK W-life Troopers Aircraft Se	4,128.5	3,580.9	3,547.9	0.0	3,547.9	3,547.9	-580.6	-14.1 %	0.0	
AK W-life Troopers Marine Enfo	2,509.4	2,693.0	2,663.0	0.0	2,663.0	2,663.0	153.6	6.1 %	0.0	
Appropriation Total	137,815.1	141,734.0	137,510.1	0.0	137,510.1	137,510.1	-305.0	-0.2 %	0.0	
Village Public Safety Officers										
Village Public Safety Officer	11,055.7	11,058.7	14,058.7	0.0	14,058.7	14,058.7	3,003.0	27.2 %	0.0	
Appropriation Total	11,055.7	11,058.7	14,058.7	0.0	14,058.7	14,058.7	3,003.0	27.2 %	0.0	
AK Police Standards Council										
AK Police Standards Council	1,300.7	1,305.2	1,305.2	0.0	1,305.2	1,305.2	4.5	0.3 %	0.0	
Appropriation Total	1,300.7	1,305.2	1,305.2	0.0	1,305.2	1,305.2	4.5	0.3 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Statewide Support										
Commissioner's Office	1,218.6	1,064.4	1,064.4	1,064.4	0.0	1,064.4	-154.2	-12.7 %	0.0	
Training Academy	1,842.3	1,951.9	1,951.9	1,951.9	0.0	1,951.9	109.6	5.9 %	0.0	
Administrative Services	2,599.4	2,841.0	2,841.0	2,841.0	0.0	2,841.0	241.6	9.3 %	0.0	
Information Systems	2,048.8	1,735.8	1,735.8	1,735.8	0.0	1,735.8	-313.0	-15.3 %	0.0	
Crim Just Information Systems	3,446.6	4,419.5	4,419.5	4,419.5	0.0	4,419.5	972.9	28.2 %	0.0	
Laboratory Services	5,120.2	5,144.0	5,486.5	5,486.5	0.0	5,486.5	366.3	7.2 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0	
Appropriation Total	16,390.3	17,271.0	17,613.5	17,613.5	0.0	17,613.5	1,223.2	7.5 %	0.0	
Agency Total	166,997.8	180,973.7	178,066.2	178,066.2	6,743.4	184,809.6	11,068.4	6.6 %	6,743.4	3.8 %
Funding Summary										
Unrestricted General (UGF)	160,673.6	172,473.0	169,223.0	169,223.0	6,743.4	175,966.4	8,549.4	5.3 %	6,743.4	4.0 %
Designated General (DGF)	6,324.2	8,500.7	8,843.2	8,843.2	0.0	8,843.2	2,519.0	39.8 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	12,663.5	12,667.9	12,667.9	0.0	12,667.9	12,667.9	4.4		0.0	
Appropriation Total	12,663.5	12,667.9	12,667.9	0.0	12,667.9	12,667.9	4.4		0.0	
Statewide Support										
Commissioner's Office	1,064.4	1,067.7	1,067.7	0.0	1,067.7	1,067.7	3.3	0.3 %	0.0	
Training Academy	1,951.9	1,958.0	1,958.0	0.0	1,958.0	1,958.0	6.1	0.3 %	0.0	
Administrative Services	2,841.0	2,855.8	2,855.8	0.0	2,855.8	2,855.8	14.8	0.5 %	0.0	
Information Systems	1,735.8	2,620.3	1,747.5	0.0	1,747.5	1,747.5	11.7	0.7 %	0.0	
Crim Just Information Systems	4,419.5	4,458.1	4,458.1	0.0	4,458.1	4,458.1	38.6	0.9 %	0.0	
Laboratory Services	5,486.5	6,204.3	6,204.3	0.0	6,204.3	6,204.3	717.8	13.1 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0	
Appropriation Total	17,613.5	19,278.6	18,405.8	0.0	18,405.8	18,405.8	792.3	4.5 %	0.0	
Agency Total	184,809.6	190,863.3	188,933.0	-166.4	188,766.6	188,766.6	3,957.0	2.1 %	-166.4	-0.1 %
Funding Summary										
Unrestricted General (UGF)	175,966.4	182,126.0	180,195.7	-166.4	180,029.3	180,029.3	4,062.9	2.3 %	-166.4	-0.1 %
Designated General (DGF)	8,843.2	8,737.3	8,737.3	0.0	8,737.3	8,737.3	-105.9	-1.2 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Fire and Life Safety										
Fire and Life Safety	2,254.9	2,299.6	2,299.6	2,299.6	0.0	2,299.6	44.7	2.0 %	0.0	
AK Fire Standards Council	107.3	110.7	110.7	110.7	0.0	110.7	3.4	3.2 %	0.0	
Appropriation Total	2,362.2	2,410.3	2,410.3	2,410.3	0.0	2,410.3	48.1	2.0 %	0.0	
Alaska State Troopers										
Special Projects	64.8	105.5	105.5	105.5	0.0	105.5	40.7	62.8 %	0.0	
Alaska Bureau of Highway Patro	1,005.0	1,460.9	1,460.9	1,460.9	0.0	1,460.9	455.9	45.4 %	0.0	
AK Bureau of Judicial Svcs	4,678.0	4,598.5	4,598.5	4,598.5	0.0	4,598.5	-79.5	-1.7 %	0.0	
Prisoner Transportation	1,903.3	1,884.2	1,884.2	1,884.2	0.0	1,884.2	-19.1	-1.0 %	0.0	
Search and Rescue	234.3	575.5	575.5	575.5	0.0	575.5	341.2	145.6 %	0.0	
Rural Trooper Housing	984.6	1,312.4	1,312.4	1,312.4	0.0	1,312.4	327.8	33.3 %	0.0	
SW Drug & Alcohol Enforce Unit	6,123.0	8,701.9	8,701.9	8,783.2	0.0	8,783.2	2,660.2	43.4 %	0.0	
AST Detachments	76,787.3	78,434.1	78,434.1	78,263.8	4,318.4	82,582.2	1,476.5	1.9 %	4,318.4	5.5 %
Alaska Bureau of Investigation	3,598.0	3,751.3	3,751.3	3,670.0	0.0	3,670.0	72.0	2.0 %	0.0	
Alaska Wildlife Troopers	21,836.3	22,391.4	22,391.4	22,561.7	1,725.0	24,286.7	725.4	3.3 %	1,725.0	7.6 %
AK W-life Troopers Aircraft Se	2,995.4	3,428.5	3,428.5	3,428.5	700.0	4,128.5	433.1	14.5 %	700.0	20.4 %
AK W-life Troopers Marine Enfo	2,301.7	2,509.4	2,509.4	2,509.4	0.0	2,509.4	207.7	9.0 %	0.0	
Appropriation Total	122,511.7	129,153.6	129,153.6	129,153.6	6,743.4	135,897.0	6,641.9	5.4 %	6,743.4	5.2 %
Village Public Safety Officers										
Village Public Safety Officer	9,896.9	14,055.7	11,055.7	11,055.7	0.0	11,055.7	1,158.8	11.7 %	0.0	
Appropriation Total	9,896.9	14,055.7	11,055.7	11,055.7	0.0	11,055.7	1,158.8	11.7 %	0.0	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	10,439.2	10,913.5	10,663.5	10,663.5	0.0	10,663.5	224.3	2.1 %	0.0	
Appropriation Total	10,439.2	10,913.5	10,663.5	10,663.5	0.0	10,663.5	224.3	2.1 %	0.0	
Statewide Support										
Commissioner's Office	1,218.6	1,056.4	1,056.4	1,056.4	0.0	1,056.4	-162.2	-13.3 %	0.0	
Training Academy	1,727.1	1,767.6	1,767.6	1,767.6	0.0	1,767.6	40.5	2.3 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Public Safety

