

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

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		5,026.3	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		5,026.3	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		5,026.3	3,161.5	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1005 GF/Prgm (DGF)		6.1										
1007 I/A Rcpts (Other)		1.5										
<b>FY21 Adjusted Base Total</b>		5,048.4	3,183.6	232.4	1,051.8	569.7	10.9	0.0	0.0	24	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Three Building Plans Examiners and One Admin Assistant to Improve Building Plan Review Turnaround Time	Inc	436.1	298.7	12.5	124.9	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		219.0										
1005 GF/Prgm (DGF)		217.1										
FY2021 Salary Adjustment Correction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		-0.1										
<b>FY21 Governor Amended Total</b>		5,484.4	3,482.2	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		633.2										
1004 Gen Fund (UGF)		-633.2										
<b>21 Enacted Total</b>		5,484.4	3,482.2	244.9	1,176.7	569.7	10.9	0.0	0.0	28	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		<b>374.0</b>	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>374.0</b>	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>374.0</b>	83.3	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>375.2</b>	84.5	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) -0.1	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		<b>375.1</b>	84.4	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
H DPS 1 - Add Director position to AK Fire Standards Council Offered by Representative Knopp 1004 Gen Fund (UGF) 166.4	Inc	166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 69.6 1004 Gen Fund (UGF) -69.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate New Director Position 1001 CBR Fund (UGF) -69.6 1004 Gen Fund (UGF) -96.8	Veto	-166.4	-166.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>21 Enacted Total</b>		<b>375.1</b>	84.4	29.0	233.7	25.0	3.0	0.0	0.0	1	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		7,493.3	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		7,493.3	802.5	845.8	4,249.7	766.8	828.5	0.0	0.0	4	0	2
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Corporal (12-N18007) to Support Sexual Assault Kit Initiative	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	170.2	0.0	-170.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		7,493.3	972.7	845.8	4,079.5	766.8	828.5	0.0	0.0	4	0	3
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-43.2	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		7,498.5	934.7	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1007 I/A Rcpts (Other)		-0.1										
<b>FY21 Governor Amended Total</b>		7,498.9	935.1	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		26.5										
1004 Gen Fund (UGF)		-26.5										
<b>21 Enacted Total</b>		7,498.9	935.1	845.8	4,122.7	766.8	828.5	0.0	0.0	4	0	3

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		3,281.2	1,190.5	124.7	1,157.2	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-21.5	0.0	21.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		3,281.2	1,169.0	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		0.8										
<b>FY21 Adjusted Base Total</b>		3,284.2	1,172.0	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		0.4										
<b>FY21 Governor Amended Total</b>		3,285.8	1,173.6	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		366.1										
1004 Gen Fund (UGF)		-366.1										
<b>21 Enacted Total</b>		3,285.8	1,173.6	124.7	1,178.7	163.7	645.1	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1005 GF/Prgm (DGF)		0.6										
<b>FY21 Adjusted Base Total</b>		4,662.4	4,079.9	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services	Inc	86.2	66.7	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.2										
Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers	Inc	85.0	70.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		85.0										
FY2021 Salary Adjustment Correction	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1005 GF/Prgm (DGF)		-0.1										
<b>FY21 Governor Amended Total</b>		4,837.1	4,220.1	14.1	545.4	51.5	6.0	0.0	0.0	36	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Add Authority to Reduce Vacancy in the Alaska Bureau of Judicial Services	Inc	86.2	66.7	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.2										
Add Office Assistant II in Anchorage to Increase Operational Capacity within Alaska State Troopers	Inc	85.0	70.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		85.0										
Add 9 months of funding for an Office Assistant II in Anchorage to Increase Operational Capacity	Inc	68.0	53.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		68.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,169.5										
1004 Gen Fund (UGF)		-1,169.5										
<b>21 Enacted Total</b>		4,733.9	4,136.4	14.1	525.9	51.5	6.0	0.0	0.0	36	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
<b>FY20 Conference Committee Total</b>		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		471.1										
1004 Gen Fund (UGF)		-471.1										
<b>21 Enacted Total</b>		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
<b>FY20 Conference Committee Total</b>		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		143.9										
1004 Gen Fund (UGF)		-143.9										
<b>21 Enacted Total</b>		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY21 Governor	Amended to 21	Enacted	* * *						
Transfer Funds from AST Detachments Allocation to New Allocation Called Training Academy Recruit Salaries	TrIn	1,559.3	1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,559.3										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		389.8										
1004 Gen Fund (UGF)		-389.8										
<b>21 Enacted Total</b>		<b>1,559.3</b>	<b>1,559.3</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>

