

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety												
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										
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										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.9										
1005 GF/Prgm (DGF)		-18.1										
1007 I/A Rcpts (Other)		-3.0										
HB2001:FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
1005 GF/Prgm (DGF)		18.1										
1007 I/A Rcpts (Other)		3.0										
* Allocation Total *		5,412.9	3,211.1	417.4	1,063.7	574.7	146.0	0.0	0.0	28	0	0
** Appropriation Total **		5,412.9	3,211.1	417.4	1,063.7	574.7	146.0	0.0	0.0	28	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
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										
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										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Fire Standards Council (continued)												
Alaska Fire Standards Council (continued)												
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										
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										
Remove FY2016 Salary Increases	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
HB2001:FY2016 Salary Increases	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
* Allocation Total *		565.3	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	0	0
** Appropriation Total **		565.3	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
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										
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
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										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-2.0										
HB2001:FY2016 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		2.0										
* Allocation Total *		2,756.8	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
Alaska Bureau of Highway Patrol												
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										
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										
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										

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Alaska State Troopers (continued)												
Alaska Bureau of Highway Patrol (continued)												
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										
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										
Remove FY2016 Salary Increases	SalAdj	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.1										
1061 CIP Rcpts (Other)		-17.7										
AMD: FY16 COLA Adjustment	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
HB2001:FY2016 Salary Increases	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
1061 CIP Rcpts (Other)		17.7										
* Allocation Total *		3,635.1	1,014.9	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
Alaska Bureau of Judicial Services												
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										
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										
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
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										
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										
Remove FY2016 Salary Increases	SalAdj	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.8										
1005 GF/Prgm (DGF)		-1.2										
HB2001:FY2016 Salary Increases	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.8										
1005 GF/Prgm (DGF)		1.2										
* Allocation Total *		4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2

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Alaska State Troopers (continued)												
Prisoner Transportation												
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										
* Allocation Total *		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
Search and Rescue												
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										
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										
* Allocation Total *		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
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										
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										
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										
* Allocation Total *		3,042.1	0.0	6.2	3,030.9	5.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit												
FY15 Conference Committee	ConfCom	11,116.0	6,403.2	181.3	3,687.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts (Fed)		3,139.5										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		7,243.2										
1005 GF/Prgm (DGF)		40.0										
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										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.2										
1004 Gen Fund (UGF)		-68.1										
HB2001:FY2016 Salary Increases	SalAdj	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Statewide Drug and Alcohol Enforcement Unit (continued)												
HB2001:FY2016 Salary Increases (continued)												
		1002 Fed Rcpts (Fed)	6.2									
		1004 Gen Fund (UGF)	68.1									
* Allocation Total *			11,061.9	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0 1
Alaska State Trooper Detachments												
FY15 Conference Committee												
	ConfCom	1004 Gen Fund (UGF)	66,175.9	51,795.8	1,893.9	12,175.7	1,100.8	280.2	0.0	0.0	371	0 8
		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									
Align Authority for Agency-wide Reduction												
	Unalloc	1004 Gen Fund (UGF)	-67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
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	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
FY2016 Salary Increases												
	SalAdj	1004 Gen Fund (UGF)	632.3	632.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	624.7									
		1055 IA/OIL HAZ (Other)	6.6									
		1061 CIP Rcpts (Other)	1.0									
FY2016 Health Insurance Rate Reduction												
	SalAdj	1004 Gen Fund (UGF)	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Two Troopers for Kenai Peninsula												
	Inc	1004 Gen Fund (UGF)	310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0 0
AMD: Reduce Employee Overtime												
	Dec	1004 Gen Fund (UGF)	-449.1	-449.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Vacant Long Term Nonpermanent State Trooper												
Background Investigator Positions (12-N09004 / 12-N09005)												
	Dec	1004 Gen Fund (UGF)	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0	0	-2
AMD: Delete DVSA Follow-up Trooper Positions (12-1175 /												
12-1998 / 12-1999) and Transition to Vacant Trooper Patrol												
PCNs												
	Dec	1004 Gen Fund (UGF)	-443.8	-443.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0 0
AMD: Reverse Two Troopers for Kenai Peninsula												
	Dec	1004 Gen Fund (UGF)	-310.0	-225.0	-25.0	-40.0	-20.0	0.0	0.0	0.0	-2	0 0
AMD: Delete Vacant Alaska State Trooper Captain Position												
(12-1647)												
	Dec	1004 Gen Fund (UGF)	-146.7	-146.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0 0
AMD: Transfer from Council on Domestic Violence and Sexual												
Assault for Reimbursable Services Agreements												
	TrIn	1007 I/A Rcpts (Other)	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0 0
AMD: Transfer Two State Trooper Positions (12-1191 /												
12-1655) from Alaska Bureau of Investigation for Efficiencies												
	TrIn	1004 Gen Fund (UGF)	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0 0