<u>Allocation</u>	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [3] 21ConfCom to 21 Budget	
Fire and Life Safety										
Fire and Life Safety	2,299.6	2,532.9	2,532.9	0.0	2,532.9	2,532.9	233.3	10.1 %	0.0	
AK Fire Standards Council	110.7	111.8	278.2	-166.4	111.8	111.8	1.1	1.0 %	-166.4	-59.8 %
Appropriation Total	2,410.3	2,644.7	2,811.1	-166.4	2,644.7	2,644.7	234.4	9.7 %	-166.4	-5.9 %
Alaska State Troopers										
Special Projects	105.5	105.9	105.9	0.0	105.9	105.9	0.4	0.4 %	0.0	
Alaska Bureau of Highway Patro	1,460.9	1,464.3	1,464.3	0.0	1,464.3	1,464.3	3.4	0.2 %	0.0	
AK Bureau of Judicial Svcs	4,598.5	4,781.1	4,677.9	0.0	4,677.9	4,677.9	79.4	1.7 %	0.0	
Prisoner Transportation	1,884.2	1,884.2	1,884.2	0.0	1,884.2	1,884.2	0.0		0.0	
Search and Rescue	575.5	575.5	575.5	0.0	575.5	575.5	0.0		0.0	
Training Academy Recruit Sal.	0.0	0.0	1,559.3	0.0	1,559.3	1,559.3	1,559.3	>999 %	0.0	
Rural Trooper Housing	1,312.4	1,312.4	1,312.4	0.0	1,312.4	1,312.4	0.0		0.0	
SW Drug & Alcohol Enforce Unit	8,783.2	8,802.6	8,802.6	0.0	8,802.6	8,802.6	19.4	0.2 %	0.0	
AST Detachments	82,582.2	87,564.5	82,502.6	0.0	82,502.6	82,502.6	-79.6	-0.1 %	0.0	
Alaska Bureau of Investigation	3,670.0	3,966.9	3,881.9	0.0	3,881.9	3,881.9	211.9	5.8 %	0.0	
Alaska Wildlife Troopers	24,286.7	23,084.1	22,614.0	0.0	22,614.0	22,614.0	-1,672.7	-6.9 %	0.0	
AK W-life Troopers Aircraft Se	4,128.5	3,580.9	3,547.9	0.0	3,547.9	3,547.9	-580.6	-14.1 %	0.0	
AK W-life Troopers Marine Enfo	2,509.4	2,693.0	2,663.0	0.0	2,663.0	2,663.0	153.6	6.1 %	0.0	
Appropriation Total	135,897.0	139,815.4	135,591.5	0.0	135,591.5	135,591.5	-305.5	-0.2 %	0.0	
Village Public Safety Officers										
Village Public Safety Officer	11,055.7	11,058.7	14,058.7	0.0	14,058.7	14,058.7	3,003.0	27.2 %	0.0	
Appropriation Total	11,055.7	11,058.7	14,058.7	0.0	14,058.7	14,058.7	3,003.0	27.2 %	0.0	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	10,663.5	10,667.9	10,667.9	0.0	10,667.9	10,667.9	4.4		0.0	
Appropriation Total	10,663.5	10,667.9	10,667.9	0.0	10,667.9	10,667.9	4.4		0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>	
Statewide Support (continued)										
Administrative Services	2,599.4	2,841.0	2,841.0	2,841.0	0.0	2,841.0	241.6	9.3 %	0.0	
Information Systems	1,984.9	1,514.9	1,514.9	1,514.9	0.0	1,514.9	-470.0	-23.7 %	0.0	
Crim Just Information Systems	2,699.0	3,501.6	3,501.6	3,501.6	0.0	3,501.6	802.6	29.7 %	0.0	
Laboratory Services	5,120.2	5,144.0	5,144.0	5,144.0	0.0	5,144.0	23.8	0.5 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	114.4	0.0		0.0	
Appropriation Total	15,463.6	15,939.9	15,939.9	15,939.9	0.0	15,939.9	476.3	3.1 %	0.0	
Agency Total	160,673.6	172,473.0	169,223.0	169,223.0	6,743.4	175,966.4	8,549.4	5.3 %	6,743.4	4.0 %
Funding Summary										
Unrestricted General (UGF)	160,673.6	172,473.0	169,223.0	169,223.0	6,743.4	175,966.4	8,549.4	5.3 %	6,743.4	4.0 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>		<u>[6] - [3]</u> <u>21ConfCom to 21 Budget</u>	
Statewide Support										
Commissioner's Office	1,056.4	1,059.7	1,059.7	0.0	1,059.7	1,059.7	3.3	0.3 %	0.0	
Training Academy	1,767.6	1,773.7	1,773.7	0.0	1,773.7	1,773.7	6.1	0.3 %	0.0	
Administrative Services	2,841.0	2,855.8	2,855.8	0.0	2,855.8	2,855.8	14.8	0.5 %	0.0	
Information Systems	1,514.9	2,399.4	1,526.6	0.0	1,526.6	1,526.6	11.7	0.8 %	0.0	
Crim Just Information Systems	3,501.6	3,532.0	3,532.0	0.0	3,532.0	3,532.0	30.4	0.9 %	0.0	
Laboratory Services	5,144.0	6,204.3	6,204.3	0.0	6,204.3	6,204.3	1,060.3	20.6 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	114.4	114.4	0.0		0.0	
Appropriation Total	15,939.9	17,939.3	17,066.5	0.0	17,066.5	17,066.5	1,126.6	7.1 %	0.0	
Agency Total	175,966.4	182,126.0	180,195.7	-166.4	180,029.3	180,029.3	4,062.9	2.3 %	-166.4	-0.1 %
Funding Summary										
Unrestricted General (UGF)	175,966.4	182,126.0	180,195.7	-166.4	180,029.3	180,029.3	4,062.9	2.3 %	-166.4	-0.1 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Public Safety

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20Fn1Bud		
Total	189,172.9	221,620.5	218,713.0	218,713.0	7,493.4	226,206.4	29,540.1	15.6 %	7,493.4	3.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	117,422.5	125,410.2	125,572.8	125,879.6	3,743.4	129,623.0	8,457.1	7.2 %	3,743.4	3.0 %
2 Travel	4,876.5	6,268.2	6,268.2	6,226.9	0.0	6,226.9	1,350.4	27.7 %	0.0	
3 Services	32,673.4	42,942.8	42,851.2	43,638.5	2,125.0	45,763.5	10,965.1	33.6 %	2,125.0	4.9 %
4 Commodities	5,256.1	7,002.9	7,024.4	7,038.6	0.0	7,038.6	1,782.5	33.9 %	0.0	
5 Capital Outlay	383.3	1,815.1	1,815.1	1,815.1	875.0	2,690.1	1,431.8	373.5 %	875.0	48.2 %
7 Grants, Benefits	28,561.1	38,181.3	35,181.3	34,114.3	750.0	34,864.3	5,553.2	19.4 %	750.0	2.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,864.3	26,659.6	26,659.6	26,659.6	0.0	26,659.6	12,795.3	92.3 %	0.0	
1003 GF/Match (UGF)	693.3	693.3	693.3	693.3	0.0	693.3	0.0		0.0	
1004 Gen Fund (UGF)	159,980.3	171,779.7	168,529.7	168,529.7	6,743.4	175,273.1	8,549.4	5.3 %	6,743.4	4.0 %
1005 GF/Prgm (DGF)	4,340.8	6,500.7	6,500.7	6,500.7	0.0	6,500.7	2,159.9	49.8 %	0.0	
1007 I/A Rcpts (Other)	5,875.6	9,021.8	9,021.8	9,021.8	0.0	9,021.8	3,146.2	53.5 %	0.0	
1061 CIP Rcpts (Other)	1,044.4	2,362.7	2,362.7	2,362.7	0.0	2,362.7	1,318.3	126.2 %	0.0	
1108 Stat Desig (Other)	72.4	203.9	203.9	203.9	0.0	203.9	131.5	181.6 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	342.5	342.5	0.0	342.5	342.5	>999 %	0.0	
1171 Rest Just (Other)	0.0	215.0	215.0	215.0	0.0	215.0	215.0	>999 %	0.0	
1220 Crime VCF (Other)	1,318.4	2,183.8	2,183.8	2,183.8	0.0	2,183.8	865.4	65.6 %	0.0	
1246 RcdvsmFund (DGF)	1,983.4	2,000.0	2,000.0	2,000.0	0.0	2,000.0	16.6	0.8 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	750.0	750.0	0.0		750.0	>999 %
<u>Positions</u>										
Perm Full Time	808	810	812	813	0	813	5	0.6 %	0	
Perm Part Time	18	18	18	18	0	18	0		0	
Temporary	13	13	13	21	0	21	8	61.5 %	0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Public Safety

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [3] 21ConfCom to 21 Budget	
Total	226,206.4	231,904.5	229,974.2	-166.4	229,807.8	232,643.2	6,436.8	2.8 %	2,669.0	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	129,623.0	136,479.2	132,248.4	-166.4	132,082.0	132,082.0	2,459.0	1.9 %	-166.4	-0.1 %
2 Travel	6,226.9	6,240.1	6,240.1	0.0	6,240.1	6,240.1	13.2	0.2 %	0.0	
3 Services	45,763.5	44,632.0	43,502.0	0.0	43,502.0	43,502.0	-2,261.5	-4.9 %	0.0	
4 Commodities	7,038.6	7,150.9	7,150.9	0.0	7,150.9	7,150.9	112.3	1.6 %	0.0	
5 Capital Outlay	2,690.1	2,865.1	3,295.6	0.0	3,295.6	3,295.6	605.5	22.5 %	0.0	
7 Grants, Benefits	34,864.3	34,377.2	37,377.2	0.0	37,377.2	40,212.6	5,348.3	15.3 %	2,835.4	7.6 %
8 Miscellaneous	0.0	160.0	160.0	0.0	160.0	160.0	160.0	>999 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	45,049.3	-69.6	44,979.7	44,979.7	44,979.7	>999 %	-69.6	-0.2 %
1002 Fed Rcpts (Fed)	26,659.6	27,672.5	27,672.5	0.0	27,672.5	27,672.5	1,012.9	3.8 %	0.0	
1003 GF/Match (UGF)	693.3	693.3	520.0	0.0	520.0	520.0	-173.3	-25.0 %	0.0	
1004 Gen Fund (UGF)	175,273.1	181,432.7	134,626.4	-96.8	134,529.6	134,529.6	-40,743.5	-23.2 %	-96.8	-0.1 %
1005 GF/Prgm (DGF)	6,500.7	6,737.3	6,737.3	0.0	6,737.3	6,737.3	236.6	3.6 %	0.0	
1007 I/A Rcpts (Other)	9,021.8	8,976.3	8,976.3	0.0	8,976.3	8,976.3	-45.5	-0.5 %	0.0	
1061 CIP Rcpts (Other)	2,362.7	2,365.1	2,365.1	0.0	2,365.1	2,365.1	2.4	0.1 %	0.0	
1092 MHTAAR (Other)	0.0	160.0	160.0	0.0	160.0	160.0	160.0	>999 %	0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	203.9	203.9	0.0		0.0	
1169 PCE Endow (DGF)	342.5	0.0	0.0	0.0	0.0	0.0	-342.5	-100.0 %	0.0	
1171 Rest Just (Other)	215.0	144.8	144.8	0.0	144.8	144.8	-70.2	-32.7 %	0.0	
1220 Crime VCF (Other)	2,183.8	1,518.6	1,518.6	0.0	1,518.6	1,518.6	-665.2	-30.5 %	0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0		0.0	
1265 COVID Fed (Fed)	750.0	0.0	0.0	0.0	0.0	2,835.4	2,085.4	278.1 %	2,835.4	>999 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Public Safety

	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20FnlBud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>	<u>[6] - [4] 20MgtPln to 20FnlBud</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	160,673.6	172,473.0	169,223.0	169,223.0	6,743.4	175,966.4	8,549.4	5.3 %	6,743.4	4.0 %
Designated General (DGF)	6,324.2	8,500.7	8,843.2	8,843.2	0.0	8,843.2	2,519.0	39.8 %	0.0	
Other State Funds (Other)	8,310.8	13,987.2	13,987.2	13,987.2	0.0	13,987.2	5,676.4	68.3 %	0.0	
Federal Receipts (Fed)	13,864.3	26,659.6	26,659.6	26,659.6	750.0	27,409.6	12,795.3	92.3 %	750.0	2.8 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Public Safety

