

# Fiscal Year 2016 Subcommittee Book

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## Department of Public Safety

### Governor's Operating Budget Request



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**15 CC (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

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

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovEndorsd (16Governor's Endorsd Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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## 2015 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPIn</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPIn to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>			
Fire and Life Safety											
Fire & Life Safety	4,173.7	5,492.9	0.0	5,548.7	5,412.9	1,239.2	29.7 %	-80.0	-1.5 %	-135.8	-2.4 %
<b>Appropriation Total</b>	<b>4,173.7</b>	<b>5,492.9</b>	<b>0.0</b>	<b>5,548.7</b>	<b>5,412.9</b>	<b>1,239.2</b>	<b>29.7 %</b>	<b>-80.0</b>	<b>-1.5 %</b>	<b>-135.8</b>	<b>-2.4 %</b>
Alaska Fire Standards Council											
AK Fire Standards Council	282.8	581.1	0.0	585.3	565.3	282.5	99.9 %	-15.8	-2.7 %	-20.0	-3.4 %
<b>Appropriation Total</b>	<b>282.8</b>	<b>581.1</b>	<b>0.0</b>	<b>585.3</b>	<b>565.3</b>	<b>282.5</b>	<b>99.9 %</b>	<b>-15.8</b>	<b>-2.7 %</b>	<b>-20.0</b>	<b>-3.4 %</b>
Alaska State Troopers											
Special Projects	5,637.4	2,754.1	0.0	2,757.2	2,756.8	-2,880.6	-51.1 %	2.7	0.1 %	-0.4	
Alaska Bureau of Hwy Patrol	0.0	6,540.0	0.0	6,575.4	3,612.0	3,612.0	>999 %	-2,928.0	-44.8 %	-2,963.4	-45.1 %
AK Bureau of Judicial Svcs	3,746.0	4,302.4	0.0	4,334.1	4,325.6	579.6	15.5 %	23.2	0.5 %	-8.5	-0.2 %
Prisoner Transportation	2,874.8	2,854.2	0.0	2,854.2	2,854.2	-20.6	-0.7 %	0.0		0.0	
Search and Rescue	412.8	575.5	0.0	575.5	575.5	162.7	39.4 %	0.0		0.0	
Rural Trooper Housing	2,581.8	3,140.4	0.0	3,140.4	3,042.1	460.3	17.8 %	-98.3	-3.1 %	-98.3	-3.1 %
Statewide Drug & Alcohol Unit	8,241.4	11,109.5	0.0	11,174.3	11,061.9	2,820.5	34.2 %	-47.6	-0.4 %	-112.4	-1.0 %
AST Detachments	71,431.6	67,178.7	0.0	67,733.2	66,356.6	-5,075.0	-7.1 %	-822.1	-1.2 %	-1,376.6	-2.0 %
Alaska Bureau of Investigation	7,385.1	8,165.2	0.0	8,229.2	7,375.5	-9.6	-0.1 %	-789.7	-9.7 %	-853.7	-10.4 %
Alaska Wildlife Troopers	22,326.0	22,618.8	0.0	22,663.1	21,802.6	-523.4	-2.3 %	-816.2	-3.6 %	-860.5	-3.8 %
AK Wildlife Troopers Aircraft	4,424.9	4,451.0	0.0	4,470.3	6,795.1	2,370.2	53.6 %	2,344.1	52.7 %	2,324.8	52.0 %
AK Wildlife Troopers Marine	3,359.3	2,777.2	0.0	2,820.5	2,559.4	-799.9	-23.8 %	-217.8	-7.8 %	-261.1	-9.3 %
<b>Appropriation Total</b>	<b>132,421.1</b>	<b>136,467.0</b>	<b>0.0</b>	<b>137,327.4</b>	<b>133,117.3</b>	<b>696.2</b>	<b>0.5 %</b>	<b>-3,349.7</b>	<b>-2.5 %</b>	<b>-4,210.1</b>	<b>-3.1 %</b>
Village Public Safety Officers											
Village Public Safety Ofcr Pg	16,559.1	17,653.0	0.0	17,672.1	14,911.5	-1,647.6	-9.9 %	-2,741.5	-15.5 %	-2,760.6	-15.6 %
<b>Appropriation Total</b>	<b>16,559.1</b>	<b>17,653.0</b>	<b>0.0</b>	<b>17,672.1</b>	<b>14,911.5</b>	<b>-1,647.6</b>	<b>-9.9 %</b>	<b>-2,741.5</b>	<b>-15.5 %</b>	<b>-2,760.6</b>	<b>-15.6 %</b>
AK Police Standards Council											
AK Police Standards Council	1,128.1	1,274.3	0.0	1,283.6	1,283.6	155.5	13.8 %	9.3	0.7 %	0.0	
<b>Appropriation Total</b>	<b>1,128.1</b>	<b>1,274.3</b>	<b>0.0</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>155.5</b>	<b>13.8 %</b>	<b>9.3</b>	<b>0.7 %</b>	<b>0.0</b>	

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPIn</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPIn to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	16,660.0	19,152.8	0.0	19,172.8	18,243.0	1,583.0	9.5 %	-909.8	-4.8 %	-929.8	-4.8 %
<b>Appropriation Total</b>	<b>16,660.0</b>	<b>19,152.8</b>	<b>0.0</b>	<b>19,172.8</b>	<b>18,243.0</b>	<b>1,583.0</b>	<b>9.5 %</b>	<b>-909.8</b>	<b>-4.8 %</b>	<b>-929.8</b>	<b>-4.8 %</b>
Statewide Support											
Commissioner's Office	1,297.1	1,245.0	0.0	1,264.7	1,264.7	-32.4	-2.5 %	19.7	1.6 %	0.0	
Training Academy	2,774.5	2,875.5	0.0	2,894.3	2,736.6	-37.9	-1.4 %	-138.9	-4.8 %	-157.7	-5.4 %
Administrative Services	6,242.0	4,464.8	0.0	4,529.8	4,312.7	-1,929.3	-30.9 %	-152.1	-3.4 %	-217.1	-4.8 %
Civil Air Patrol	553.5	553.5	0.0	553.5	553.5	0.0		0.0		0.0	
Information Technology	8,346.2	9,689.5	0.0	9,826.3	9,783.9	1,437.7	17.2 %	94.4	1.0 %	-42.4	-0.4 %
Laboratory Services	5,973.3	5,958.8	0.0	6,050.5	5,977.5	4.2	0.1 %	18.7	0.3 %	-73.0	-1.2 %
Facility Maintenance	608.8	1,058.8	0.0	1,058.8	1,058.8	450.0	73.9 %	0.0		0.0	
DPS State Facilities Rent	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>25,909.8</b>	<b>25,960.3</b>	<b>0.0</b>	<b>26,292.3</b>	<b>25,802.1</b>	<b>-107.7</b>	<b>-0.4 %</b>	<b>-158.2</b>	<b>-0.6 %</b>	<b>-490.2</b>	<b>-1.9 %</b>
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>197,134.6</b>	<b>206,581.4</b>	<b>0.0</b>	<b>207,882.2</b>	<b>199,335.7</b>	<b>2,201.1</b>	<b>1.1 %</b>	<b>-7,245.7</b>	<b>-3.5 %</b>	<b>-8,546.5</b>	<b>-4.1 %</b>
Funding Summary											
Unrestricted General (UGF)	173,691.3	171,553.2	0.0	172,714.6	167,522.9	-6,168.4	-3.6 %	-4,030.3	-2.3 %	-5,191.7	-3.0 %
Designated General (DGF)	4,885.1	6,555.7	0.0	6,600.6	6,599.9	1,714.8	35.1 %	44.2	0.7 %	-0.7	
Other State Funds (Other)	12,779.2	17,684.8	0.0	17,767.4	14,413.3	1,634.1	12.8 %	-3,271.5	-18.5 %	-3,354.1	-18.9 %
Federal Receipts (Fed)	5,779.0	10,787.7	0.0	10,799.6	10,799.6	5,020.6	86.9 %	11.9	0.1 %	0.0	