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		328.1										
1004 Gen Fund (UGF)		-328.1										
<b>21 Enacted Total</b>		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

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

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

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		79,392.4	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		79,392.4	64,198.3	1,876.2	12,321.5	947.7	48.7	0.0	0.0	390	0	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Three State Troopers to Align with Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add Administrative Assistant I (12-N20002) for Workload Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Public Safety Technician II (12-N20001) for Workload Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer State Trooper (12-2065) to Alaska Wildlife Troopers and Reclass to Lieutenant	TrOut	-170.3	-170.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-170.3										
<b>FY20 Management Plan Total</b>		79,222.1	64,028.0	1,876.2	12,321.5	947.7	48.7	0.0	0.0	389	0	8
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.6										
1007 I/A Rcpts (Other)		1.6										
<b>FY21 Adjusted Base Total</b>		79,346.3	64,152.2	1,876.2	12,321.5	947.7	48.7	0.0	0.0	389	0	8
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments	Inc	2,152.6	1,402.6	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,152.6										
Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions	Inc	6,947.4	5,107.4	0.0	790.0	0.0	1,050.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		6,947.4										
Reduce Authority Due to Cancellation of 511 Management Agreement	Dec	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-63.0										
FY2021 Salary Adjustment Correction	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.1										
1007 I/A Rcpts (Other)		-0.1										
<b>FY21 Governor Amended Total</b>		88,461.3	70,740.2	1,876.2	13,798.5	947.7	1,098.7	0.0	0.0	420	0	8
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Add Authority to Reduce Vacancy in the Alaska State Trooper Detachments	Inc	2,152.6	1,402.6	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,152.6										
Add 15 State Troopers, 5 Court Service Officers, 3 Aircraft Pilots, and 8 Technical and Administrative Staff Positions	Inc	6,947.4	5,107.4	0.0	790.0	0.0	1,050.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		6,947.4										
Remove Funds for Training Academy Recruit Salaries and Transfer to Training Academy Recruit Salaries Allocation	TrOut	-1,559.3	-1,559.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Governor Amended to 21 Enacted * * * (continued)												
Remove Funds for Training Academy Recruit Salaries and Transfer to Training Academy Recruit Salaries Allocation (continued)												
1004 Gen Fund (UGF)		-1,559.3										
Funding for Sexual Assault Response Team (SART) Exams	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Add 9 months of funding for 15 Troopers, 5 Court Service Officers, 3 Pilots, and 8 Tech and Admin Staff Positions	Inc	3,916.9	3,557.4	0.0	359.5	0.0	0.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		3,916.9										
Initial Capital Outlay For Equipment for New Troopers	IncOTI	1,480.5	0.0	0.0	0.0	0.0	1,480.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,480.5										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		20,625.7										
1004 Gen Fund (UGF)		-20,625.7										
<b>21 Enacted Total</b>		<b>83,399.4</b>	<b>66,228.3</b>	<b>1,876.2</b>	<b>12,818.0</b>	<b>947.7</b>	<b>1,529.2</b>	<b>0.0</b>	<b>0.0</b>	<b>420</b>	<b>0</b>	<b>8</b>
* * * FY20 Supplementals + RPLs * * *												
Meet FY2020 Operating Needs and Law Enforcement Safety Equipment	Suppl	4,318.4	2,943.4	0.0	750.0	0.0	625.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,318.4										
<b>FY20 Supplementals + RPLs Total</b>		<b>4,318.4</b>	<b>2,943.4</b>	<b>0.0</b>	<b>750.0</b>	<b>0.0</b>	<b>625.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		3,751.3	3,157.7	60.0	480.4	48.0	5.2	0.0	0.0	19	0	3
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add State Trooper (12-N17006) for Financial Crimes Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Criminal Justice Technician II (12-1360) to Statewide Drug and Alcohol Enforcement Unit	TrOut	-81.3	-81.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-81.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-42.6	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		3,670.0	3,033.8	60.0	523.0	48.0	5.2	0.0	0.0	18	0	4
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
<b>FY21 Adjusted Base Total</b>		3,677.0	3,040.8	60.0	523.0	48.0	5.2	0.0	0.0	18	0	4
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage	Inc	262.4	232.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		262.4										
FY2021 Salary Adjustment Correction	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
<b>FY21 Governor Amended Total</b>		3,966.9	3,275.7	60.0	578.0	48.0	5.2	0.0	0.0	20	0	4
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Add Authority to Reduce Vacancy in the Alaska Bureau of Investigations	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Add a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage	Inc	262.4	232.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		262.4										
Add 9 months of funding for a Data Processing Manager II and a Victim/Witness Paralegal I in Anchorage	Inc	202.4	172.4	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		202.4										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		970.5										
1004 Gen Fund (UGF)		-970.5										
<b>21 Enacted Total</b>		3,881.9	3,215.7	60.0	553.0	48.0	5.2	0.0	0.0	20	0	4