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>21 Budget</u>	<u>[6] - [1]</u> <u>20Fn1Bud to 21 Budget</u>		<u>[6] - [3]</u> <u>21ConfCom to 21 Budget</u>	
<u>Positions</u>										
Perm Full Time	813	864	858	-1	857	857	44	5.4 %	-1	-0.1 %
Perm Part Time	18	18	18	0	18	18	0		0	
Temporary	21	21	21	0	21	21	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	175,966.4	182,126.0	180,195.7	-166.4	180,029.3	180,029.3	4,062.9	2.3 %	-166.4	-0.1 %
Designated General (DGF)	8,843.2	8,737.3	8,737.3	0.0	8,737.3	8,737.3	-105.9	-1.2 %	0.0	
Other State Funds (Other)	13,987.2	13,368.7	13,368.7	0.0	13,368.7	13,368.7	-618.5	-4.4 %	0.0	
Federal Receipts (Fed)	27,409.6	27,672.5	27,672.5	0.0	27,672.5	30,507.9	3,098.3	11.3 %	2,835.4	10.2 %

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,026.3	5,048.4	5,484.4	5,484.4	0.0	5,484.4	5,484.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,161.5	3,183.6	3,482.2	3,482.2	0.0	3,482.2	3,482.2	0.0	0.0
2 Travel	232.4	232.4	244.9	244.9	0.0	244.9	244.9	0.0	0.0
3 Services	1,051.8	1,051.8	1,176.7	1,176.7	0.0	1,176.7	1,176.7	0.0	0.0
4 Commodities	569.7	569.7	569.7	569.7	0.0	569.7	569.7	0.0	0.0
5 Capital Outlay	10.9	10.9	10.9	10.9	0.0	10.9	10.9	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	633.2	0.0	633.2	633.2	633.2 >999 %	0.0
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	500.0	500.0	0.0	0.0
1004 Gen Fund (UGF)	2,299.6	2,314.1	2,532.9	1,899.7	0.0	1,899.7	1,899.7	-633.2 -25.0 %	0.0
1005 GF/Prgm (DGF)	1,950.8	1,956.9	2,174.2	2,174.2	0.0	2,174.2	2,174.2	0.0	0.0
1007 I/A Rcpts (Other)	275.9	277.4	277.3	277.3	0.0	277.3	277.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	24	28	28	0	28	28	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	5,026.3	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,299.6										
1005 GF/Prgm (DGF)		1,950.8										
1007 I/A Rcpts (Other)		275.9										
FY20 Final Budget Total		5,026.3	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	5,026.3	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,299.6										
1005 GF/Prgm (DGF)		1,950.8										
1007 I/A Rcpts (Other)		275.9										
FY2021 Salary and Health Insurance Increases	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1005 GF/Prgm (DGF)		6.1										
1007 I/A Rcpts (Other)		1.5										
FY21 Adjusted Base Total		5,048.4	3,183.6	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time	Inc	436.1	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		219.0										
1005 GF/Prgm (DGF)		217.1										
FY2021 Salary Adjustment Correction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		-0.1										
FY21 Governor Amended Total		5,484.4	3,482.2	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		633.2										
1004 Gen Fund (UGF)		-633.2										
Conference Committee Total		5,484.4	3,482.2	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		5,484.4	3,482.2	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,484.4	3,482.2	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	374.0	375.2	375.1	541.5	-166.4	375.1	375.1	0.0	-166.4 -30.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	83.3	84.5	84.4	250.8	-166.4	84.4	84.4	0.0	-166.4 -66.3 %
2 Travel	29.0	29.0	29.0	29.0	0.0	29.0	29.0	0.0	0.0
3 Services	233.7	233.7	233.7	233.7	0.0	233.7	233.7	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0	3.0	3.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	69.6	-69.6	0.0	0.0	0.0	-69.6 -100.0 %
1002 Fed Rcpts (Fed)	53.2	53.2	53.2	53.2	0.0	53.2	53.2	0.0	0.0
1004 Gen Fund (UGF)	110.7	111.9	111.8	208.6	-96.8	111.8	111.8	0.0	-96.8 -46.4 %
1007 I/A Rcpts (Other)	6.2	6.2	6.2	6.2	0.0	6.2	6.2	0.0	0.0
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	0.0	203.9	203.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	2	-1	1	1	0	-1 -50.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	374.0	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		110.7										
1007 I/A Rcpts (Other)		6.2										
1108 Stat Desig (Other)		203.9										
FY20 Final Budget Total		374.0	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	374.0	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		110.7										
1007 I/A Rcpts (Other)		6.2										
1108 Stat Desig (Other)		203.9										
FY2021 Salary and Health Insurance Increases	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY21 Adjusted Base Total		375.2	84.5	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY21 Governor Amended Total		375.1	84.4	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
H DPS 1 - Add Director position to AK Fire Standards Council Offered by Representative Knopp	Inc	166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		166.4										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		69.6										
1004 Gen Fund (UGF)		-69.6										
Conference Committee Total		541.5	250.8	29.0	233.7	25.0	3.0	0.0	0.0	2	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate New Director Position	Veto	-166.4	-166.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1001 CBR Fund (UGF)		-69.6										
1004 Gen Fund (UGF)		-96.8										
21 Enacted Total		375.1	84.4	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		375.1	84.4	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	8,243.3	7,498.5	7,498.9	7,498.9	0.0	7,498.9	10,334.3	2,835.4 37.8 %	2,835.4 37.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	972.7	934.7	935.1	935.1	0.0	935.1	935.1	0.0	0.0	
2 Travel	845.8	845.8	845.8	845.8	0.0	845.8	845.8	0.0	0.0	
3 Services	4,079.5	4,122.7	4,122.7	4,122.7	0.0	4,122.7	4,122.7	0.0	0.0	
4 Commodities	766.8	766.8	766.8	766.8	0.0	766.8	766.8	0.0	0.0	
5 Capital Outlay	828.5	828.5	828.5	828.5	0.0	828.5	828.5	0.0	0.0	
7 Grants, Benefits	750.0	0.0	0.0	0.0	0.0	0.0	2,835.4	2,835.4 >999 %	2,835.4 >999 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	26.5	0.0	26.5	26.5	26.5 >999 %	0.0	
1002 Fed Rcpts (Fed)	7,036.1	7,039.2	7,039.7	7,039.7	0.0	7,039.7	7,039.7	0.0	0.0	
1004 Gen Fund (UGF)	105.5	105.9	105.9	79.4	0.0	79.4	79.4	-26.5 -25.0 %	0.0	
1007 I/A Rcpts (Other)	342.0	343.7	343.6	343.6	0.0	343.6	343.6	0.0	0.0	
1061 CIP Rcpts (Other)	9.7	9.7	9.7	9.7	0.0	9.7	9.7	0.0	0.0	
1265 COVID Fed (Fed)	750.0	0.0	0.0	0.0	0.0	0.0	2,835.4	2,835.4 >999 %	2,835.4 >999 %	
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	4	4	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	0	3	3	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	7,493.3	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
1002 Fed Rcpts (Fed)		7,036.1										
1004 Gen Fund (UGF)		105.5										
1007 I/A Rcpts (Other)		342.0										
1061 CIP Rcpts (Other)		9.7										
Add Corporal (12-N18007) to Support Sexual Assault Kit Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	170.2	0.0	-170.2	0.0	0.0	0.0	0.0	0	0	0
Byrne-Justice Assistance Grant Program (Byrne-JAG)	RPL	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1265 COVID Fed (Fed)		750.0										
FY20 Final Budget Total		8,243.3	972.7	845.8	4,079.5	766.8	828.5	750.0	0.0	4	0	3
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	7,493.3	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
1002 Fed Rcpts (Fed)		7,036.1										
1004 Gen Fund (UGF)		105.5										
1007 I/A Rcpts (Other)		342.0										
1061 CIP Rcpts (Other)		9.7										
Add Corporal (12-N18007) to Support Sexual Assault Kit Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	170.2	0.0	-170.2	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-43.2	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		7,498.5	934.7	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		-0.1										
FY21 Governor Amended Total		7,498.9	935.1	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		26.5										
1004 Gen Fund (UGF)		-26.5										
Conference Committee Total		7,498.9	935.1	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		7,498.9	935.1	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 RPL 12-2020-4049 Byrne-Justice Assistance Grant Program (Byrne-JAG) 1265 COVID Fed (Fed)	RPL	2,835.4	0.0	0.0	0.0	0.0	0.0	2,835.4	0.0	0	0	0
FY21 Final Op Budget Total		10,334.3	935.1	845.8	4,122.7	766.8	828.5	2,835.4	0.0	4	0	3