## 2015 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Public Safety

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo			
Fire and Life Safety											
Fire & Life Safety	3,897.1	4,482.3	0.0	4,535.2	4,399.4	502.3	12.9 %	-82.9	-1.8 %	-135.8	-3.0 %
<b>Appropriation Total</b>	<b>3,897.1</b>	<b>4,482.3</b>	<b>0.0</b>	<b>4,535.2</b>	<b>4,399.4</b>	<b>502.3</b>	<b>12.9 %</b>	<b>-82.9</b>	<b>-1.8 %</b>	<b>-135.8</b>	<b>-3.0 %</b>
Alaska Fire Standards Council											
AK Fire Standards Council	252.6	252.2	0.0	256.4	236.4	-16.2	-6.4 %	-15.8	-6.3 %	-20.0	-7.8 %
<b>Appropriation Total</b>	<b>252.6</b>	<b>252.2</b>	<b>0.0</b>	<b>256.4</b>	<b>236.4</b>	<b>-16.2</b>	<b>-6.4 %</b>	<b>-15.8</b>	<b>-6.3 %</b>	<b>-20.0</b>	<b>-7.8 %</b>
Alaska State Troopers											
Special Projects	3,608.9	94.8	0.0	95.9	95.8	-3,513.1	-97.3 %	1.0	1.1 %	-0.1	-0.1 %
Alaska Bureau of Hwy Patrol	0.0	3,114.1	0.0	3,134.0	1,445.1	1,445.1	>999 %	-1,669.0	-53.6 %	-1,688.9	-53.9 %
AK Bureau of Judicial Svcs	3,746.0	4,302.4	0.0	4,334.1	4,325.6	579.6	15.5 %	23.2	0.5 %	-8.5	-0.2 %
Prisoner Transportation	2,814.1	2,784.2	0.0	2,784.2	2,784.2	-29.9	-1.1 %	0.0		0.0	
Search and Rescue	412.8	575.5	0.0	575.5	575.5	162.7	39.4 %	0.0		0.0	
Rural Trooper Housing	2,581.8	3,140.4	0.0	3,140.4	3,042.1	460.3	17.8 %	-98.3	-3.1 %	-98.3	-3.1 %
Statewide Drug & Alcohol Unit	7,327.4	7,970.0	0.0	8,029.4	7,917.0	589.6	8.0 %	-53.0	-0.7 %	-112.4	-1.4 %
AST Detachments	70,879.8	66,383.2	0.0	66,930.1	65,303.5	-5,576.3	-7.9 %	-1,079.7	-1.6 %	-1,626.6	-2.4 %
Alaska Bureau of Investigation	7,385.1	8,165.2	0.0	8,229.2	7,375.5	-9.6	-0.1 %	-789.7	-9.7 %	-853.7	-10.4 %
Alaska Wildlife Troopers	21,711.2	21,362.7	0.0	21,400.3	20,542.3	-1,168.9	-5.4 %	-820.4	-3.8 %	-858.0	-4.0 %
AK Wildlife Troopers Aircraft	3,427.4	3,394.9	0.0	3,414.2	5,739.0	2,311.6	67.4 %	2,344.1	69.0 %	2,324.8	68.1 %
AK Wildlife Troopers Marine	3,309.3	2,734.7	0.0	2,778.0	2,516.9	-792.4	-23.9 %	-217.8	-8.0 %	-261.1	-9.4 %
<b>Appropriation Total</b>	<b>127,203.8</b>	<b>124,022.1</b>	<b>0.0</b>	<b>124,845.3</b>	<b>121,662.5</b>	<b>-5,541.3</b>	<b>-4.4 %</b>	<b>-2,359.6</b>	<b>-1.9 %</b>	<b>-3,182.8</b>	<b>-2.5 %</b>
Village Public Safety Officers											
Village Public Safety Ofcr Pg	16,544.7	17,653.0	0.0	17,672.1	14,911.5	-1,633.2	-9.9 %	-2,741.5	-15.5 %	-2,760.6	-15.6 %
<b>Appropriation Total</b>	<b>16,544.7</b>	<b>17,653.0</b>	<b>0.0</b>	<b>17,672.1</b>	<b>14,911.5</b>	<b>-1,633.2</b>	<b>-9.9 %</b>	<b>-2,741.5</b>	<b>-15.5 %</b>	<b>-2,760.6</b>	<b>-15.6 %</b>
AK Police Standards Council											
AK Police Standards Council	1,128.1	1,274.3	0.0	1,283.6	1,283.6	155.5	13.8 %	9.3	0.7 %	0.0	
<b>Appropriation Total</b>	<b>1,128.1</b>	<b>1,274.3</b>	<b>0.0</b>	<b>1,283.6</b>	<b>1,283.6</b>	<b>155.5</b>	<b>13.8 %</b>	<b>9.3</b>	<b>0.7 %</b>	<b>0.0</b>	

**2015 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

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

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	11,745.9	12,305.8	0.0	12,321.7	13,741.9	1,996.0	17.0 %	1,436.1	11.7 %	1,420.2	11.5 %
<b>Appropriation Total</b>	<b>11,745.9</b>	<b>12,305.8</b>	<b>0.0</b>	<b>12,321.7</b>	<b>13,741.9</b>	<b>1,996.0</b>	<b>17.0 %</b>	<b>1,436.1</b>	<b>11.7 %</b>	<b>1,420.2</b>	<b>11.5 %</b>
Statewide Support											
Commissioner's Office	1,154.3	1,152.2	0.0	1,171.9	1,171.9	17.6	1.5 %	19.7	1.7 %	0.0	
Training Academy	1,910.1	1,840.8	0.0	1,857.0	1,826.1	-84.0	-4.4 %	-14.7	-0.8 %	-30.9	-1.7 %
Administrative Services	3,227.1	3,249.3	0.0	3,291.7	3,074.6	-152.5	-4.7 %	-174.7	-5.4 %	-217.1	-6.6 %
Civil Air Patrol	553.5	553.5	0.0	553.5	553.5	0.0		0.0		0.0	
Information Technology	5,419.2	5,953.4	0.0	6,066.9	5,924.5	505.3	9.3 %	-28.9	-0.5 %	-142.4	-2.3 %
Laboratory Services	5,425.6	5,255.6	0.0	5,345.5	5,222.5	-203.1	-3.7 %	-33.1	-0.6 %	-123.0	-2.3 %
DPS State Facilities Rent	114.4	114.4	0.0	114.4	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>17,804.2</b>	<b>18,119.2</b>	<b>0.0</b>	<b>18,400.9</b>	<b>17,887.5</b>	<b>83.3</b>	<b>0.5 %</b>	<b>-231.7</b>	<b>-1.3 %</b>	<b>-513.4</b>	<b>-2.8 %</b>
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>178,576.4</b>	<b>178,108.9</b>	<b>0.0</b>	<b>179,315.2</b>	<b>174,122.8</b>	<b>-4,453.6</b>	<b>-2.5 %</b>	<b>-3,986.1</b>	<b>-2.2 %</b>	<b>-5,192.4</b>	<b>-2.9 %</b>
Funding Summary											
Unrestricted General (UGF)	173,691.3	171,553.2	0.0	172,714.6	167,522.9	-6,168.4	-3.6 %	-4,030.3	-2.3 %	-5,191.7	-3.0 %
Designated General (DGF)	4,885.1	6,555.7	0.0	6,600.6	6,599.9	1,714.8	35.1 %	44.2	0.7 %	-0.7	

## 2015 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>197,134.6</b>	<b>206,581.4</b>	<b>0.0</b>	<b>207,882.2</b>	<b>199,335.7</b>	<b>2,201.1</b>	<b>1.1 %</b>	<b>-7,245.7</b>	<b>-3.5 %</b>	<b>-8,546.5</b>	<b>-4.1 %</b>
<u>Objects of Expenditure</u>											
Personal Services	115,542.9	118,700.0	0.0	120,040.9	112,927.8	-2,615.1	-2.3 %	-5,772.2	-4.9 %	-7,113.1	-5.9 %
Travel	7,322.0	8,127.6	0.0	8,120.1	7,718.4	396.4	5.4 %	-409.2	-5.0 %	-401.7	-4.9 %
Services	35,955.5	40,145.9	0.0	40,116.7	41,532.0	5,576.5	15.5 %	1,386.1	3.5 %	1,415.3	3.5 %
Commodities	6,872.1	6,933.1	0.0	6,929.7	6,837.9	-34.2	-0.5 %	-95.2	-1.4 %	-91.8	-1.3 %
Capital Outlay	2,837.1	1,852.7	0.0	1,852.7	1,837.0	-1,000.1	-35.3 %	-15.7	-0.8 %	-15.7	-0.8 %
Grants, Benefits	28,605.0	30,822.1	0.0	30,822.1	28,482.6	-122.4	-0.4 %	-2,339.5	-7.6 %	-2,339.5	-7.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,779.0	10,787.7	0.0	10,799.6	10,799.6	5,020.6	86.9 %	11.9	0.1 %	0.0	
1003 G/F Match (UGF)	0.0	693.3	0.0	693.3	693.3	693.3	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	173,691.3	170,859.9	0.0	172,021.3	166,829.6	-6,861.7	-4.0 %	-4,030.3	-2.4 %	-5,191.7	-3.0 %
1005 GF/Prgm (DGF)	4,885.1	6,555.7	0.0	6,600.6	6,599.9	1,714.8	35.1 %	44.2	0.7 %	-0.7	
1007 I/A Rcpts (Other)	10,782.1	11,908.1	0.0	11,967.5	9,887.9	-894.2	-8.3 %	-2,020.2	-17.0 %	-2,079.6	-17.4 %
1055 IA/OIL HAZ (Other)	49.0	49.7	0.0	50.7	50.7	1.7	3.5 %	1.0	2.0 %	0.0	
1061 CIP Rcpts (Other)	1,921.0	5,523.1	0.0	5,545.3	4,270.8	2,349.8	122.3 %	-1,252.3	-22.7 %	-1,274.5	-23.0 %
1108 Stat Desig (Other)	27.1	203.9	0.0	203.9	203.9	176.8	652.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	885	885	0	885	861	-24	-2.7 %	-24	-2.7 %	-24	-2.7 %
Perm Part Time	18	18	0	18	18	0		0		0	
Temporary	16	23	0	23	14	-2	-12.5 %	-9	-39.1 %	-9	-39.1 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	173,691.3	171,553.2	0.0	172,714.6	167,522.9	-6,168.4	-3.6 %	-4,030.3	-2.3 %	-5,191.7	-3.0 %
Designated General (DGF)	4,885.1	6,555.7	0.0	6,600.6	6,599.9	1,714.8	35.1 %	44.2	0.7 %	-0.7	
Other State Funds (Other)	12,779.2	17,684.8	0.0	17,767.4	14,413.3	1,634.1	12.8 %	-3,271.5	-18.5 %	-3,354.1	-18.9 %
Federal Receipts (Fed)	5,779.0	10,787.7	0.0	10,799.6	10,799.6	5,020.6	86.9 %	11.9	0.1 %	0.0	