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

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		22,577.0	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		22,577.0	18,941.1	430.3	2,820.8	374.9	9.9	0.0	0.0	105	18	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer State Trooper (12-2065) from AST Detachments and Reclass to Lieutenant	TrIn	170.3	170.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		170.3										
<b>FY20 Management Plan Total</b>		22,747.3	19,111.4	430.3	2,820.8	374.9	9.9	0.0	0.0	106	18	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
1061 CIP Rcpts (Other)		1.2										
Align Authority with Anticipated Expenditures	LIT	0.0	868.8	0.0	-868.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		22,773.8	20,006.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers	Inc	470.1	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.1										
FY2021 Salary Adjustment Correction	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
<b>FY21 Governor Amended Total</b>		23,270.9	20,503.8	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Add Authority to Reduce Vacancy in the Alaska Wildlife Troopers	Inc	470.1	470.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.1										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5,653.5										
1004 Gen Fund (UGF)		-5,653.5										
<b>21 Enacted Total</b>		22,800.8	20,033.7	430.3	1,952.0	374.9	9.9	0.0	0.0	106	18	0
* * * FY20 Supplementals + RPLs * * *												
Meet FY2020 Operating Needs and Law Enforcement Safety Equipment	Suppl	1,725.0	800.0	0.0	675.0	0.0	250.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,725.0										
<b>FY20 Supplementals + RPLs Total</b>		1,725.0	800.0	0.0	675.0	0.0	250.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Aircraft Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		4,258.4	2,091.6	67.8	1,110.2	988.8	0.0	0.0	0.0	17	0	1
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		4,258.4	2,096.6	67.8	1,105.2	988.8	0.0	0.0	0.0	17	0	1
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		3.9										
Align Authority with Anticipated Expenditures	LIT	0.0	26.4	0.0	-26.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		4,281.6	2,146.2	67.8	1,078.8	988.8	0.0	0.0	0.0	17	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add an Aircraft Pilot III in Anchorage	Inc	140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		140.5										
FY2021 Salary Adjustment Correction	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1007 I/A Rcpts (Other)		-1.2										
<b>FY21 Governor Amended Total</b>		4,413.5	2,263.1	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Add an Aircraft Pilot III in Anchorage	Inc	140.5	125.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		140.5										
Add 9 Months of Funding for an Aircraft Pilot III in Anchorage	Inc	107.5	92.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		107.5										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		887.0										
1004 Gen Fund (UGF)		-887.0										
<b>21 Enacted Total</b>		4,380.5	2,230.1	67.8	1,093.8	988.8	0.0	0.0	0.0	18	0	1
* * * FY20 Supplementals + RPLs * * *												
Meet FY2020 Operating Needs	Suppl	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
<b>FY20 Supplementals + RPLs Total</b>		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Alaska State Troopers**