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,281.2	3,284.2	3,285.8	3,285.8	0.0	3,285.8	3,285.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,169.0	1,172.0	1,173.6	1,173.6	0.0	1,173.6	1,173.6	0.0	0.0
2 Travel	124.7	124.7	124.7	124.7	0.0	124.7	124.7	0.0	0.0
3 Services	1,178.7	1,178.7	1,178.7	1,178.7	0.0	1,178.7	1,178.7	0.0	0.0
4 Commodities	163.7	163.7	163.7	163.7	0.0	163.7	163.7	0.0	0.0
5 Capital Outlay	645.1	645.1	645.1	645.1	0.0	645.1	645.1	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	366.1	0.0	366.1	366.1	366.1 >999 %	0.0
1004 Gen Fund (UGF)	1,460.9	1,463.1	1,464.3	1,098.2	0.0	1,098.2	1,098.2	-366.1 -25.0 %	0.0
1061 CIP Rcpts (Other)	1,820.3	1,821.1	1,821.5	1,821.5	0.0	1,821.5	1,821.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	0	6	6	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,460.9										
1061 CIP Rcpts (Other)		1,820.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.5	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		3,281.2	1,169.0	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,460.9										
1061 CIP Rcpts (Other)		1,820.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.5	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		0.8										
FY21 Adjusted Base Total		3,284.2	1,172.0	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		0.4										
FY21 Governor Amended Total		3,285.8	1,173.6	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		366.1										
1004 Gen Fund (UGF)		-366.1										
Conference Committee Total		3,285.8	1,173.6	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,285.8	1,173.6	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,285.8	1,173.6	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	4,654.0	4,662.4	4,837.1	4,733.9	0.0	4,733.9	4,733.9	-103.2 -2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,071.5	4,079.9	4,220.1	4,136.4	0.0	4,136.4	4,136.4	-83.7 -2.0 %	0.0	
2 Travel	14.1	14.1	14.1	14.1	0.0	14.1	14.1	0.0	0.0	
3 Services	510.9	510.9	545.4	525.9	0.0	525.9	525.9	-19.5 -3.6 %	0.0	
4 Commodities	51.5	51.5	51.5	51.5	0.0	51.5	51.5	0.0	0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,169.5	0.0	1,169.5	1,169.5	1,169.5 >999 %	0.0	
1004 Gen Fund (UGF)	4,598.5	4,606.3	4,781.1	3,508.4	0.0	3,508.4	3,508.4	-1,272.7 -26.6 %	0.0	
1005 GF/Prgm (DGF)	55.5	56.1	56.0	56.0	0.0	56.0	56.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	36	36	0	36	36	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		4,598.5										
1005 GF/Prgm (DGF)		55.5										
FY20 Final Budget Total		4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		4,598.5										
1005 GF/Prgm (DGF)		55.5										
FY2021 Salary and Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		0.6										
FY21 Adjusted Base Total		4,662.4	4,079.9	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services	Inc											
1004 Gen Fund (UGF)		86.2										
Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers	Inc											
1004 Gen Fund (UGF)		85.0										
FY2021 Salary Adjustment Correction	SalAdj											
1004 Gen Fund (UGF)		3.6										
1005 GF/Prgm (DGF)		-0.1										
FY21 Governor Amended Total		4,837.1	4,220.1	14.1	545.4	51.5	6.0	0.0	0.0	36	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services	Inc											
1004 Gen Fund (UGF)		86.2										
Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers	Inc											
1004 Gen Fund (UGF)		85.0										
Add 9 months of funding for an Office Assistant II in Anchorage to Increase Operational Capacity	Inc											
1004 Gen Fund (UGF)		68.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg											
1001 CBR Fund (UGF)		1,169.5										
1004 Gen Fund (UGF)		-1,169.5										
Conference Committee Total		4,733.9	4,136.4	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		4,733.9	4,136.4	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		4,733.9	4,136.4	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,954.2	1,954.2	1,954.2	1,954.2	0.0	1,954.2	1,954.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	1,172.4	1,172.4	1,172.4	1,172.4	0.0	1,172.4	1,172.4	0.0	0.0
3 Services	761.8	761.8	761.8	761.8	0.0	761.8	761.8	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	471.1	0.0	471.1	471.1	471.1 >999 %	0.0
1004 Gen Fund (UGF)	1,884.2	1,884.2	1,884.2	1,413.1	0.0	1,413.1	1,413.1	-471.1 -25.0 %	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	70.0	70.0	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,884.2		1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.0										
FY20 Final Budget Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,884.2		1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.0										
FY21 Adjusted Base Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		471.1										
1004 Gen Fund (UGF)		-471.1										
Conference Committee Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	575.5	575.5	575.5	575.5	0.0	575.5	575.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	66.2	66.2	66.2	66.2	0.0	66.2	66.2	0.0	0.0
3 Services	381.8	381.8	381.8	381.8	0.0	381.8	381.8	0.0	0.0
4 Commodities	127.5	127.5	127.5	127.5	0.0	127.5	127.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	143.9	0.0	143.9	143.9	143.9 >999 %	0.0
1004 Gen Fund (UGF)	575.5	575.5	575.5	431.6	0.0	431.6	431.6	-143.9 -25.0 %	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.5										
FY20 Final Budget Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.5										
FY21 Adjusted Base Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		143.9										
1004 Gen Fund (UGF)		-143.9										
Conference Committee Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Training Academy Recruit Salaries**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	0.0	0.0	0.0	1,559.3	0.0	1,559.3	1,559.3	1,559.3 >999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	1,559.3	0.0	1,559.3	1,559.3	1,559.3 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	389.8	0.0	389.8	389.8	389.8 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,169.5	0.0	1,169.5	1,169.5	1,169.5 >999 %	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Training Academy Recruit Salaries**

<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 FY21 Governor Amended to Conference Committee * * *												
Transfer Funds from AST Detachments Allocation to New Allocation Called Training Academy Recruit Salaries	TrIn	1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,559.3										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		389.8										
1004 Gen Fund (UGF)		-389.8										
Conference Committee Total		1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	2,846.0	2,846.0	2,846.0	2,846.0	0.0	2,846.0	2,846.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	6.2	6.2	6.2	6.2	0.0	6.2	6.2	0.0	0.0	
3 Services	2,834.8	2,834.8	2,834.8	2,834.8	0.0	2,834.8	2,834.8	0.0	0.0	
4 Commodities	5.0	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	328.1	0.0	328.1	328.1	328.1	>999 %	0.0
1004 Gen Fund (UGF)	1,312.4	1,312.4	1,312.4	984.3	0.0	984.3	984.3	-328.1	-25.0 %	0.0
1005 GF/Prgm (DGF)	1,497.6	1,497.6	1,497.6	1,497.6	0.0	1,497.6	1,497.6	0.0		0.0
1007 I/A Rcpts (Other)	36.0	36.0	36.0	36.0	0.0	36.0	36.0	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

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,312.4										
1005 GF/Prgm (DGF)		1,497.6										
1007 I/A Rcpts (Other)		36.0										
FY20 Final Budget Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,312.4										
1005 GF/Prgm (DGF)		1,497.6										
1007 I/A Rcpts (Other)		36.0										
FY21 Adjusted Base Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		328.1										
1004 Gen Fund (UGF)		-328.1										
Conference Committee Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	11,349.6	11,359.9	11,370.1	11,370.1	0.0	11,370.1	11,370.1	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,297.4	7,307.7	7,317.9	7,317.9	0.0	7,317.9	7,317.9	0.0	0.0	
2 Travel	54.8	54.8	54.8	54.8	0.0	54.8	54.8	0.0	0.0	
3 Services	3,153.0	3,153.0	3,153.0	3,153.0	0.0	3,153.0	3,153.0	0.0	0.0	
4 Commodities	132.2	132.2	132.2	132.2	0.0	132.2	132.2	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	712.2	712.2	712.2	712.2	0.0	712.2	712.2	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,200.6	0.0	2,200.6	2,200.6	2,200.6	>999 %	0.0
1002 Fed Rcpts (Fed)	2,526.4	2,526.4	2,527.5	2,527.5	0.0	2,527.5	2,527.5	0.0		0.0
1003 GF/Match (UGF)	693.3	693.3	693.3	520.0	0.0	520.0	520.0	-173.3	-25.0 %	0.0
1004 Gen Fund (UGF)	8,089.9	8,100.2	8,109.3	6,082.0	0.0	6,082.0	6,082.0	-2,027.3	-25.0 %	0.0
1005 GF/Prgm (DGF)	40.0	40.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	41	41	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	11,268.3	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
1002 Fed Rcpts (Fed)		2,526.4										
1003 GF/Match (UGF)		693.3										
1004 Gen Fund (UGF)		8,008.6										
1005 GF/Prgm (DGF)		40.0										
Transfer Criminal Justice Technician II (12-1360) from Alaska Bureau of Investigation	TrIn	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		81.3										
FY20 Final Budget Total		11,349.6	7,297.4	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	11,268.3	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0
1002 Fed Rcpts (Fed)		2,526.4										
1003 GF/Match (UGF)		693.3										
1004 Gen Fund (UGF)		8,008.6										
1005 GF/Prgm (DGF)		40.0										
Transfer Criminal Justice Technician II (12-1360) from Alaska Bureau of Investigation	TrIn	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		81.3										
FY2021 Salary and Health Insurance Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
FY21 Adjusted Base Total		11,359.9	7,307.7	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		9.1										
FY21 Governor Amended Total		11,370.1	7,317.9	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,200.6										
1003 GF/Match (UGF)		-173.3										
1004 Gen Fund (UGF)		-2,027.3										
Conference Committee Total		11,370.1	7,317.9	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		11,370.1	7,317.9	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		11,370.1	7,317.9	54.8	3,153.0	132.2	0.0	712.2	0.0	41	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	83,540.5	79,346.3	88,461.3	83,399.4	0.0	83,399.4	83,399.4	-5,061.9 -5.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	66,971.4	64,152.2	70,740.2	66,228.3	0.0	66,228.3	66,228.3	-4,511.9 -6.4 %	0.0	
2 Travel	1,876.2	1,876.2	1,876.2	1,876.2	0.0	1,876.2	1,876.2	0.0	0.0	
3 Services	13,071.5	12,321.5	13,798.5	12,818.0	0.0	12,818.0	12,818.0	-980.5 -7.1 %	0.0	
4 Commodities	947.7	947.7	947.7	947.7	0.0	947.7	947.7	0.0	0.0	
5 Capital Outlay	673.7	48.7	1,098.7	1,529.2	0.0	1,529.2	1,529.2	430.5 39.2 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	20,625.7	0.0	20,625.7	20,625.7	20,625.7 >999 %	0.0	
1004 Gen Fund (UGF)	82,582.2	78,386.4	87,564.5	61,876.9	0.0	61,876.9	61,876.9	-25,687.6 -29.3 %	0.0	
1005 GF/Prgm (DGF)	275.0	275.0	275.0	275.0	0.0	275.0	275.0	0.0	0.0	
1007 I/A Rcpts (Other)	470.0	471.6	408.5	408.5	0.0	408.5	408.5	0.0	0.0	
1061 CIP Rcpts (Other)	213.3	213.3	213.3	213.3	0.0	213.3	213.3	0.0	0.0	
<u>Positions</u>										
Perm Full Time	389	389	420	420	0	420	420	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	8	8	8	8	0	8	8	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	79,392.4	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
1004 Gen Fund (UGF)		78,434.1										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		470.0										
1061 CIP Rcpts (Other)		213.3										
Add Three State Troopers to Align with Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add Administrative Assistant I (12-N20002) for Workload Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Public Safety Technician II (12-N20001) for Workload Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer State Trooper (12-2065) to Alaska Wildlife Troopers and Reclass to Lieutenant	TrOut	-170.3	-170.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-170.3										
Meet FY2020 Operating Needs and Law Enforcement Safety Equipment	Suppl	4,318.4	2,943.4	0.0	750.0	0.0	625.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,318.4										
FY20 Final Budget Total		83,540.5	66,971.4	1,876.2	13,071.5	947.7	673.7	0.0	0.0	389	0	8
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	79,392.4	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
1004 Gen Fund (UGF)		78,434.1										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		470.0										
1061 CIP Rcpts (Other)		213.3										
Add Three State Troopers to Align with Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add Administrative Assistant I (12-N20002) for Workload Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Public Safety Technician II (12-N20001) for Workload Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer State Trooper (12-2065) to Alaska Wildlife Troopers and Reclass to Lieutenant	TrOut	-170.3	-170.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-170.3										
FY2021 Salary and Health Insurance Increases	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.6										
1007 I/A Rcpts (Other)		1.6										
FY21 Adjusted Base Total		79,346.3	64,152.2	1,876.2	12,321.5	947.7	48.7	0.0	0.0	389	0	8
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments	Inc	2,152.6	1,402.6	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,152.6										
Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions	Inc	6,947.4	5,107.4	0.0	790.0	0.0	1,050.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		6,947.4										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
Reduce Authority Due to Cancellation of 511 Management Agreement	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-63.0										
FY2021 Salary Adjustment Correction	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.1										
1007 I/A Rcpts (Other)		-0.1										
FY21 Governor Amended Total		88,461.3	70,740.2	1,876.2	13,798.5	947.7	1,098.7	0.0	0.0	420	0	8
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments	Inc	2,152.6	1,402.6	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		2,152.6										
Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions	Inc	6,947.4	5,107.4	0.0	790.0	0.0	1,050.0	0.0	0.0	31	0	0
 1004 Gen Fund (UGF)		6,947.4										
Remove Funds for Training Academy Recruit Salaries and Transfer to Training Academy Recruit Salaries Allocation	TrOut	-1,559.3	-1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,559.3										
Funding for Sexual Assault Response Team (SART) Exams	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Add 9 months of funding for 15 Troopers, 5 Court Service Officers, 3 Pilots, and 8 Tech and Admin Staff Positions	Inc	3,916.9	3,557.4	0.0	359.5	0.0	0.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		3,916.9										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		20,625.7										
1004 Gen Fund (UGF)		-20,625.7										
Initial Capital Outlay For Equipment for New Troopers	IncOTI	1,480.5	0.0	0.0	0.0	0.0	1,480.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,480.5										
Conference Committee Total		83,399.4	66,228.3	1,876.2	12,818.0	947.7	1,529.2	0.0	0.0	420	0	8
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		83,399.4	66,228.3	1,876.2	12,818.0	947.7	1,529.2	0.0	0.0	420	0	8
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		83,399.4	66,228.3	1,876.2	12,818.0	947.7	1,529.2	0.0	0.0	420	0	8