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**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	4,173.7	5,492.9	0.0	5,548.7	5,412.9	1,239.2	29.7 %	-80.0	-1.5 %	-135.8	-2.4 %
<u>Objects of Expenditure</u>											
Personal Services	3,074.0	3,166.9	0.0	3,222.7	3,211.1	137.1	4.5 %	44.2	1.4 %	-11.6	-0.4 %
Travel	235.3	464.1	0.0	464.1	417.4	182.1	77.4 %	-46.7	-10.1 %	-46.7	-10.1 %
Services	686.3	1,063.7	0.0	1,063.7	1,063.7	377.4	55.0 %	0.0		0.0	
Commodities	98.0	636.5	0.0	636.5	574.7	476.7	486.4 %	-61.8	-9.7 %	-61.8	-9.7 %
Capital Outlay	80.1	161.7	0.0	161.7	146.0	65.9	82.3 %	-15.7	-9.7 %	-15.7	-9.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	46.8	500.0	0.0	500.0	500.0	453.2	968.4 %	0.0		0.0	
1004 Gen Fund (UGF)	2,456.2	2,449.9	0.0	2,486.3	2,350.5	-105.7	-4.3 %	-99.4	-4.1 %	-135.8	-5.5 %
1005 GF/Prgm (DGF)	1,440.9	2,032.4	0.0	2,048.9	2,048.9	608.0	42.2 %	16.5	0.8 %	0.0	
1007 I/A Rcpts (Other)	194.7	375.5	0.0	378.4	378.4	183.7	94.4 %	2.9	0.8 %	0.0	
1061 CIP Rcpts (Other)	35.1	135.1	0.0	135.1	135.1	100.0	284.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	28	28	0	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