**Allocation: Alaska Wildlife Troopers Marine Enforcement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		2,509.4	1,851.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 21.0	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		2,530.4	1,872.9	13.1	383.2	261.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add a Boat Officer III in Anchorage 1004 Gen Fund (UGF) 163.8	Inc	163.8	148.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) -1.2	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		2,693.0	2,020.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
<del>Add a Boat Officer III in Anchorage 1004 Gen Fund (UGF) 163.8</del>	<del>Inc</del>	<del>163.8</del>	<del>148.8</del>	<del>0.0</del>	<del>15.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>1</del>	<del>0</del>	<del>0</del>
Add 9 Months Funding for a Boat Officer III in Anchorage 1004 Gen Fund (UGF) 133.8	Inc	133.8	118.8	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 665.8 1004 Gen Fund (UGF) -665.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>21 Enacted Total</b>		2,663.0	1,990.5	13.1	398.2	261.2	0.0	0.0	0.0	13	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		<b>14,055.7</b>	<b>805.5</b>	<b>564.6</b>	<b>662.9</b>	<b>117.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
HB 39/40 Reduce Village Public Safety Officer Program Funding 1004 Gen Fund (UGF)	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
HB 2001 Reverse Village Public Safety Officer Program Funding Reduction 1004 Gen Fund (UGF)	Special	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
HB 2001 Reduce Village Public Safety Officer Program Funding 1004 Gen Fund (UGF)	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
<b>FY20 Authorized Total</b>		<b>11,055.7</b>	<b>805.5</b>	<b>564.6</b>	<b>662.9</b>	<b>117.3</b>	<b>0.0</b>	<b>8,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Add State Trooper (12-N19006) to Align with Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	68.5	0.0	-68.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>11,055.7</b>	<b>874.0</b>	<b>564.6</b>	<b>594.4</b>	<b>117.3</b>	<b>0.0</b>	<b>8,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF)	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	52.6	0.0	-52.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>11,058.1</b>	<b>929.0</b>	<b>564.6</b>	<b>541.8</b>	<b>117.3</b>	<b>0.0</b>	<b>8,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF)	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		<b>11,058.7</b>	<b>929.6</b>	<b>564.6</b>	<b>541.8</b>	<b>117.3</b>	<b>0.0</b>	<b>8,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY21 Governor Amended to 21 Enacted * * *</b>												
Add Funding for VPSO Grantees Recommended in VPSO Working Group Report 1004 Gen Fund (UGF)	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,514.7										
<b>21 Enacted Total</b>		<b>14,058.7</b>	<b>929.6</b>	<b>564.6</b>	<b>541.8</b>	<b>117.3</b>	<b>0.0</b>	<b>11,905.4</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>2</b>

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

Numbers and Language

Agency: Department of Public Safety

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		1,300.7	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		1,300.7	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		1,300.7	529.4	101.8	632.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.8												
<b>FY21 Adjusted Base Total</b>		1,305.5	534.2	101.8	632.0	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Carryforward Limit of \$125.0 is Removed from Wordage for Alaska Police Standards Council Receipts	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 44 MH Trust: CIT Training Course	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other) 80.0												
FY2021 Salary Adjustment Correction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.3												
<b>FY21 Governor Amended Total</b>		1,385.2	533.9	101.8	632.0	37.5	0.0	0.0	80.0	4	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
<del>Carryforward Limit of \$125.0 is Removed from Wordage for Alaska Police Standards Council Receipts</del>	<del>Wordage</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<b>21 Enacted Total</b>		1,385.2	533.9	101.8	632.0	37.5	0.0	0.0	80.0	4	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Conference Committee * * *</b>												
<b>FY20 Conference Committee Total</b>		26,039.5	1,117.1	228.4	1,746.1	95.8	0.0	22,852.1	0.0	9	0	0
<b>* * * Changes from FY20 Conference Committee to FY20 Authorized * * *</b>												
HB 39/40 Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program 1004 Gen Fund (UGF) -250.0	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
HB 2001 Restore One-Time Transfer of Funding from the Village Public Safety Officers Program 1004 Gen Fund (UGF) 250.0	Special	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
HB 2001 Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program 1004 Gen Fund (UGF) -250.0	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>		25,789.5	1,117.1	228.4	1,496.1	95.8	0.0	22,852.1	0.0	9	0	0
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-1.4	-17.7	1,071.9	14.2	0.0	-1,067.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		25,789.5	1,115.7	210.7	2,568.0	110.0	0.0	21,785.1	0.0	9	0	0
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
FY2021 Salary and Health Insurance Increases 1002 Fed Rcpts (Fed) 5.8 1004 Gen Fund (UGF) 4.4	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		25,799.7	1,127.5	210.7	2,566.4	110.0	0.0	21,785.1	0.0	9	0	0
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
Add Authority for Victims of Crime Act Grant 1002 Fed Rcpts (Fed) 1,000.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Reduce Authority to Align with Anticipated Revenue 1171 Rest Just (Other) -70.2	Dec	-70.2	0.0	0.0	0.0	0.0	0.0	-70.2	0.0	0	0	0
FY2021 Salary Adjustment Correction 1002 Fed Rcpts (Fed) -0.2	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0
<b>* * * Changes from FY21 Governor Amended to 21 Enacted * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 2,667.0 1004 Gen Fund (UGF) -2,667.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>21 Enacted Total</b>		26,729.3	1,127.3	210.7	2,566.4	110.0	0.0	22,714.9	0.0	9	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Violent Crimes Compensation Board**