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	3,670.0	3,677.0	3,966.9	3,881.9	0.0	3,881.9	3,881.9	-85.0 -2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,033.8	3,040.8	3,275.7	3,215.7	0.0	3,215.7	3,215.7	-60.0 -1.8 %	0.0	
2 Travel	60.0	60.0	60.0	60.0	0.0	60.0	60.0	0.0	0.0	
3 Services	523.0	523.0	578.0	553.0	0.0	553.0	553.0	-25.0 -4.3 %	0.0	
4 Commodities	48.0	48.0	48.0	48.0	0.0	48.0	48.0	0.0	0.0	
5 Capital Outlay	5.2	5.2	5.2	5.2	0.0	5.2	5.2	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	970.5	0.0	970.5	970.5	970.5 >999 %	0.0	
1004 Gen Fund (UGF)	3,670.0	3,677.0	3,966.9	2,911.4	0.0	2,911.4	2,911.4	-1,055.5 -26.6 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	20	20	0	20	20	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	0	4	4	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
1004 Gen Fund (UGF)		3,751.3										
Add State Trooper (12-N17006) for Financial Crimes Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Criminal Justice Technician II (12-1360) to Statewide Drug and Alcohol Enforcement Unit	TrOut	-81.3	-81.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-81.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-42.6	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		3,670.0	3,033.8	60.0	523.0	48.0	5.2	0.0	0.0	18	0	4
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
1004 Gen Fund (UGF)		3,751.3										
Add State Trooper (12-N17006) for Financial Crimes Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Criminal Justice Technician II (12-1360) to Statewide Drug and Alcohol Enforcement Unit	TrOut	-81.3	-81.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-81.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-42.6	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	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										
FY21 Adjusted Base Total		3,677.0	3,040.8	60.0	523.0	48.0	5.2	0.0	0.0	18	0	4
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage	Inc	262.4	232.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		262.4										
FY2021 Salary Adjustment Correction	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY21 Governor Amended Total		3,966.9	3,275.7	60.0	578.0	48.0	5.2	0.0	0.0	20	0	4
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage	Inc	262.4	232.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		262.4										
Add 9 months of funding for a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage	Inc	202.4	172.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		202.4										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		970.5										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR (continued) 1004 Gen Fund (UGF) -970.5												
Conference Committee Total		3,881.9	3,215.7	60.0	553.0	48.0	5.2	0.0	0.0	20	0	4
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,881.9	3,215.7	60.0	553.0	48.0	5.2	0.0	0.0	20	0	4
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,881.9	3,215.7	60.0	553.0	48.0	5.2	0.0	0.0	20	0	4