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

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	282.8	581.1	0.0	585.3	565.3	282.5	99.9 %	-15.8	-2.7 %	-20.0	-3.4 %
<u>Objects of Expenditure</u>											
Personal Services	176.1	209.8	0.0	214.0	214.0	37.9	21.5 %	4.2	2.0 %	0.0	
Travel	39.3	59.0	0.0	59.0	39.0	-0.3	-0.8 %	-20.0	-33.9 %	-20.0	-33.9 %
Services	62.5	284.3	0.0	284.3	284.3	221.8	354.9 %	0.0		0.0	
Commodities	4.9	25.0	0.0	25.0	25.0	20.1	410.2 %	0.0		0.0	
Capital Outlay	0.0	3.0	0.0	3.0	3.0	3.0	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	75.0	0.0	75.0	75.0	75.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	252.6	252.2	0.0	256.4	236.4	-16.2	-6.4 %	-15.8	-6.3 %	-20.0	-7.8 %
1007 I/A Rcpts (Other)	3.1	50.0	0.0	50.0	50.0	46.9	>999 %	0.0		0.0	
1108 Stat Desig (Other)	27.1	203.9	0.0	203.9	203.9	176.8	652.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	583.3	209.8	61.2	284.3	25.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		254.4										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										
<b>FY15 Conference Committee Total</b>		<b>583.3</b>	<b>209.8</b>	<b>61.2</b>	<b>284.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
<b>FY15 Authorized Total</b>		<b>581.1</b>	<b>209.8</b>	<b>59.0</b>	<b>284.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>581.1</b>	<b>209.8</b>	<b>59.0</b>	<b>284.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
<b>FY16 Adjusted Base Total</b>		<b>585.3</b>	<b>214.0</b>	<b>59.0</b>	<b>284.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Reduce Travel for Council Meetings	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>565.3</b>	<b>214.0</b>	<b>39.0</b>	<b>284.3</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	5,637.4	2,754.1	0.0	2,757.2	2,756.8	-2,880.6 -51.1 %	2.7 0.1 %	-0.4
<u>Objects of Expenditure</u>								
Personal Services	3,586.2	138.9	0.0	142.0	141.6	-3,444.6 -96.1 %	2.7 1.9 %	-0.4 -0.3 %
Travel	195.3	305.8	0.0	305.8	305.8	110.5 56.6 %	0.0	0.0
Services	1,609.8	1,151.9	0.0	1,151.9	1,151.9	-457.9 -28.4 %	0.0	0.0
Commodities	171.9	780.5	0.0	780.5	780.5	608.6 354.0 %	0.0	0.0
Capital Outlay	74.2	242.0	0.0	242.0	242.0	167.8 226.1 %	0.0	0.0
Grants, Benefits	0.0	135.0	0.0	135.0	135.0	135.0 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	738.7	2,314.9	0.0	2,314.9	2,314.9	1,576.2 213.4 %	0.0	0.0
1004 Gen Fund (UGF)	3,608.9	94.8	0.0	95.9	95.8	-3,513.1 -97.3 %	1.0 1.1 %	-0.1 -0.1 %
1007 I/A Rcpts (Other)	273.0	334.7	0.0	336.7	336.4	63.4 23.2 %	1.7 0.5 %	-0.3 -0.1 %
1061 CIP Rcpts (Other)	1,016.8	9.7	0.0	9.7	9.7	-1,007.1 -99.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	1	0	1	1	-23 -95.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	3,315.4	138.9	317.1	1,151.9	780.5	242.0	135.0	550.0	1	0	0
1002 Fed Rcpts (Fed)		2,314.9										
1004 Gen Fund (UGF)		656.1										
1007 I/A Rcpts (Other)		334.7										
1061 CIP Rcpts (Other)		9.7										
<b>FY15 Conference Committee Total</b>		<b>3,315.4</b>	<b>138.9</b>	<b>317.1</b>	<b>1,151.9</b>	<b>780.5</b>	<b>242.0</b>	<b>135.0</b>	<b>550.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
Align Authority for Projected Expenditures	LIT	0.0	0.0	46.0	474.5	29.5	0.0	0.0	-550.0	0	0	0
<b>FY15 Authorized Total</b>		<b>3,304.1</b>	<b>138.9</b>	<b>351.8</b>	<b>1,626.4</b>	<b>810.0</b>	<b>242.0</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer to the Alaska Bureau of Highway Patrol for Operating Costs	TrOut	-550.0	0.0	-46.0	-474.5	-29.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-550.0										
<b>FY15 Management Plan Total</b>		<b>2,754.1</b>	<b>138.9</b>	<b>305.8</b>	<b>1,151.9</b>	<b>780.5</b>	<b>242.0</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		2.0										
<b>FY16 Adjusted Base Total</b>		<b>2,757.2</b>	<b>142.0</b>	<b>305.8</b>	<b>1,151.9</b>	<b>780.5</b>	<b>242.0</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Reduce Employee Overtime	Dec	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.3										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>2,756.8</b>	<b>141.6</b>	<b>305.8</b>	<b>1,151.9</b>	<b>780.5</b>	<b>242.0</b>	<b>135.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	<u>[1]</u> 14Actual	<u>[2]</u> 15MgtPIn	<u>[3]</u> 15GovSupOp	<u>[4]</u> 16Adj Base	<u>[5]</u> 16GovEndorsed	<u>[5] - [1]</u> 14Actual to 16GovEndo	<u>[5] - [2]</u> 15MgtPIn to 16GovEndo	<u>[5] - [4]</u> 16Adj Bas to 16GovEndo
<b>Total</b>	0.0	6,540.0	0.0	6,575.4	3,612.0	3,612.0 >999 %	-2,928.0 -44.8 %	-2,963.4 -45.1 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	3,919.8	0.0	3,955.2	991.8	991.8 >999 %	-2,928.0 -74.7 %	-2,963.4 -74.9 %
Travel	0.0	214.7	0.0	214.7	214.7	214.7 >999 %	0.0	0.0
Services	0.0	1,451.0	0.0	1,451.0	1,451.0	1,451.0 >999 %	0.0	0.0
Commodities	0.0	139.5	0.0	139.5	139.5	139.5 >999 %	0.0	0.0
Capital Outlay	0.0	815.0	0.0	815.0	815.0	815.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	3,114.1	0.0	3,134.0	1,445.1	1,445.1 >999 %	-1,669.0 -53.6 %	-1,688.9 -53.9 %
1061 CIP Rcpts (Other)	0.0	3,425.9	0.0	3,441.4	2,166.9	2,166.9 >999 %	-1,259.0 -36.7 %	-1,274.5 -37.0 %
<u>Positions</u>								
Perm Full Time	0	23	0	23	7	7 >999 %	-16 -69.6 %	-16 -69.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	5,996.3	3,919.8	175.0	976.5	110.0	815.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,570.4										
1061 CIP Rcpts (Other)		3,425.9										
<b>FY15 Conference Committee Total</b>		<b>5,996.3</b>	<b>3,919.8</b>	<b>175.0</b>	<b>976.5</b>	<b>110.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
<b>FY15 Authorized Total</b>		<b>5,990.0</b>	<b>3,919.8</b>	<b>168.7</b>	<b>976.5</b>	<b>110.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer from Special Projects for Operating Costs	TrIn	550.0	0.0	46.0	474.5	29.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
<b>FY15 Management Plan Total</b>		<b>6,540.0</b>	<b>3,919.8</b>	<b>214.7</b>	<b>1,451.0</b>	<b>139.5</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
1061 CIP Rcpts (Other)		17.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1061 CIP Rcpts (Other)		-2.2										
<b>FY16 Adjusted Base Total</b>		<b>6,575.4</b>	<b>3,955.2</b>	<b>214.7</b>	<b>1,451.0</b>	<b>139.5</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Reduce Alaska Bureau of Highway Patrol-Eliminate 4 Vacant PCNs & Transition 12 Employees to Vacant Detachment PCNs	Dec	-2,963.4	-2,963.4	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund (UGF)		-1,688.9										
1061 CIP Rcpts (Other)		-1,274.5										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>3,612.0</b>	<b>991.8</b>	<b>214.7</b>	<b>1,451.0</b>	<b>139.5</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	3,746.0	4,302.4	0.0	4,334.1	4,325.6	579.6	15.5 %	23.2	0.5 %	-8.5	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	3,200.8	3,589.9	0.0	3,621.6	3,613.1	412.3	12.9 %	23.2	0.6 %	-8.5	-0.2 %
Travel	3.9	24.1	0.0	24.1	24.1	20.2	517.9 %	0.0		0.0	
Services	503.7	600.9	0.0	600.9	600.9	97.2	19.3 %	0.0		0.0	
Commodities	37.6	81.5	0.0	81.5	81.5	43.9	116.8 %	0.0		0.0	
Capital Outlay	0.0	6.0	0.0	6.0	6.0	6.0	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,709.6	4,240.2	0.0	4,270.7	4,262.2	552.6	14.9 %	22.0	0.5 %	-8.5	-0.2 %
1005 GF/Prgm (DGF)	36.4	62.2	0.0	63.4	63.4	27.0	74.2 %	1.2	1.9 %	0.0	
<u>Positions</u>											
Perm Full Time	35	35	0	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	2	0	2	2	2	>999 %	0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,303.3	3,589.9	25.0	600.9	81.5	6.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,241.1										
1005 GF/Prgm (DGF)		62.2										
<b>FY15 Conference Committee Total</b>		<b>4,303.3</b>	<b>3,589.9</b>	<b>25.0</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
<b>FY15 Authorized Total</b>		<b>4,302.4</b>	<b>3,589.9</b>	<b>24.1</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Add Two Nonpermanent Emergency Services Dispatchers (12-#046/12-#047) for Control Room Operations Within Court Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY15 Management Plan Total</b>		<b>4,302.4</b>	<b>3,589.9</b>	<b>24.1</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.8										
1005 GF/Prgm (DGF)		1.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
<b>FY16 Adjusted Base Total</b>		<b>4,334.1</b>	<b>3,621.6</b>	<b>24.1</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>4,325.6</b>	<b>3,613.1</b>	<b>24.1</b>	<b>600.9</b>	<b>81.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>2</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	2,874.8	2,854.2	0.0	2,854.2	2,854.2	-20.6 -0.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2,153.3	2,347.4	0.0	2,347.4	2,347.4	194.1 9.0 %	0.0	0.0
Services	704.7	496.8	0.0	496.8	496.8	-207.9 -29.5 %	0.0	0.0
Commodities	16.8	10.0	0.0	10.0	10.0	-6.8 -40.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,814.1	2,784.2	0.0	2,784.2	2,784.2	-29.9 -1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	60.7	70.0	0.0	70.0	70.0	9.3 15.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,784.2										
1007 I/A Rcpts (Other)		70.0										
<b>FY15 Conference Committee Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>2,854.2</b>	<b>0.0</b>	<b>2,347.4</b>	<b>496.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	412.8	575.5	0.0	575.5	575.5	162.7    39.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	23.0	66.2	0.0	66.2	66.2	43.2    187.8 %	0.0	0.0
Services	311.5	381.8	0.0	381.8	381.8	70.3    22.6 %	0.0	0.0
Commodities	78.3	127.5	0.0	127.5	127.5	49.2    62.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	412.8	575.5	0.0	575.5	575.5	162.7    39.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
<b>FY15 Conference Committee Total</b>		<b>577.9</b>	<b>0.0</b>	<b>68.6</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
<b>FY15 Authorized Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>575.5</b>	<b>0.0</b>	<b>66.2</b>	<b>381.8</b>	<b>127.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	2,581.8	3,140.4	0.0	3,140.4	3,042.1	460.3	17.8 %	-98.3	-3.1 %	-98.3	-3.1 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	6.2	0.0	6.2	6.2	6.2	>999 %	0.0		0.0	
Services	2,569.4	3,129.2	0.0	3,129.2	3,030.9	461.5	18.0 %	-98.3	-3.1 %	-98.3	-3.1 %
Commodities	12.4	5.0	0.0	5.0	5.0	-7.4	-59.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,124.7	1,494.9	0.0	1,494.9	1,396.6	271.9	24.2 %	-98.3	-6.6 %	-98.3	-6.6 %
1005 GF/Prgm (DGF)	1,457.1	1,645.5	0.0	1,645.5	1,645.5	188.4	12.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	3,140.6	0.0	6.4	3,129.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,495.1										
1005 GF/Prgm (DGF)		1,645.5										
<b>FY15 Conference Committee Total</b>		<b>3,140.6</b>	<b>0.0</b>	<b>6.4</b>	<b>3,129.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
<b>FY15 Authorized Total</b>		<b>3,140.4</b>	<b>0.0</b>	<b>6.2</b>	<b>3,129.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>3,140.4</b>	<b>0.0</b>	<b>6.2</b>	<b>3,129.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
<b>FY16 Adjusted Base Total</b>		<b>3,140.4</b>	<b>0.0</b>	<b>6.2</b>	<b>3,129.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.3										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>3,042.1</b>	<b>0.0</b>	<b>6.2</b>	<b>3,030.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	8,241.4	11,109.5	0.0	11,174.3	11,061.9	2,820.5    34.2 %	-47.6    -0.4 %	-112.4    -1.0 %
<u>Objects of Expenditure</u>								
Personal Services	6,097.9	6,403.2	0.0	6,468.0	6,355.6	257.7    4.2 %	-47.6    -0.7 %	-112.4    -1.7 %
Travel	151.9	174.8	0.0	174.8	174.8	22.9    15.1 %	0.0	0.0
Services	1,443.7	3,687.1	0.0	3,687.1	3,687.1	2,243.4    155.4 %	0.0	0.0
Commodities	95.0	132.2	0.0	132.2	132.2	37.2    39.2 %	0.0	0.0
Capital Outlay	104.3	0.0	0.0	0.0	0.0	-104.3    -100.0 %	0.0	0.0
Grants, Benefits	348.6	712.2	0.0	712.2	712.2	363.6    104.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	914.0	3,139.5	0.0	3,144.9	3,144.9	2,230.9    244.1 %	5.4    0.2 %	0.0
1003 G/F Match (UGF)	0.0	693.3	0.0	693.3	693.3	693.3    >999 %	0.0	0.0
1004 Gen Fund (UGF)	7,327.4	7,236.7	0.0	7,296.1	7,183.7	-143.7    -2.0 %	-53.0    -0.7 %	-112.4    -1.5 %
1005 GF/Prgm (DGF)	0.0	40.0	0.0	40.0	40.0	40.0    >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	43	0	43	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	1	1	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	<b>11,116.0</b>	6,403.2	181.3	3,687.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts (Fed)		3,139.5										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		7,243.2										
1005 GF/Prgm (DGF)		40.0										
<b>FY15 Conference Committee Total</b>		<b>11,116.0</b>	6,403.2	181.3	3,687.1	132.2	0.0	712.2	0.0	43	0	1
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
<b>FY15 Authorized Total</b>		<b>11,109.5</b>	6,403.2	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>11,109.5</b>	6,403.2	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		68.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-8.7										
<b>FY16 Adjusted Base Total</b>		<b>11,174.3</b>	6,468.0	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.0										
AMD: Reduce Employee Overtime	Dec	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.4										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>11,061.9</b>	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	71,431.6	67,178.7	0.0	67,733.2	66,356.6	-5,075.0 -7.1 %	-822.1 -1.2 %	-1,376.6 -2.0 %
<u>Objects of Expenditure</u>								
Personal Services	53,464.3	52,455.8	0.0	53,010.3	51,538.7	-1,925.6 -3.6 %	-917.1 -1.7 %	-1,471.6 -2.8 %
Travel	2,587.1	1,826.2	0.0	1,826.2	1,826.2	-760.9 -29.4 %	0.0	0.0
Services	13,229.3	11,631.2	0.0	11,631.2	11,726.2	-1,503.1 -11.4 %	95.0 0.8 %	95.0 0.8 %
Commodities	1,517.3	1,001.8	0.0	1,001.8	1,001.8	-515.5 -34.0 %	0.0	0.0
Capital Outlay	633.6	263.7	0.0	263.7	263.7	-369.9 -58.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	70,868.5	66,108.2	0.0	66,655.1	65,028.5	-5,840.0 -8.2 %	-1,079.7 -1.6 %	-1,626.6 -2.4 %
1005 GF/Prgm (DGF)	11.3	275.0	0.0	275.0	275.0	263.7 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	425.7	457.5	0.0	464.1	714.1	288.4 67.7 %	256.6 56.1 %	250.0 53.9 %
1055 IA/OIL HAZ (Other)	49.0	49.7	0.0	50.7	50.7	1.7 3.5 %	1.0 2.0 %	0.0
1061 CIP Rcpts (Other)	77.1	288.3	0.0	288.3	288.3	211.2 273.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	377	371	0	371	369	-8 -2.1 %	-2 -0.5 %	-2 -0.5 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	8	9	0	9	7	-1 -12.5 %	-2 -22.2 %	-2 -22.2 %