**Allocation: Violent Crimes Compensation Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		3,183.8	384.7	2.7	81.6	3.2	0.0	2,711.6	0.0	3	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.7	0.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		3,183.8	384.7	2.0	82.3	3.2	0.0	2,711.6	0.0	3	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) 1.6												
Align Authority with Anticipated Expenditures	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		3,185.4	394.3	2.0	74.3	3.2	0.0	2,711.6	0.0	3	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Transfer Violent Crimes Compensation Board from Department of Administration to Department of Public Safety	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Align with Anticipated Revenue	Dec	-666.9	0.0	0.0	0.0	0.0	0.0	-666.9	0.0	0	0	0
1220 Crime VCF (Other) -666.9												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.7	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other) 0.1												
<b>FY21 Governor Amended Total</b>		2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
<b>21 Enacted Total</b>		2,518.6	394.4	2.7	73.6	3.2	0.0	2,044.7	0.0	3	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

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

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		3,262.4	1,636.0	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
<b>FY21 Adjusted Base Total</b>		3,268.9	1,642.5	48.3	1,359.0	197.6	21.5	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
GA 45 MH Trust: CIT Training Course	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2021 Salary Adjustment Correction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
<b>FY21 Governor Amended Total</b>		3,348.5	1,642.1	48.3	1,359.0	197.6	21.5	0.0	80.0	10	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		443.4										
1004 Gen Fund (UGF)		-443.4										
<b>21 Enacted Total</b>		3,348.5	1,642.1	48.3	1,359.0	197.6	21.5	0.0	80.0	10	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		3,483.7	2,488.9	26.1	867.9	83.8	17.0	0.0	0.0	23	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance 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)		15.3										
1007 I/A Rcpts (Other)		6.2										
Align Authority with Anticipated Expenditures	LIT	0.0	19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		3,505.2	2,530.0	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-0.4										
<b>FY21 Governor Amended Total</b>		3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		714.0										
1004 Gen Fund (UGF)		-714.0										
<b>21 Enacted Total</b>		3,504.3	2,529.1	26.1	848.3	83.8	17.0	0.0	0.0	23	0	0

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

Numbers and Language

Agency: Department of Public Safety

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

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

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

**Numbers and Language**

**Agency: Department of Public Safety**

**Appropriation: Statewide Support**

**Allocation: Criminal Justice Information Systems Program**

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

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
<b>FY20 Conference Committee Total</b>		6,003.7	4,141.4	91.8	1,335.5	402.0	33.0	0.0	0.0	36	0	0
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19)) 1169 PCE Endow (DGF) 342.5	FisNot20	342.5	162.6	0.0	158.4	21.5	0.0	0.0	0.0	2	0	0
<b>FY20 Authorized Total</b>		6,346.2	4,304.0	91.8	1,493.9	423.5	33.0	0.0	0.0	38	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		6,346.2	4,304.0	91.8	1,493.9	423.5	33.0	0.0	0.0	38	0	0
Reverse Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L22 (SB19)) 1169 PCE Endow (DGF) -63.7	FN0TI	-63.7	54.2	0.0	-158.4	40.5	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 41.8 1007 I/A Rcpts (Other) 1.0	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		6,325.3	4,401.0	91.8	1,335.5	464.0	33.0	0.0	0.0	38	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Three Forensic Scientists and One Forensic Technician to Address Staffing Needs in State Crime Laboratory 1004 Gen Fund (UGF) 744.2	Inc	744.2	412.4	0.0	260.0	71.8	0.0	0.0	0.0	4	0	0
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019) 1004 Gen Fund (UGF) 278.8 1169 PCE Endow (DGF) -278.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) -4.5	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 1,551.1 1004 Gen Fund (UGF) -1,551.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>21 Enacted Total</b>		7,065.0	4,808.9	91.8	1,595.5	535.8	33.0	0.0	0.0	42	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
<b>FY20 Conference Committee Total</b>		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Conference Committee to FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to 21 Enacted * * *										
<b>21 Enacted Total</b>		1,005.9	0.0	0.0	300.0	705.9	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

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

## Column Definitions

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

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

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

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

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

**NewLegis (FY21 New Legislation)** - FY21 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project and supplemental budget fiscal notes.

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

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