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	24,472.3	22,773.8	23,270.9	22,800.8	0.0	22,800.8	22,800.8	-470.1 -2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	19,911.4	20,006.7	20,503.8	20,033.7	0.0	20,033.7	20,033.7	-470.1 -2.3 %	0.0	
2 Travel	430.3	430.3	430.3	430.3	0.0	430.3	430.3	0.0	0.0	
3 Services	3,495.8	1,952.0	1,952.0	1,952.0	0.0	1,952.0	1,952.0	0.0	0.0	
4 Commodities	374.9	374.9	374.9	374.9	0.0	374.9	374.9	0.0	0.0	
5 Capital Outlay	259.9	9.9	9.9	9.9	0.0	9.9	9.9	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	5,653.5	0.0	5,653.5	5,653.5	5,653.5 >999 %	0.0	
1004 Gen Fund (UGF)	24,286.7	22,587.0	23,084.1	16,960.5	0.0	16,960.5	16,960.5	-6,123.6 -26.5 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	
1007 I/A Rcpts (Other)	21.1	21.1	21.1	21.1	0.0	21.1	21.1	0.0	0.0	
1061 CIP Rcpts (Other)	114.5	115.7	115.7	115.7	0.0	115.7	115.7	0.0	0.0	
<u>Positions</u>										
Perm Full Time	106	106	106	106	0	106	106	0	0	
Perm Part Time	18	18	18	18	0	18	18	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	22,577.0	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
1004 Gen Fund (UGF)		22,391.4										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		21.1										
1061 CIP Rcpts (Other)		114.5										
Transfer State Trooper (12-2065) from AST Detachments and Reclass to Lieutenant	TrIn	170.3	170.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		170.3										
Meet FY2020 Operating Needs and Law Enforcement Safety Equipment	Suppl	1,725.0	800.0	0.0	675.0	0.0	250.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,725.0										
FY20 Final Budget Total		24,472.3	19,911.4	430.3	3,495.8	374.9	259.9	0.0	0.0	106	18	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	22,577.0	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
1004 Gen Fund (UGF)		22,391.4										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		21.1										
1061 CIP Rcpts (Other)		114.5										
Transfer State Trooper (12-2065) from AST Detachments and Reclass to Lieutenant	TrIn	170.3	170.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		170.3										
FY2021 Salary and Health Insurance Increases	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
1061 CIP Rcpts (Other)		1.2										
Align Authority with Anticipated Expenditures	LIT	0.0	868.8	0.0	-868.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		22,773.8	20,006.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers	Inc	470.1	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.1										
FY2021 Salary Adjustment Correction	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
FY21 Governor Amended Total		23,270.9	20,503.8	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers	Inc	470.1	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.1										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5,653.5										
1004 Gen Fund (UGF)		-5,653.5										
Conference Committee Total		22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	4,958.4	4,281.6	4,413.5	4,380.5	0.0	4,380.5	4,380.5	-33.0 -0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,096.6	2,146.2	2,263.1	2,230.1	0.0	2,230.1	2,230.1	-33.0 -1.5 %	0.0	
2 Travel	67.8	67.8	67.8	67.8	0.0	67.8	67.8	0.0	0.0	
3 Services	1,805.2	1,078.8	1,093.8	1,093.8	0.0	1,093.8	1,093.8	0.0	0.0	
4 Commodities	988.8	988.8	988.8	988.8	0.0	988.8	988.8	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	887.0	0.0	887.0	887.0	887.0 >999 %	0.0	
1004 Gen Fund (UGF)	4,128.5	3,447.8	3,580.9	2,660.9	0.0	2,660.9	2,660.9	-920.0 -25.7 %	0.0	
1007 I/A Rcpts (Other)	804.7	808.6	807.4	807.4	0.0	807.4	807.4	0.0	0.0	
1061 CIP Rcpts (Other)	25.2	25.2	25.2	25.2	0.0	25.2	25.2	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	18	18	0	18	18	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	1	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
1004 Gen Fund (UGF)		3,428.5										
1007 I/A Rcpts (Other)		804.7										
1061 CIP Rcpts (Other)		25.2										
Align Authority with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Meet FY2020 Operating Needs	Suppl	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
FY20 Final Budget Total		4,958.4	2,096.6	67.8	1,805.2	988.8	0.0	0.0	0.0	17	0	1
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
1004 Gen Fund (UGF)		3,428.5										
1007 I/A Rcpts (Other)		804.7										
1061 CIP Rcpts (Other)		25.2										
Align Authority with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		3.9										
Align Authority with Anticipated Expenditures	LIT	0.0	26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		4,281.6	2,146.2	67.8	1,078.8	988.8	0.0	0.0	0.0	17	0	1
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
Add an Aircraft Pilot III in Anchorage	Inc	140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		140.5										
FY2021 Salary Adjustment Correction	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1007 I/A Rcpts (Other)		-1.2										
FY21 Governor Amended Total		4,413.5	2,263.1	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1
*** Changes from FY21 Governor Amended to Conference Committee ***												
Add an Aircraft Pilot III in Anchorage	Inc	140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		140.5										
Add 9 Months of Funding for an Aircraft Pilot III in Anchorage	Inc	107.5	92.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		107.5										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		887.0										
1004 Gen Fund (UGF)		-887.0										
Conference Committee Total		4,380.5	2,230.1	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		4,380.5	2,230.1	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		4,380.5	2,230.1	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	2,509.4	2,530.4	2,693.0	2,663.0	0.0	2,663.0	2,663.0	-30.0 -1.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,851.9	1,872.9	2,020.5	1,990.5	0.0	1,990.5	1,990.5	-30.0 -1.5 %	0.0	
2 Travel	13.1	13.1	13.1	13.1	0.0	13.1	13.1	0.0	0.0	
3 Services	383.2	383.2	398.2	398.2	0.0	398.2	398.2	0.0	0.0	
4 Commodities	261.2	261.2	261.2	261.2	0.0	261.2	261.2	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	665.8	0.0	665.8	665.8	665.8 >999 %	0.0	
1004 Gen Fund (UGF)	2,509.4	2,530.4	2,693.0	1,997.2	0.0	1,997.2	1,997.2	-695.8 -25.8 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	13	13	0	13	13	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		2,509.4										
FY20 Final Budget Total		2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		2,509.4										
FY2021 Salary and Health Insurance Increases	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
FY21 Adjusted Base Total		2,530.4	1,872.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
Add a Boat Officer III in Anchorage	Inc	163.8	148.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		163.8										
FY2021 Salary Adjustment Correction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY21 Governor Amended Total		2,693.0	2,020.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Add a Boat Officer III in Anchorage	Inc	163.8	148.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		163.8										
Add 9 Months Funding for a Boat Officer III in Anchorage	Inc	133.8	118.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		133.8										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		665.8										
1004 Gen Fund (UGF)		-665.8										
Conference Committee Total		2,663.0	1,990.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		2,663.0	1,990.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		2,663.0	1,990.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	11,055.7	11,058.1	11,058.7	14,058.7	0.0	14,058.7	14,058.7	3,000.0 27.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	874.0	929.0	929.6	929.6	0.0	929.6	929.6	0.0	0.0	
2 Travel	564.6	564.6	564.6	564.6	0.0	564.6	564.6	0.0	0.0	
3 Services	594.4	541.8	541.8	541.8	0.0	541.8	541.8	0.0	0.0	
4 Commodities	117.3	117.3	117.3	117.3	0.0	117.3	117.3	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	8,905.4	8,905.4	8,905.4	11,905.4	0.0	11,905.4	11,905.4	3,000.0 33.7 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	3,514.7	0.0	3,514.7	3,514.7	3,514.7 >999 %	0.0	
1004 Gen Fund (UGF)	11,055.7	11,058.1	11,058.7	10,544.0	0.0	10,544.0	10,544.0	-514.7 -4.7 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	5	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	0	2	2	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	14,055.7	805.5	564.6	662.9	117.3	0.0	11,905.4	0.0	5	0	1
1004 Gen Fund (UGF)		14,055.7										
HB 39/40 Reduce Village Public Safety Officer Program Funding	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
HB 2001 Reverse Village Public Safety Officer Program Funding Reduction	Special	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
HB 2001 Reduce Village Public Safety Officer Program Funding	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Add State Trooper (12-N19006) to Align with Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		11,055.7	874.0	564.6	594.4	117.3	0.0	8,905.4	0.0	5	0	2
* * * * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	14,055.7	805.5	564.6	662.9	117.3	0.0	11,905.4	0.0	5	0	1
1004 Gen Fund (UGF)		14,055.7										
HB 39/40 Reduce Village Public Safety Officer Program Funding	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
HB 2001 Reverse Village Public Safety Officer Program Funding Reduction	Special	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
HB 2001 Reduce Village Public Safety Officer Program Funding	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Add State Trooper (12-N19006) to Align with Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Align Authority with Anticipated Expenditures	LIT	0.0	52.6	0.0	-52.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		11,058.1	929.0	564.6	541.8	117.3	0.0	8,905.4	0.0	5	0	2
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY21 Governor Amended Total		11,058.7	929.6	564.6	541.8	117.3	0.0	8,905.4	0.0	5	0	2
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Add Funding for VPSO Grantees Recommended in VPSO Working Group Report	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3,514.7										
1004 Gen Fund (UGF)		-3,514.7										
Conference Committee Total		14,058.7	929.6	564.6	541.8	117.3	0.0	11,905.4	0.0	5	0	2

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 Conference Committee to 21 Enacted * * *										
21 Enacted Total		14,058.7	929.6	564.6	541.8	117.3	0.0	11,905.4	0.0	5	0	2
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		14,058.7	929.6	564.6	541.8	117.3	0.0	11,905.4	0.0	5	0	2

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,300.7	1,305.5	1,385.2	1,385.2	0.0	1,385.2	1,385.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	529.4	534.2	533.9	533.9	0.0	533.9	533.9	0.0	0.0
2 Travel	101.8	101.8	101.8	101.8	0.0	101.8	101.8	0.0	0.0
3 Services	632.0	632.0	632.0	632.0	0.0	632.0	632.0	0.0	0.0
4 Commodities	37.5	37.5	37.5	37.5	0.0	37.5	37.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	80.0	80.0	0.0	80.0	80.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,300.7	1,305.5	1,305.2	1,305.2	0.0	1,305.2	1,305.2	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	80.0	80.0	0.0	80.0	80.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	4	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	1,300.7	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,300.7										
Align Authority with Anticipated Expenditures	LIT	0.0	22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,300.7	529.4	101.8	632.0	37.5	0.0	0.0	0.0	4	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	1,300.7	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,300.7										
Align Authority with Anticipated Expenditures	LIT	0.0	22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.8										
FY21 Adjusted Base Total		1,305.5	534.2	101.8	632.0	37.5	0.0	0.0	0.0	4	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
Carryforward Limit of \$125.0 is Removed from Wordage for Alaska Police Standards Council Receipts	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 44 MH Trust: CIT Training Course	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2021 Salary Adjustment Correction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
FY21 Governor Amended Total		1,385.2	533.9	101.8	632.0	37.5	0.0	0.0	80.0	4	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Carryforward Limit of \$125.0 is Removed from Wordage for Alaska Police Standards Council Receipts	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		1,385.2	533.9	101.8	632.0	37.5	0.0	0.0	80.0	4	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		1,385.2	533.9	101.8	632.0	37.5	0.0	0.0	80.0	4	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,385.2	533.9	101.8	632.0	37.5	0.0	0.0	80.0	4	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom 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] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	25,789.5	25,799.7	26,729.3	26,729.3	0.0	26,729.3	26,729.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,115.7	1,127.5	1,127.3	1,127.3	0.0	1,127.3	1,127.3	0.0	0.0
2 Travel	210.7	210.7	210.7	210.7	0.0	210.7	210.7	0.0	0.0
3 Services	2,568.0	2,566.4	2,566.4	2,566.4	0.0	2,566.4	2,566.4	0.0	0.0
4 Commodities	110.0	110.0	110.0	110.0	0.0	110.0	110.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21,785.1	21,785.1	22,714.9	22,714.9	0.0	22,714.9	22,714.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,667.0	0.0	2,667.0	2,667.0	2,667.0 >999 %	0.0
1002 Fed Rcpts (Fed)	12,733.2	12,739.0	13,738.8	13,738.8	0.0	13,738.8	13,738.8	0.0	0.0
1004 Gen Fund (UGF)	10,663.5	10,667.9	10,667.9	8,000.9	0.0	8,000.9	8,000.9	-2,667.0 -25.0 %	0.0
1007 I/A Rcpts (Other)	177.8	177.8	177.8	177.8	0.0	177.8	177.8	0.0	0.0
1171 Rest Just (Other)	215.0	215.0	144.8	144.8	0.0	144.8	144.8	0.0	0.0
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	26,039.5	1,117.1	228.4	1,746.1	95.8	0.0	22,852.1	0.0	9	0	0
1002 Fed Rcpts (Fed)		12,733.2										
1004 Gen Fund (UGF)		10,913.5										
1007 I/A Rcpts (Other)		177.8										
1171 Rest Just (Other)		215.0										
1246 RcdvsmFund (DGF)		2,000.0										
HB 39/40 Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
HB 2001 Restore One-Time Transfer of Funding from the Village Public Safety Officers Program	Special	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
HB 2001 Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1.4	-17.7	1,071.9	14.2	0.0	-1,067.0	0.0	0	0	0
FY20 Final Budget Total		25,789.5	1,115.7	210.7	2,568.0	110.0	0.0	21,785.1	0.0	9	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	26,039.5	1,117.1	228.4	1,746.1	95.8	0.0	22,852.1	0.0	9	0	0
1002 Fed Rcpts (Fed)		12,733.2										
1004 Gen Fund (UGF)		10,913.5										
1007 I/A Rcpts (Other)		177.8										
1171 Rest Just (Other)		215.0										
1246 RcdvsmFund (DGF)		2,000.0										
HB 39/40 Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
HB 2001 Restore One-Time Transfer of Funding from the Village Public Safety Officers Program	Special	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
HB 2001 Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-1.4	-17.7	1,071.9	14.2	0.0	-1,067.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1004 Gen Fund (UGF)		4.4										
Align Authority with Anticipated Expenditures	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		25,799.7	1,127.5	210.7	2,566.4	110.0	0.0	21,785.1	0.0	9	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Add Authority for Victims of Crime Act Grant	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Reduce Authority to Align with Anticipated Revenue	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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 FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
Reduce Authority to Align with Anticipated Revenue (continued)												
1171 Rest Just (Other)		-70.2										
FY2021 Salary Adjustment Correction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
FY21 Governor Amended Total		26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,667.0										
1004 Gen Fund (UGF)		-2,667.0										
Conference Committee Total		26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,183.8	3,185.4	2,518.6	2,518.6	0.0	2,518.6	2,518.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	384.7	394.3	394.4	394.4	0.0	394.4	394.4	0.0	0.0
2 Travel	2.0	2.0	2.7	2.7	0.0	2.7	2.7	0.0	0.0
3 Services	82.3	74.3	73.6	73.6	0.0	73.6	73.6	0.0	0.0
4 Commodities	3.2	3.2	3.2	3.2	0.0	3.2	3.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,711.6	2,711.6	2,044.7	2,044.7	0.0	2,044.7	2,044.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	0.0	0.0
1220 Crime VCF (Other)	2,183.8	2,185.4	1,518.6	1,518.6	0.0	1,518.6	1,518.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0	3	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