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	67,246.4	51,795.8	1,893.9	12,175.7	1,100.8	280.2	0.0	0.0	371	0	8
1004 Gen Fund (UGF)		66,175.9										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		457.5										
1055 IA/OIL HAZ (Other)		49.7										
1061 CIP Rcpts (Other)		288.3										
<b>FY15 Conference Committee Total</b>		<b>67,246.4</b>	<b>51,795.8</b>	<b>1,893.9</b>	<b>12,175.7</b>	<b>1,100.8</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0</b>	<b>371</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.7										
<b>FY15 Authorized Total</b>		<b>67,178.7</b>	<b>51,795.8</b>	<b>1,826.2</b>	<b>12,175.7</b>	<b>1,100.8</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0</b>	<b>371</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Add Nonpermanent Emergency Services Dispatcher I (12-#048) for Control Room Operations Within Court Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	660.0	0.0	-544.5	-99.0	-16.5	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>67,178.7</b>	<b>52,455.8</b>	<b>1,826.2</b>	<b>11,631.2</b>	<b>1,001.8</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>371</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	632.3	632.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		624.7										
1007 I/A Rcpts (Other)		6.6										
1055 IA/OIL HAZ (Other)		1.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.8										
<b>FY16 Adjusted Base Total</b>		<b>67,733.2</b>	<b>53,010.3</b>	<b>1,826.2</b>	<b>11,631.2</b>	<b>1,001.8</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>371</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
Two Troopers for Kenai Peninsula	Inc	310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		310.0										
AMD: Reduce Employee Overtime	Dec	-449.1	-449.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-449.1										
AMD: Delete Vacant Long Term Nonpermanent State Trooper Background Investigator Positions (12-N09004 / 12-N09005)	Dec	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-150.3										
AMD: Delete DVSA Follow-up Trooper Positions (12-1175 / 12-1998 / 12-1999) and Transition to Vacant Trooper Patrol PCNs	Dec	-443.8	-443.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-443.8										
AMD: Reverse Two Troopers for Kenai Peninsula	Dec	-310.0	-225.0	-25.0	-40.0	-20.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-310.0										
AMD: Delete Vacant Alaska State Trooper Captain Position (12-1647)	Dec	-146.7	-146.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-146.7										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies 1004 Gen Fund (UGF) 272.4	TrIn	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Personal Services Savings Through Efficient Management of Employees 1004 Gen Fund (UGF) -554.1	Dec	-554.1	-554.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Funding for Trooper's Ten K-9 Units - Dogs Trained to Detect Marijuana Considered Unworkable 1004 Gen Fund (UGF) -155.0	Dec	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>66,356.6</b>	<b>51,538.7</b>	<b>1,826.2</b>	<b>11,726.2</b>	<b>1,001.8</b>	<b>263.7</b>	<b>0.0</b>	<b>0.0</b>	<b>369</b>	<b>0</b>	<b>7</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	7,385.1	8,165.2	0.0	8,229.2	7,375.5	-9.6 -0.1 %	-789.7 -9.7 %	-853.7 -10.4 %
<u>Objects of Expenditure</u>								
Personal Services	6,091.8	6,742.9	0.0	6,806.9	5,953.2	-138.6 -2.3 %	-789.7 -11.7 %	-853.7 -12.5 %
Travel	123.8	220.8	0.0	220.8	220.8	97.0 78.4 %	0.0	0.0
Services	1,066.6	975.2	0.0	975.2	975.2	-91.4 -8.6 %	0.0	0.0
Commodities	102.9	132.7	0.0	132.7	132.7	29.8 29.0 %	0.0	0.0
Capital Outlay	0.0	93.6	0.0	93.6	93.6	93.6 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,385.1	8,165.2	0.0	8,229.2	7,375.5	-9.6 -0.1 %	-789.7 -9.7 %	-853.7 -10.4 %
<u>Positions</u>								
Perm Full Time	45	47	0	47	45	0	-2 -4.3 %	-2 -4.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	5	5	0	5	1	-4 -80.0 %	-4 -80.0 %	-4 -80.0 %

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	8,173.4	6,742.9	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
1004 Gen Fund (UGF)		8,173.4	6,742.9	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
<b>FY15 Conference Committee Total</b>		<b>8,173.4</b>	<b>6,742.9</b>	<b>229.0</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Authorized Total</b>		<b>8,165.2</b>	<b>6,742.9</b>	<b>220.8</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>8,165.2</b>	<b>6,742.9</b>	<b>220.8</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		<b>8,229.2</b>	<b>6,806.9</b>	<b>220.8</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N09012)	Dec	-383.0	-383.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)		-383.0	-383.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
AMD: Reduce Employee Overtime	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) to Alaska State Trooper Detachments for Efficiencies	TrOut	-272.4	-272.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-272.4	-272.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>7,375.5</b>	<b>5,953.2</b>	<b>220.8</b>	<b>975.2</b>	<b>132.7</b>	<b>93.6</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>1</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	22,326.0	22,618.8	0.0	22,663.1	21,802.6	-523.4 -2.3 %	-816.2 -3.6 %	-860.5 -3.8 %
<u>Objects of Expenditure</u>								
Personal Services	17,739.6	18,187.8	0.0	18,272.2	17,494.9	-244.7 -1.4 %	-692.9 -3.8 %	-777.3 -4.3 %
Travel	525.9	677.2	0.0	669.7	669.7	143.8 27.3 %	-7.5 -1.1 %	0.0
Services	3,483.4	3,365.6	0.0	3,336.4	3,253.2	-230.2 -6.6 %	-112.4 -3.3 %	-83.2 -2.5 %
Commodities	553.7	378.3	0.0	374.9	374.9	-178.8 -32.3 %	-3.4 -0.9 %	0.0
Capital Outlay	23.4	9.9	0.0	9.9	9.9	-13.5 -57.7 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	21,711.2	21,262.7	0.0	21,300.3	20,442.3	-1,268.9 -5.8 %	-820.4 -3.9 %	-858.0 -4.0 %
1005 GF/Prgm (DGF)	0.0	100.0	0.0	100.0	100.0	100.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	18.8	43.6	0.0	43.6	41.1	22.3 118.6 %	-2.5 -5.7 %	-2.5 -5.7 %
1061 CIP Rcpts (Other)	596.0	1,212.5	0.0	1,219.2	1,219.2	623.2 104.6 %	6.7 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	125	120	0	120	117	-8 -6.4 %	-3 -2.5 %	-3 -2.5 %
Perm Part Time	18	18	0	18	18	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	22,501.0	18,085.3	694.5	3,336.4	374.9	9.9	0.0	0.0	121	18	0
1004 Gen Fund (UGF)		21,144.9										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		43.6										
1061 CIP Rcpts (Other)		1,212.5										
<b>FY15 Conference Committee Total</b>		<b>22,501.0</b>	<b>18,085.3</b>	<b>694.5</b>	<b>3,336.4</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-24.8	0.0	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.8										
L Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)	CarryFwd	142.6	102.5	7.5	29.2	3.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.6										
<b>FY15 Authorized Total</b>		<b>22,618.8</b>	<b>18,187.8</b>	<b>677.2</b>	<b>3,365.6</b>	<b>378.3</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Position (12-3833) to Statewide Information Technology Services for Compliance with the Adam Walsh Act	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY15 Management Plan Total</b>		<b>22,618.8</b>	<b>18,187.8</b>	<b>677.2</b>	<b>3,365.6</b>	<b>378.3</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
L Reverse Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)	OTI	-142.6	-102.5	-7.5	-29.2	-3.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-142.6										
FY2016 Salary Increases	SalAdj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.1										
1061 CIP Rcpts (Other)		6.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.9										
<b>FY16 Adjusted Base Total</b>		<b>22,663.1</b>	<b>18,272.2</b>	<b>669.7</b>	<b>3,336.4</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>120</b>	<b>18</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-1962) in Anchorage	Dec	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-166.5										
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	Dec	-140.6	-57.4	0.0	-83.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.6										
AMD: Reduce Employee Overtime	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.8										
1007 I/A Rcpts (Other)		-2.5										
AMD: Close Vacant Wrangell Alaska Wildlife Trooper Post	Dec	-146.8	-146.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-146.8										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
AMD: Delete Vacant Alaska Wildlife Trooper Positon (12-3064) in Galena	Dec	-217.3	-217.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-217.3										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>21,802.6</b>	<b>17,494.9</b>	<b>669.7</b>	<b>3,253.2</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>18</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	4,424.9	4,451.0	0.0	4,470.3	6,795.1	2,370.2	53.6 %	2,344.1	52.7 %	2,324.8	52.0 %
<u>Objects of Expenditure</u>											
Personal Services	1,314.4	1,536.3	0.0	1,555.6	2,380.4	1,066.0	81.1 %	844.1	54.9 %	824.8	53.0 %
Travel	107.7	98.2	0.0	98.2	98.2	-9.5	-8.8 %	0.0		0.0	
Services	1,644.5	1,601.7	0.0	1,601.7	3,101.7	1,457.2	88.6 %	1,500.0	93.7 %	1,500.0	93.7 %
Commodities	1,358.3	1,214.8	0.0	1,214.8	1,214.8	-143.5	-10.6 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,427.4	3,394.9	0.0	3,414.2	5,739.0	2,311.6	67.4 %	2,344.1	69.0 %	2,324.8	68.1 %
1007 I/A Rcpts (Other)	997.5	1,006.1	0.0	1,006.1	1,006.1	8.6	0.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	50.0	0.0	50.0	50.0	50.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	12	14	0	14	22	10	83.3 %	8	57.1 %	8	57.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	0	1	0	0		-1	-100.0 %	-1	-100.0 %

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	4,454.6	1,536.3	101.8	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		3,398.5										
1007 I/A Rcpts (Other)		1,006.1										
1061 CIP Rcpts (Other)		50.0										
<b>FY15 Conference Committee Total</b>		<b>4,454.6</b>	<b>1,536.3</b>	<b>101.8</b>	<b>1,601.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
<b>FY15 Authorized Total</b>		<b>4,451.0</b>	<b>1,536.3</b>	<b>98.2</b>	<b>1,601.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>4,451.0</b>	<b>1,536.3</b>	<b>98.2</b>	<b>1,601.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
<b>FY16 Adjusted Base Total</b>		<b>4,470.3</b>	<b>1,555.6</b>	<b>98.2</b>	<b>1,601.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests	Inc	2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		2,374.1										
AMD: Reduce Employee Overtime	Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.3										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.0										
AMD: Delete Long Term Nonpermanent Aircraft Pilot II Position (12-N15001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>6,795.1</b>	<b>2,380.4</b>	<b>98.2</b>	<b>3,101.7</b>	<b>1,214.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	3,359.3	2,777.2	0.0	2,820.5	2,559.4	-799.9 -23.8 %	-217.8 -7.8 %	-261.1 -9.3 %
<u>Objects of Expenditure</u>								
Personal Services	1,831.0	1,961.3	0.0	2,004.6	1,809.7	-21.3 -1.2 %	-151.6 -7.7 %	-194.9 -9.7 %
Travel	6.1	13.1	0.0	13.1	13.1	7.0 114.8 %	0.0	0.0
Services	430.6	491.9	0.0	491.9	425.7	-4.9 -1.1 %	-66.2 -13.5 %	-66.2 -13.5 %
Commodities	1,064.8	310.9	0.0	310.9	310.9	-753.9 -70.8 %	0.0	0.0
Capital Outlay	26.8	0.0	0.0	0.0	0.0	-26.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,309.3	2,734.7	0.0	2,778.0	2,516.9	-792.4 -23.9 %	-217.8 -8.0 %	-261.1 -9.4 %
1007 I/A Rcpts (Other)	50.0	42.5	0.0	42.5	42.5	-7.5 -15.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	0	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,735.2	1,699.5	13.6	491.9	572.7	0.0	0.0	0.0	14	0	0
1007 I/A Rcpts (Other)		42.5										
<b>FY15 Conference Committee Total</b>		<b>2,777.7</b>	<b>1,699.5</b>	<b>13.6</b>	<b>491.9</b>	<b>572.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc											
1004 Gen Fund (UGF)		-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Authorized Total</b>		<b>2,777.2</b>	<b>1,699.5</b>	<b>13.1</b>	<b>491.9</b>	<b>572.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority to Maintain Marine Vessel Operations	LIT											
<b>FY15 Management Plan Total</b>		<b>2,777.2</b>	<b>1,961.3</b>	<b>13.1</b>	<b>491.9</b>	<b>310.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	Sa1Adj											
1004 Gen Fund (UGF)		43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	Sa1Adj											
1004 Gen Fund (UGF)		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		<b>2,820.5</b>	<b>2,004.6</b>	<b>13.1</b>	<b>491.9</b>	<b>310.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	Dec											
1004 Gen Fund (UGF)		-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>2,559.4</b>	<b>1,809.7</b>	<b>13.1</b>	<b>425.7</b>	<b>310.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	16,559.1	17,653.0	0.0	17,672.1	14,911.5	-1,647.6	-9.9 %	-2,741.5	-15.5 %	-2,760.6	-15.6 %
<u>Objects of Expenditure</u>											
Personal Services	673.8	1,881.1	0.0	1,900.2	911.3	237.5	35.2 %	-969.8	-51.6 %	-988.9	-52.0 %
Travel	290.3	612.8	0.0	612.8	277.8	-12.5	-4.3 %	-335.0	-54.7 %	-335.0	-54.7 %
Services	744.1	608.3	0.0	608.3	803.3	59.2	8.0 %	195.0	32.1 %	195.0	32.1 %
Commodities	197.9	218.4	0.0	218.4	203.4	5.5	2.8 %	-15.0	-6.9 %	-15.0	-6.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	14,653.0	14,332.4	0.0	14,332.4	12,715.7	-1,937.3	-13.2 %	-1,616.7	-11.3 %	-1,616.7	-11.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,544.7	17,653.0	0.0	17,672.1	14,911.5	-1,633.2	-9.9 %	-2,741.5	-15.5 %	-2,760.6	-15.6 %
1007 I/A Rcpts (Other)	14.4	0.0	0.0	0.0	0.0	-14.4	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	5	11	0	11	6	1	20.0 %	-5	-45.5 %	-5	-45.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	17,675.7	1,881.1	635.5	608.3	218.4	0.0	14,332.4	0.0	11	0	0
1004 Gen Fund (UGF)		17,675.7										
<b>FY15 Conference Committee Total</b>		<b>17,675.7</b>	<b>1,881.1</b>	<b>635.5</b>	<b>608.3</b>	<b>218.4</b>	<b>0.0</b>	<b>14,332.4</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.7										
<b>FY15 Authorized Total</b>		<b>17,653.0</b>	<b>1,881.1</b>	<b>612.8</b>	<b>608.3</b>	<b>218.4</b>	<b>0.0</b>	<b>14,332.4</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>17,653.0</b>	<b>1,881.1</b>	<b>612.8</b>	<b>608.3</b>	<b>218.4</b>	<b>0.0</b>	<b>14,332.4</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
<b>FY16 Adjusted Base Total</b>		<b>17,672.1</b>	<b>1,900.2</b>	<b>612.8</b>	<b>608.3</b>	<b>218.4</b>	<b>0.0</b>	<b>14,332.4</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,504.9										
AMD: Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	-225.0	225.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
AMD: Reverse Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants	Dec	-1,504.9	0.0	0.0	0.0	0.0	0.0	-1,504.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,504.9										
AMD: Realign Funding for Village Public Safety Officer Program Positions	Dec	-1,616.7	0.0	0.0	0.0	0.0	0.0	-1,616.7	0.0	0	0	0
1004 Gen Fund (UGF)		-1,616.7										
AMD: Delete VPSO Trooper Support PCNs and Transition to Vacant AST Detachment PCNs	Dec	-964.4	-964.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-964.4										
AMD: Restructure Village Public Safety Officer Program Office - Phase Out DARE Program Support and Training	Dec	-155.0	0.0	-110.0	-30.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>14,911.5</b>	<b>911.3</b>	<b>277.8</b>	<b>803.3</b>	<b>203.4</b>	<b>0.0</b>	<b>12,715.7</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	1,128.1	1,274.3	0.0	1,283.6	1,283.6	155.5	13.8 %	9.3	0.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	339.0	437.1	0.0	446.4	456.4	117.4	34.6 %	19.3	4.4 %	10.0	2.2 %
Travel	105.3	134.7	0.0	134.7	134.7	29.4	27.9 %	0.0		0.0	
Services	662.9	665.0	0.0	665.0	655.0	-7.9	-1.2 %	-10.0	-1.5 %	-10.0	-1.5 %
Commodities	20.9	37.5	0.0	37.5	37.5	16.6	79.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	1,128.1	1,274.3	0.0	1,283.6	1,283.6	155.5	13.8 %	9.3	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	1,274.3	384.5	161.0	665.0	63.8	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,274.3										
<b>FY15 Conference Committee Total</b>		<b>1,274.3</b>	<b>384.5</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>1,274.3</b>	<b>384.5</b>	<b>161.0</b>	<b>665.0</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	52.6	-26.3	0.0	-26.3	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>1,274.3</b>	<b>437.1</b>	<b>134.7</b>	<b>665.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
<b>FY16 Adjusted Base Total</b>		<b>1,283.6</b>	<b>446.4</b>	<b>134.7</b>	<b>665.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Align Authority to Meet Fiscal Obligations	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>1,283.6</b>	<b>456.4</b>	<b>134.7</b>	<b>655.0</b>	<b>37.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	16,660.0	19,152.8	0.0	19,172.8	18,243.0	1,583.0 9.5 %	-909.8 -4.8 %	-929.8 -4.8 %	
<u>Objects of Expenditure</u>									
Personal Services	778.3	932.7	0.0	952.7	967.7	189.4 24.3 %	35.0 3.8 %	15.0 1.6 %	
Travel	286.0	288.9	0.0	288.9	288.9	2.9 1.0 %	0.0	0.0	
Services	1,959.6	2,232.7	0.0	2,232.7	2,025.7	66.1 3.4 %	-207.0 -9.3 %	-207.0 -9.3 %	
Commodities	32.7	56.0	0.0	56.0	41.0	8.3 25.4 %	-15.0 -26.8 %	-15.0 -26.8 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	13,603.4	15,642.5	0.0	15,642.5	14,919.7	1,316.3 9.7 %	-722.8 -4.6 %	-722.8 -4.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,402.2	3,708.4	0.0	3,711.1	3,711.1	308.9 9.1 %	2.7 0.1 %	0.0	
1004 Gen Fund (UGF)	11,745.9	12,305.8	0.0	12,321.7	13,741.9	1,996.0 17.0 %	1,436.1 11.7 %	1,420.2 11.5 %	
1007 I/A Rcpts (Other)	1,511.9	3,138.6	0.0	3,140.0	790.0	-721.9 -47.7 %	-2,348.6 -74.8 %	-2,350.0 -74.8 %	
<u>Positions</u>									
Perm Full Time	8	9	0	9	9	1 12.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