<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>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
1002 Fed Rcpts (Fed) 1,000.0												
1220 Crime VCF (Other) 2,183.8												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.7	0.7	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		3,183.8	384.7	2.0	82.3	3.2	0.0	2,711.6	0.0	3	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
1002 Fed Rcpts (Fed) 1,000.0												
1220 Crime VCF (Other) 2,183.8												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.7	0.7	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) 1.6												
Align Authority with Anticipated Expenditures	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		3,185.4	394.3	2.0	74.3	3.2	0.0	2,711.6	0.0	3	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
Transfer Violent Crimes Compensation Board from Department of Administration to Department of Public Safety	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Align with Anticipated Revenue	Dec	-666.9	0.0	0.0	0.0	0.0	0.0	-666.9	0.0	0	0	0
1220 Crime VCF (Other) -666.9												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.7	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) 0.1												
FY21 Governor Amended Total		2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,084.0	2,089.3	2,090.8	2,090.8	0.0	2,090.8	2,090.8	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,987.7	1,993.0	1,994.5	1,994.5	0.0	1,994.5	1,994.5	0.0	0.0
2 Travel	35.1	35.1	35.1	35.1	0.0	35.1	35.1	0.0	0.0
3 Services	31.8	31.8	31.8	31.8	0.0	31.8	31.8	0.0	0.0
4 Commodities	29.4	29.4	29.4	29.4	0.0	29.4	29.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	264.9	0.0	264.9	264.9	264.9 >999 %	0.0
1004 Gen Fund (UGF)	1,056.4	1,058.8	1,059.7	794.8	0.0	794.8	794.8	-264.9 -25.0 %	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	8.0	8.0	0.0	0.0
1007 I/A Rcpts (Other)	1,019.6	1,022.5	1,023.1	1,023.1	0.0	1,023.1	1,023.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0	13	13	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	2	2	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	2,084.0	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
1004 Gen Fund (UGF)		1,056.4										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		1,019.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.3	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		2,084.0	1,987.7	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	2,084.0	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
1004 Gen Fund (UGF)		1,056.4										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		1,019.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.3	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		2.9										
FY21 Adjusted Base Total		2,089.3	1,993.0	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.6										
FY21 Governor Amended Total		2,090.8	1,994.5	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		264.9										
1004 Gen Fund (UGF)		-264.9										
Conference Committee Total		2,090.8	1,994.5	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		2,090.8	1,994.5	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		2,090.8	1,994.5	35.1	31.8	29.4	0.0	0.0	0.0	13	0	2

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,262.4	3,268.9	3,348.5	3,348.5	0.0	3,348.5	3,348.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,636.0	1,642.5	1,642.1	1,642.1	0.0	1,642.1	1,642.1	0.0	0.0
2 Travel	48.3	48.3	48.3	48.3	0.0	48.3	48.3	0.0	0.0
3 Services	1,359.0	1,359.0	1,359.0	1,359.0	0.0	1,359.0	1,359.0	0.0	0.0
4 Commodities	197.6	197.6	197.6	197.6	0.0	197.6	197.6	0.0	0.0
5 Capital Outlay	21.5	21.5	21.5	21.5	0.0	21.5	21.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	80.0	80.0	0.0	80.0	80.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	443.4	0.0	443.4	443.4	443.4 >999 %	0.0
1004 Gen Fund (UGF)	1,767.6	1,774.1	1,773.7	1,330.3	0.0	1,330.3	1,330.3	-443.4 -25.0 %	0.0
1005 GF/Prgm (DGF)	184.3	184.3	184.3	184.3	0.0	184.3	184.3	0.0	0.0
1007 I/A Rcpts (Other)	1,310.5	1,310.5	1,310.5	1,310.5	0.0	1,310.5	1,310.5	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	80.0	80.0	0.0	80.0	80.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0	10	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,767.6										
1005 GF/Prgm (DGF)		184.3										
1007 I/A Rcpts (Other)		1,310.5										
FY20 Final Budget Total		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,767.6										
1005 GF/Prgm (DGF)		184.3										
1007 I/A Rcpts (Other)		1,310.5										
FY2021 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY21 Adjusted Base Total		3,268.9	1,642.5	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
GA 45 MH Trust: CIT Training Course	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2021 Salary Adjustment Correction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY21 Governor Amended Total		3,348.5	1,642.1	48.3	1,359.0	197.6	21.5	0.0	80.0	10	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		443.4										
1004 Gen Fund (UGF)		-443.4										
Conference Committee Total		3,348.5	1,642.1	48.3	1,359.0	197.6	21.5	0.0	80.0	10	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		3,348.5	1,642.1	48.3	1,359.0	197.6	21.5	0.0	80.0	10	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		3,348.5	1,642.1	48.3	1,359.0	197.6	21.5	0.0	80.0	10	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	3,483.7	3,505.2	3,504.3	3,504.3	0.0	3,504.3	3,504.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,488.9	2,530.0	2,529.1	2,529.1	0.0	2,529.1	2,529.1	0.0	0.0
2 Travel	26.1	26.1	26.1	26.1	0.0	26.1	26.1	0.0	0.0
3 Services	867.9	848.3	848.3	848.3	0.0	848.3	848.3	0.0	0.0
4 Commodities	83.8	83.8	83.8	83.8	0.0	83.8	83.8	0.0	0.0
5 Capital Outlay	17.0	17.0	17.0	17.0	0.0	17.0	17.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	714.0	0.0	714.0	714.0	714.0 >999 %	0.0
1004 Gen Fund (UGF)	2,841.0	2,856.3	2,855.8	2,141.8	0.0	2,141.8	2,141.8	-714.0 -25.0 %	0.0
1007 I/A Rcpts (Other)	642.7	648.9	648.5	648.5	0.0	648.5	648.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	23	0	23	23	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,841.0	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
1007 I/A Rcpts (Other)		642.7										
FY20 Final Budget Total		3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,841.0	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
1007 I/A Rcpts (Other)		642.7										
FY2021 Salary and Health Insurance Increases	SalAdj											
1004 Gen Fund (UGF)		21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.2										
Align Authority with Anticipated Expenditures	LIT											
		0.0	19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		3,505.2	2,530.0	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj											
1004 Gen Fund (UGF)		-0.5	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.4										
FY21 Governor Amended Total		3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg											
1001 CBR Fund (UGF)		714.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-714.0										
Conference Committee Total		3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	2,923.9	2,936.2	3,808.4	2,935.6	0.0	2,935.6	2,935.6	-872.8 -22.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,368.2	1,380.5	2,147.7	1,379.9	0.0	1,379.9	1,379.9	-767.8 -35.7 %	0.0	
2 Travel	29.5	29.5	29.5	29.5	0.0	29.5	29.5	0.0	0.0	
3 Services	1,329.9	1,329.9	1,434.9	1,329.9	0.0	1,329.9	1,329.9	-105.0 -7.3 %	0.0	
4 Commodities	100.0	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0	
5 Capital Outlay	96.3	96.3	96.3	96.3	0.0	96.3	96.3	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	381.7	0.0	381.7	381.7	381.7 >999 %	0.0	
1004 Gen Fund (UGF)	1,514.9	1,527.2	2,399.4	1,144.9	0.0	1,144.9	1,144.9	-1,254.5 -52.3 %	0.0	
1005 GF/Prgm (DGF)	220.9	220.9	220.9	220.9	0.0	220.9	220.9	0.0	0.0	
1007 I/A Rcpts (Other)	1,188.1	1,188.1	1,188.1	1,188.1	0.0	1,188.1	1,188.1	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	18	11	0	11	11	-7 -38.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,514.9										
1005 GF/Prgm (DGF)		220.9										
1007 I/A Rcpts (Other)		1,188.1										
Transfer Department Technology Officer III (12-2016) to Department of Administration Office of Information Technology	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Department Technology Officer (12-2016) to Serve in Department of Administration Office of Information Technology	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Final Budget Total		2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,923.9	1,368.2	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,514.9										
1005 GF/Prgm (DGF)		220.9										
1007 I/A Rcpts (Other)		1,188.1										
Transfer Department Technology Officer III (12-2016) to Department of Administration Office of Information Technology	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Department Technology Officer (12-2016) to Serve in Department of Administration Office of Information Technology	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY21 Adjusted Base Total		2,936.2	1,380.5	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff	Inc	872.8	767.8	0.0	105.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		872.8										
FY2021 Salary Adjustment Correction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY21 Governor Amended Total		3,808.4	2,147.7	29.5	1,434.9	100.0	96.3	0.0	0.0	18	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Add Authority to Implement New Anchorage Emergency Communications Center and Support Staff	Inc	872.8	767.8	0.0	105.0	0.0	0.0	0.0	0.0	7	0	0
 1004 Gen Fund (UGF)		872.8										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		381.7										
1004 Gen Fund (UGF)		-381.7										
Conference Committee Total		2,935.6	1,379.9	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		2,935.6	1,379.9	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