## 2015 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Council on Domestic Violence and Sexual Assault**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	19,162.6	832.7	273.7	2,047.7	56.0	0.0	15,952.5	0.0	8	0	0
1002 Fed Rcpts (Fed)		3,708.4										
1004 Gen Fund (UGF)		12,315.6										
1007 I/A Rcpts (Other)		3,138.6										
<b>FY15 Conference Committee Total</b>		<b>19,162.6</b>	<b>832.7</b>	<b>273.7</b>	<b>2,047.7</b>	<b>56.0</b>	<b>0.0</b>	<b>15,952.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.8										
<b>FY15 Authorized Total</b>		<b>19,152.8</b>	<b>832.7</b>	<b>263.9</b>	<b>2,047.7</b>	<b>56.0</b>	<b>0.0</b>	<b>15,952.5</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Administrative Officer I (12-0029) from Administrative Services for Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	100.0	25.0	185.0	0.0	0.0	-310.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>19,152.8</b>	<b>932.7</b>	<b>288.9</b>	<b>2,232.7</b>	<b>56.0</b>	<b>0.0</b>	<b>15,642.5</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.2										
<b>FY16 Adjusted Base Total</b>		<b>19,172.8</b>	<b>952.7</b>	<b>288.9</b>	<b>2,232.7</b>	<b>56.0</b>	<b>0.0</b>	<b>15,642.5</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed	Inc	367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
1004 Gen Fund (UGF)		367.2										
AMD: Transfer to Statewide Information Services for Reimbursable Services Agreements	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
AMD: Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
AMD: Reduce Research and Evaluation Activities	Dec	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.0										
AMD: Transfer to Laboratory Services for Reimbursable Services Agreements	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
AMD: Partially Restore \$2.3 Million in DVSA Program Funding Previously Passed Through the Governor's Office to CDVSA	ATrIn	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
AMD: Align Authority to Meet Fiscal Year Obligations	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Public Education and Awareness Efforts	Dec	-157.0	0.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Council on Domestic Violence and Sexual Assault  
Allocation: Council on Domestic Violence and Sexual Assault**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
AMD: Reduce Public Education and Awareness Efforts (continued)												
1004 Gen Fund (UGF)		-157.0										
AMD: Delete Uncollectible Interagency Receipt Authority	Dec	-1,950.0	0.0	0.0	0.0	0.0	0.0	-1,950.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,950.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>18,243.0</b>	<b>967.7</b>	<b>288.9</b>	<b>2,025.7</b>	<b>41.0</b>	<b>0.0</b>	<b>14,919.7</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	1,297.1	1,245.0	0.0	1,264.7	1,264.7	-32.4 -2.5 %	19.7 1.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,008.1	963.1	0.0	982.8	982.8	-25.3 -2.5 %	19.7 2.0 %	0.0
Travel	126.6	127.0	0.0	127.0	127.0	0.4 0.3 %	0.0	0.0
Services	132.7	125.5	0.0	125.5	125.5	-7.2 -5.4 %	0.0	0.0
Commodities	29.7	29.4	0.0	29.4	29.4	-0.3 -1.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,154.3	1,144.2	0.0	1,163.9	1,163.9	9.6 0.8 %	19.7 1.7 %	0.0
1005 GF/Prgm (DGF)	0.0	8.0	0.0	8.0	8.0	8.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	92.8	92.8	0.0	92.8	92.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	6	0	6	6	-2 -25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	1	1	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	1,249.1	988.1	116.1	125.5	19.4	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		1,148.3										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		92.8										
<b>FY15 Conference Committee Total</b>		<b>1,249.1</b>	<b>988.1</b>	<b>116.1</b>	<b>125.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
<b>FY15 Authorized Total</b>		<b>1,245.0</b>	<b>988.1</b>	<b>112.0</b>	<b>125.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-25.0	15.0	0.0	10.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>1,245.0</b>	<b>963.1</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
<b>FY16 Adjusted Base Total</b>		<b>1,264.7</b>	<b>982.8</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>1,264.7</b>	<b>982.8</b>	<b>127.0</b>	<b>125.5</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>1</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	2,774.5	2,875.5	0.0	2,894.3	2,736.6	-37.9 -1.4 %	-138.9 -4.8 %	-157.7 -5.4 %
<u>Objects of Expenditure</u>								
Personal Services	1,858.8	1,713.5	0.0	1,732.3	1,574.6	-284.2 -15.3 %	-138.9 -8.1 %	-157.7 -9.1 %
Travel	122.5	188.9	0.0	188.9	188.9	66.4 54.2 %	0.0	0.0
Services	500.5	739.0	0.0	739.0	739.0	238.5 47.7 %	0.0	0.0
Commodities	292.7	212.6	0.0	212.6	212.6	-80.1 -27.4 %	0.0	0.0
Capital Outlay	0.0	21.5	0.0	21.5	21.5	21.5 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,910.1	1,806.5	0.0	1,822.7	1,791.8	-118.3 -6.2 %	-14.7 -0.8 %	-30.9 -1.7 %
1005 GF/Prgm (DGF)	0.0	34.3	0.0	34.3	34.3	34.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	864.4	1,034.7	0.0	1,037.3	910.5	46.1 5.3 %	-124.2 -12.0 %	-126.8 -12.2 %
<u>Positions</u>								
Perm Full Time	12	12	0	12	11	-1 -8.3 %	-1 -8.3 %	-1 -8.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	2,882.5	1,713.5	195.9	739.0	212.6	21.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,813.5										
1005 GF/Prgm (DGF)		34.3										
1007 I/A Rcpts (Other)		1,034.7										
<b>FY15 Conference Committee Total</b>		<b>2,882.5</b>	<b>1,713.5</b>	<b>195.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
<b>FY15 Authorized Total</b>		<b>2,875.5</b>	<b>1,713.5</b>	<b>188.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>2,875.5</b>	<b>1,713.5</b>	<b>188.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		2.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
<b>FY16 Adjusted Base Total</b>		<b>2,894.3</b>	<b>1,732.3</b>	<b>188.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Reduce Employee Overtime	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
AMD: Delete Law Enforcement Cadet Corp (LECC) Program Coordinator II Previously Funded by VPSO and Training Academy	Dec	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-126.8										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>2,736.6</b>	<b>1,574.6</b>	<b>188.9</b>	<b>739.0</b>	<b>212.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	6,242.0	4,464.8	0.0	4,529.8	4,312.7	-1,929.3	-30.9 %	-152.1	-3.4 %	-217.1	-4.8 %
<u>Objects of Expenditure</u>											
Personal Services	3,540.8	3,383.6	0.0	3,448.6	3,231.5	-309.3	-8.7 %	-152.1	-4.5 %	-217.1	-6.3 %
Travel	50.0	47.0	0.0	47.0	47.0	-3.0	-6.0 %	0.0		0.0	
Services	785.3	933.4	0.0	933.4	933.4	148.1	18.9 %	0.0		0.0	
Commodities	72.5	83.8	0.0	83.8	83.8	11.3	15.6 %	0.0		0.0	
Capital Outlay	1,793.4	17.0	0.0	17.0	17.0	-1,776.4	-99.1 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,227.1	3,249.3	0.0	3,291.7	3,074.6	-152.5	-4.7 %	-174.7	-5.4 %	-217.1	-6.6 %
1007 I/A Rcpts (Other)	3,014.9	1,195.5	0.0	1,218.1	1,218.1	-1,796.8	-59.6 %	22.6	1.9 %	0.0	
1061 CIP Rcpts (Other)	0.0	20.0	0.0	20.0	20.0	20.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	34	34	0	34	33	-1	-2.9 %	-1	-2.9 %	-1	-2.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	3	0	3	1	1	>999 %	-2	-66.7 %	-2	-66.7 %