<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 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		2,935.6	1,379.9	29.5	1,329.9	100.0	96.3	0.0	0.0	11	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	8,201.5	8,244.7	8,242.7	8,242.7	0.0	8,242.7	8,242.7	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,313.9	4,357.1	4,355.1	4,355.1	0.0	4,355.1	4,355.1	0.0	0.0	
2 Travel	124.0	124.0	124.0	124.0	0.0	124.0	124.0	0.0	0.0	
3 Services	2,925.2	2,925.2	2,925.2	2,925.2	0.0	2,925.2	2,925.2	0.0	0.0	
4 Commodities	748.4	748.4	748.4	748.4	0.0	748.4	748.4	0.0	0.0	
5 Capital Outlay	90.0	90.0	90.0	90.0	0.0	90.0	90.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	883.0	0.0	883.0	883.0	883.0	>999 %	0.0
1002 Fed Rcpts (Fed)	2,247.7	2,250.5	2,250.3	2,250.3	0.0	2,250.3	2,250.3	0.0		0.0
1004 Gen Fund (UGF)	3,501.6	3,533.4	3,532.0	2,649.0	0.0	2,649.0	2,649.0	-883.0	-25.0 %	0.0
1005 GF/Prgm (DGF)	917.9	926.5	926.1	926.1	0.0	926.1	926.1	0.0		0.0
1007 I/A Rcpts (Other)	1,534.3	1,534.3	1,534.3	1,534.3	0.0	1,534.3	1,534.3	0.0		0.0
<u>Positions</u>										
Perm Full Time	44	44	44	44	0	44	44	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	1	1	1	0	1	1	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	8,201.5	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
1002 Fed Rcpts (Fed)		2,247.7										
1004 Gen Fund (UGF)		3,501.6										
1005 GF/Prgm (DGF)		917.9										
1007 I/A Rcpts (Other)		1,534.3										
Transfer Division Director (12-3001) from Department of Administration Office of Information Technology	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	127.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		8,201.5	4,313.9	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	8,201.5	4,186.9	124.0	3,052.2	748.4	90.0	0.0	0.0	43	0	1
1002 Fed Rcpts (Fed)		2,247.7										
1004 Gen Fund (UGF)		3,501.6										
1005 GF/Prgm (DGF)		917.9										
1007 I/A Rcpts (Other)		1,534.3										
Transfer Division Director (12-3001) from Department of Administration Office of Information Technology	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	127.0	0.0	-127.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Temporary Funding for Four National Incident Based Report System (NIBRS) Data Entry Positions (FY19-21)	OTI	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-396.7										
Maintain Temporary Funding for Four National Incident Based Report System (NIBRS) Data Entry Positions (FY19-21)	IncT	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		396.7										
FY2021 Salary and Health Insurance Increases	SalAdj	43.2	43.2	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)		31.8										
1005 GF/Prgm (DGF)		8.6										
FY21 Adjusted Base Total		8,244.7	4,357.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-1.4										
1005 GF/Prgm (DGF)		-0.4										
FY21 Governor Amended Total		8,242.7	4,355.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		883.0										
1004 Gen Fund (UGF)		-883.0										
Conference Committee Total		8,242.7	4,355.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems 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>
21 Enacted Total		8,242.7	4,355.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1
FY21 Final Op Budget Total		8,242.7	4,355.1	124.0	2,925.2	748.4	90.0	0.0	0.0	44	0	1

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	6,346.2	6,325.3	7,065.0	7,065.0	0.0	7,065.0	7,065.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,304.0	4,401.0	4,808.9	4,808.9	0.0	4,808.9	4,808.9	0.0	0.0
2 Travel	91.8	91.8	91.8	91.8	0.0	91.8	91.8	0.0	0.0
3 Services	1,493.9	1,335.5	1,595.5	1,595.5	0.0	1,595.5	1,595.5	0.0	0.0
4 Commodities	423.5	464.0	535.8	535.8	0.0	535.8	535.8	0.0	0.0
5 Capital Outlay	33.0	33.0	33.0	33.0	0.0	33.0	33.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	1,551.1	0.0	1,551.1	1,551.1	1,551.1 >999 %	0.0
1002 Fed Rcpts (Fed)	563.0	563.0	563.0	563.0	0.0	563.0	563.0	0.0	0.0
1004 Gen Fund (UGF)	5,144.0	5,185.8	6,204.3	4,653.2	0.0	4,653.2	4,653.2	-1,551.1 -25.0 %	0.0
1007 I/A Rcpts (Other)	117.0	118.0	118.0	118.0	0.0	118.0	118.0	0.0	0.0
1061 CIP Rcpts (Other)	179.7	179.7	179.7	179.7	0.0	179.7	179.7	0.0	0.0
1169 PCE Endow (DGF)	342.5	278.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	42	42	0	42	42	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	6,003.7	4,141.4	91.8	1,335.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		563.0										
1004 Gen Fund (UGF)		5,144.0										
1007 I/A Rcpts (Other)		117.0										
1061 CIP Rcpts (Other)		179.7										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19))	FisNot20	342.5	162.6	0.0	158.4	21.5	0.0	0.0	0.0	2	0	0
1169 PCE Endow (DGF)		342.5										
FY20 Final Budget Total		6,346.2	4,304.0	91.8	1,493.9	423.5	33.0	0.0	0.0	38	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	6,003.7	4,141.4	91.8	1,335.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		563.0										
1004 Gen Fund (UGF)		5,144.0										
1007 I/A Rcpts (Other)		117.0										
1061 CIP Rcpts (Other)		179.7										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19))	FisNot20	342.5	162.6	0.0	158.4	21.5	0.0	0.0	0.0	2	0	0
1169 PCE Endow (DGF)		342.5										
Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19))	FNOTI	-63.7	54.2	0.0	-158.4	40.5	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		-63.7										
FY2021 Salary and Health Insurance Increases	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.8										
1007 I/A Rcpts (Other)		1.0										
FY21 Adjusted Base Total		6,325.3	4,401.0	91.8	1,335.5	464.0	33.0	0.0	0.0	38	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory	Inc	744.2	412.4	0.0	260.0	71.8	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		744.2										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.8										
1169 PCE Endow (DGF)		-278.8										
FY2021 Salary Adjustment Correction	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										
FY21 Governor Amended Total		7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,551.1										
1004 Gen Fund (UGF)		-1,551.1										
Conference Committee Total		7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory 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>
21 Enacted Total		7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0
FY21 Final Op Budget Total		7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,005.9	1,005.9	1,005.9	1,005.9	0.0	1,005.9	1,005.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	300.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0
4 Commodities	705.9	705.9	705.9	705.9	0.0	705.9	705.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,005.9	1,005.9	1,005.9	1,005.9	0.0	1,005.9	1,005.9	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee 1007 I/A Rcpts (Other) 1,005.9	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee 1007 I/A Rcpts (Other) 1,005.9	ConfCom	1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Conference Committee Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	114.4	114.4	114.4	114.4	0.0	114.4	114.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	114.4	114.4	114.4	114.4	0.0	114.4	114.4	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	28.6	0.0	28.6	28.6	28.6	>999 %	0.0
1004 Gen Fund (UGF)	114.4	114.4	114.4	85.8	0.0	85.8	85.8	-28.6	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 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										
FY20 Final Budget Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 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										
FY21 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		28.6										
1004 Gen Fund (UGF)		-28.6										
Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

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**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Public Safety
21GovAmd House Senate 21 Budget

Intent

It is the intent of the legislature that the Department of Public Safety prioritize the deployment of law enforcement resources to non-urbanized areas that lack organized governments.

O

Intent

It is the intent of the legislature that the Alaska Wing of the Civil Air Patrol contributes directly to the Department of Public Safety's mission to provide search and rescue services to Alaskans and augments the Department's capabilities to provide those services. The Department should provide a report to the Legislative Finance Division by January 1, 2021 that describes new and ongoing efforts that the Department of Public Safety has made, in accordance with AS 18.60.146, to strengthen the liaison between the State and the Civil Air Patrol including by providing cross-training opportunities, facility sharing, and other assistance.

O

Intent

It is the intent of the legislature that the Department of Public Safety work to implement the recommendations of the 2019-2020 Village Public Safety Officer Working Group and report to the Legislative Finance Division by January 1, 2021 as to what efforts have been taken by the Department of Public Safety to meet those recommendations.

O

O

O

Intent

It is the intent of the legislature that the Department of Public Safety, prioritize the deployment of law enforcement resources to non-urbanized areas that lack organized governments, and when placing added trooper positions, prioritize adding a second trooper to existing one-trooper posts.

O

Ap: Fire and Life Safety

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.

B

B

B

B

Ap: Alaska State Troopers

Intent

It is the intent of the legislature that no funds should be moved outside of the personal services line of any allocation within the Alaska State Troopers appropriation.

O

O

O

**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Public Safety

21GovAmd House Senate 21 Budget

Intent

It is the intent of the legislature that the Department of Public Safety provide a report to the Legislative Finance Division by January 1, 2021, analyzing the job duties and pay disparity between the Court Services Officer (CSO) and State Trooper job class series, reviewing recruitment and retention issues within Court Services Officer job class series, reviewing the status of any recent classification studies, and providing recommendations for any changes deemed necessary to better balance the CSO wage grade with the nature of CSO work.

O

AI: Alaska State Trooper Detachments

Intent

It is the intent of the legislature that the Department of Public Safety seek to fill vacant positions within the Alaska State Troopers appropriation, and reduce overtime in order to better manage within the authorized budget. The Department should provide a report to the Legislative Finance Division by January 1, 2021 that details monthly hiring and attrition, as well as overtime costs by category, and describes any contributing factors.

O

O

O

Ap: Alaska Police Standards Council

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, 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).

B

B

B

B

Ap: Statewide Support

AI: Training Academy

Conditional Language

The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected under AS 44.41.020(a).

B

B

B

B

AI: Information Systems

Intent

It is the intent of the Legislature that the Department of Public Safety not implement a new Anchorage Emergency Communications Center without legislative approval.

B

B

AI: Criminal Justice Information Systems Program

Conditional Language

The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2020, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

B

B

B

B

Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY20 funding was not intended to continue into FY21.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.