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	4,466.5	3,383.6	48.7	933.4	83.8	17.0	0.0	0.0	36	0	3
1004 Gen Fund (UGF)		3,251.0										
1007 I/A Rcpts (Other)		1,195.5										
1061 CIP Rcpts (Other)		20.0										
<b>FY15 Conference Committee Total</b>		<b>4,466.5</b>	<b>3,383.6</b>	<b>48.7</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
<b>FY15 Authorized Total</b>		<b>4,464.8</b>	<b>3,383.6</b>	<b>47.0</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Position (12-1941) to Laboratory Services for Increased Capacity	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer I (12-0029) to the Council on Domestic Violence and Sexual Assault	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY15 Management Plan Total</b>		<b>4,464.8</b>	<b>3,383.6</b>	<b>47.0</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
1007 I/A Rcpts (Other)		24.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-1.6										
<b>FY16 Adjusted Base Total</b>		<b>4,529.8</b>	<b>3,448.6</b>	<b>47.0</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Delete Vacant Division Operations Manager (12-4406)	Dec	-144.1	-144.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-144.1										
AMD: Delete Long Term Nonpermanent Stock and Parts Services Journey Position (12-N14002)	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-46.1										
AMD: Delete Vacant Long Term Nonpermanent College Intern I (12-IN1302)	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-26.9										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>4,312.7</b>	<b>3,231.5</b>	<b>47.0</b>	<b>933.4</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] <u>14Actual</u>	[2] <u>15MgtPIn</u>	[3] <u>15GovSupOp</u>	[4] <u>16Adj Base</u>	[5] <u>16GovEndorsed</u>	[5] - [1] <u>14Actual to 16GovEndo</u>	[5] - [2] <u>15MgtPIn to 16GovEndo</u>	[5] - [4] <u>16Adj Bas to 16GovEndo</u>
<b>Total</b>	553.5	553.5	0.0	553.5	553.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	0.0	553.5	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	553.5	553.5	0.0	553.5	553.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY15 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		553.5										
<b>FY15 Conference Committee Total</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
<b>FY16 Adjusted Base Total</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	8,346.2	9,689.5	0.0	9,826.3	9,783.9	1,437.7	17.2 %	94.4	1.0 %	-42.4	-0.4 %
<u>Objects of Expenditure</u>											
Personal Services	6,435.2	6,596.3	0.0	6,733.1	6,650.7	215.5	3.3 %	54.4	0.8 %	-82.4	-1.2 %
Travel	99.7	117.8	0.0	117.8	117.8	18.1	18.2 %	0.0		0.0	
Services	1,557.9	2,630.7	0.0	2,630.7	2,670.7	1,112.8	71.4 %	40.0	1.5 %	40.0	1.5 %
Commodities	152.1	158.4	0.0	158.4	158.4	6.3	4.1 %	0.0		0.0	
Capital Outlay	101.3	186.3	0.0	186.3	186.3	85.0	83.9 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	361.4	635.4	0.0	639.2	639.2	277.8	76.9 %	3.8	0.6 %	0.0	
1004 Gen Fund (UGF)	4,607.9	4,869.4	0.0	4,965.0	4,823.3	215.4	4.7 %	-46.1	-0.9 %	-141.7	-2.9 %
1005 GF/Prgm (DGF)	811.3	1,084.0	0.0	1,101.9	1,101.2	289.9	35.7 %	17.2	1.6 %	-0.7	-0.1 %
1007 I/A Rcpts (Other)	2,565.6	2,900.7	0.0	2,920.2	3,020.2	454.6	17.7 %	119.5	4.1 %	100.0	3.4 %
1061 CIP Rcpts (Other)	0.0	200.0	0.0	200.0	200.0	200.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	67	68	0	68	67	0		-1	-1.5 %	-1	-1.5 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	1	1	0		0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	9,693.9	6,596.3	122.2	2,630.7	158.4	186.3	0.0	0.0	67	0	2
1002 Fed Rcpts (Fed)		635.4										
1004 Gen Fund (UGF)		4,873.8										
1005 GF/Prgm (DGF)		1,084.0										
1007 I/A Rcpts (Other)		2,900.7										
1061 CIP Rcpts (Other)		200.0										
<b>FY15 Conference Committee Total</b>		<b>9,693.9</b>	<b>6,596.3</b>	<b>122.2</b>	<b>2,630.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
<b>FY15 Authorized Total</b>		<b>9,689.5</b>	<b>6,596.3</b>	<b>117.8</b>	<b>2,630.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Delete Nonpermanent Analyst Programmer IV (12N14001) Due to Expire	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Position (12-3833) from the Alaska Wildlife Troopers for Compliance with the Adam Walsh Act	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY15 Management Plan Total</b>		<b>9,689.5</b>	<b>6,596.3</b>	<b>117.8</b>	<b>2,630.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		97.4										
1005 GF/Prgm (DGF)		18.4										
1007 I/A Rcpts (Other)		19.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-0.3										
<b>FY16 Adjusted Base Total</b>		<b>9,826.3</b>	<b>6,733.1</b>	<b>117.8</b>	<b>2,630.7</b>	<b>158.4</b>	<b>186.3</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1005 GF/Prgm (DGF)		-0.7										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
AMD: Delete Office Assistant I (12-4628)	Dec	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-63.4										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
AMD: Reclass Data Processing Manager III (12-4709)	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		9,783.9	6,650.7	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1

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**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	5,973.3	5,958.8	0.0	6,050.5	5,977.5	4.2	0.1 %	18.7	0.3 %	-73.0	-1.2 %
<u>Objects of Expenditure</u>											
Personal Services	4,332.8	4,480.0	0.0	4,571.7	4,448.7	115.9	2.7 %	-31.3	-0.7 %	-123.0	-2.7 %
Travel	89.0	112.7	0.0	112.7	112.7	23.7	26.6 %	0.0		0.0	
Services	1,039.5	931.1	0.0	931.1	981.1	-58.4	-5.6 %	50.0	5.4 %	50.0	5.4 %
Commodities	512.0	402.0	0.0	402.0	402.0	-110.0	-21.5 %	0.0		0.0	
Capital Outlay	0.0	33.0	0.0	33.0	33.0	33.0	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	315.9	414.5	0.0	414.5	414.5	98.6	31.2 %	0.0		0.0	
1004 Gen Fund (UGF)	5,425.6	5,255.6	0.0	5,345.5	5,222.5	-203.1	-3.7 %	-33.1	-0.6 %	-123.0	-2.3 %
1007 I/A Rcpts (Other)	85.8	107.1	0.0	108.9	158.9	73.1	85.2 %	51.8	48.4 %	50.0	45.9 %
1061 CIP Rcpts (Other)	146.0	181.6	0.0	181.6	181.6	35.6	24.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	42	43	0	43	42	0		-1	-2.3 %	-1	-2.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	5,963.0	4,540.9	116.9	881.1	391.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		5,259.8										
1007 I/A Rcpts (Other)		107.1										
1061 CIP Rcpts (Other)		181.6										
<b>FY15 Conference Committee Total</b>		<b>5,963.0</b>	<b>4,540.9</b>	<b>116.9</b>	<b>881.1</b>	<b>391.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
<b>FY15 Authorized Total</b>		<b>5,958.8</b>	<b>4,540.9</b>	<b>112.7</b>	<b>881.1</b>	<b>391.1</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Position (12-1941) from Administrative Services for Increased Capacity	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Risk Management Insurance and Projected Commodities	LIT	0.0	-60.9	0.0	50.0	10.9	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>5,958.8</b>	<b>4,480.0</b>	<b>112.7</b>	<b>931.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.2										
1007 I/A Rcpts (Other)		1.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
<b>FY16 Adjusted Base Total</b>		<b>6,050.5</b>	<b>4,571.7</b>	<b>112.7</b>	<b>931.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: Reduce Employee Overtime	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
AMD: Delete Vacant Forensic Scientist III (12-1502)	Dec	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-120.8										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>5,977.5</b>	<b>4,448.7</b>	<b>112.7</b>	<b>981.1</b>	<b>402.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	608.8	1,058.8	0.0	1,058.8	1,058.8	450.0 73.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	159.1	300.0	0.0	300.0	300.0	140.9 88.6 %	0.0	0.0
Commodities	449.7	758.8	0.0	758.8	758.8	309.1 68.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	608.8	1,058.8	0.0	1,058.8	1,058.8	450.0 73.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,058.8	0.0	0.0	901.0	157.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,058.8										
<b>FY15 Conference Committee Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>901.0</b>	<b>157.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>901.0</b>	<b>157.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	-601.0	601.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>1,058.8</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>758.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	114.4	114.4	0.0	114.4	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	0.0	114.4	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	114.4	114.4	0.0	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 114.4	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Conference Committee Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
<b>FY15 Authorized Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
<b>FY15 Management Plan Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
<b>FY16 Adjusted Base Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	-205.7	0.0	-205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-205.7										
<b>FY15 Conference Committee Total</b>		<b>-205.7</b>	<b>0.0</b>	<b>-205.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
Align Authority for Agency-wide Reduction	Unalloc	205.7	0.0	205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205.7										
<b>FY15 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
<b>FY16 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
FY2016 Target Reduction	Unalloc	-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
1004 Gen Fund (UGF)		-2,300.0										
AMD: Align Authority for Agency-wide Reduction	Unalloc	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
1004 Gen Fund (UGF)		2,300.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2015 Legislature - Operating Budget  
Wordage Report - Governor Structure**

**Agency: Department of Public Safety**

	<u>16Gov</u>	<u>16GovEndorsed</u>
<b>Ap: Fire and Life Safety</b>		
<u>Conditional Language</u>		
The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2015, of the receipts collected under AS 18.70.080(b).	X	X
<b>Ap: Alaska Fire Standards Council</b>		
<u>Conditional Language</u>		
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.	X	X
<b>Ap: Alaska Police Standards Council</b>		
<u>Conditional Language</u>		
The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2015, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).	X	X
<b>Ap: Statewide Support</b>		
Al: Training Academy		
<u>Conditional Language</u>		
The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2015, of the receipts collected under AS 44.41.020(a).	X	X
Al: Statewide Information Technology Services		
<u>Conditional Language</u>		
The amount allocated for Statewide Information Technology Services includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2015, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).	X	X

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# Transaction Type Definitions

<b>14Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>14Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2015 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2016.
<b>FisNot15</b>	Fiscal Note appropriations for legislation effective in FY 2015.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2015 funding will not be available for the current budget cycle (FY 2016).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2015), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.