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Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-554.1	-554.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-554.1										
AMD: Delete Funding for Trooper's Ten K-9 Units - Dogs Trained to Detect Marijuana Considered Unworkable	Dec	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
Delete Three AST Investigator Positions	Dec	-510.0	-402.0	-24.0	-60.0	-24.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-510.0										
CC: Restore Funding for One AST Investigator Position	Inc	170.0	134.0	8.0	20.0	8.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		170.0										
Remove 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										
AMD: FY16 COLA Adjustment	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
HB2001: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										
* Allocation Total *		66,029.1	51,283.2	1,810.2	11,686.2	985.8	263.7	0.0	0.0	367	0	7
Alaska Bureau of Investigation												
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										
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										
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										
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										
AMD: Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N090)	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										
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										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.9										
AMD: FY16 COLA Adjustment	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Investigation (continued)												
AMD: FY16 COLA Adjustment (continued)												
		1004 Gen Fund (UGF)	4.2									
		HB2001:FY2016 Salary Increases										
	SalAdj	1004 Gen Fund (UGF)	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	7,379.7	5,957.4	220.8	975.2	132.7	93.6	0.0	45	0	1
Alaska Wildlife Troopers												
	ConfCom	FY15 Conference Committee	22,501.0	18,085.3	694.5	3,336.4	374.9	9.9	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									
	Unalloc	Align Authority for Agency-wide Reduction	-24.8	0.0	-24.8	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-24.8									
L	CarryFwd	Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)	142.6	102.5	7.5	29.2	3.4	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	142.6									
	TrOut	Transfer Position (12-3833) to Statewide Information Technology Services for Compliance with the Adam Walsh Act	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	Reverse Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)	-142.6	-102.5	-7.5	-29.2	-3.4	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-142.6									
	SalAdj	FY2016 Salary Increases	214.8	214.8	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									
	SalAdj	FY2016 Health Insurance Rate Reduction	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-27.9									
	Dec	AMD: Delete Vacant Alaska Wildlife Trooper Position (12-1962) in Anchorage	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-166.5									
	Dec	AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	-140.6	-57.4	0.0	-83.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-140.6									
	Dec	AMD: Reduce Employee Overtime	-124.3	-124.3	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									
	Dec	AMD: Close Vacant Wrangell Alaska Wildlife Trooper Post	-146.8	-146.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-146.8									
	Dec	AMD: Personal Services Savings Through Efficient Management of Employees	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-65.0									
	Dec	AMD: Delete Vacant Alaska Wildlife Trooper Positon (12-3064) in Galena	-217.3	-217.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-217.3									
	SalAdj	Remove FY2016 Salary Increases	-214.8	-214.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-208.1									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
Remove FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		-6.7										
AMD: FY16 COLA Adjustment	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
HB2001: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										
* Allocation Total *		21,808.5	17,500.8	669.7	3,253.2	374.9	9.9	0.0	0.0	117	18	0
Alaska Wildlife Troopers Aircraft Section												
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										
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										
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										
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
Remove FY2016 Salary Increases	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
AMD: FY16 COLA Adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
HB2001:FY2016 Salary Increases	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
* Allocation Total *		4,423.8	1,509.1	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
Alaska Wildlife Troopers Marine Enforcement												
FY15 Conference Committee	ConfCom	2,777.7	1,699.5	13.6	491.9	572.7	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,735.2										
1007 I/A Rcpts (Other)		42.5										
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Align Authority to Maintain Marine Vessel Operations	LIT	0.0	261.8	0.0	0.0	-261.8	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-261.1										
Remove FY2016 Salary Increases	SalAdj	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.9										
HB2001:FY2016 Salary Increases	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
* Allocation Total *		2,559.4	1,809.7	13.1	425.7	310.9	0.0	0.0	0.0	14	0	0
** Appropriation Total **		130,451.7	89,185.4	5,951.2	28,742.4	4,295.3	1,430.2	847.2	0.0	643	18	11
Village Public Safety Officer Program												
Village Public Safety Officer Program												
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										
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										
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										
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	Dec	-1,504.9	0.0	0.0	0.0	0.0	0.0	-1,504.9	0.0	0	0	0
Restructure for Village Public Safety Officer Program Grants												
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										
Remove 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										
AMD: FY16 COLA Adjustment	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
HB2001:FY2016 Salary Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)												
Village Public Safety Officer Program (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF) 22.0												
* Allocation Total *		14,923.2	923.0	277.8	803.3	203.4	0.0	12,715.7	0.0	6	0	0
** Appropriation Total **		14,923.2	923.0	277.8	803.3	203.4	0.0	12,715.7	0.0	6	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
FY15 Conference Committee ConfCom 1,274.3												
1005 GF/Prgm (DGF) 1,274.3												
Align Authority for Anticipated Fiscal Year Obligations LIT 0.0												
FY2016 Salary Increases SalAdj 9.6												
1005 GF/Prgm (DGF) 9.6												
FY2016 Health Insurance Rate Reduction SalAdj -0.3												
1005 GF/Prgm (DGF) -0.3												
AMD: Align Authority to Meet Fiscal Obligations LIT 0.0												
Remove FY2016 Salary Increases SalAdj -9.6												
1005 GF/Prgm (DGF) -9.6												
HB2001:FY2016 Salary Increases SalAdj 9.6												
1005 GF/Prgm (DGF) 9.6												
* Allocation Total *		1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
** Appropriation Total **		1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
FY15 Conference Committee ConfCom 19,162.6												
1002 Fed Rcpts (Fed) 3,708.4												
1004 Gen Fund (UGF) 12,315.6												
1007 I/A Rcpts (Other) 3,138.6												
Align Authority for Agency-wide Reduction Unalloc -9.8												
1004 Gen Fund (UGF) -9.8												
Transfer Administrative Officer I (12-0029) from Administrative Services for Administrative Support TrIn 0.0												
Align Authority for Anticipated Fiscal Year Obligations LIT 0.0												
FY2016 Salary Increases SalAdj 20.3												
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												
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -0.2												
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed Inc 367.2												
1004 Gen Fund (UGF) 367.2												
AMD: Transfer to Statewide Information Services for Reimbursable Services Agreements TrOut -100.0												
1007 I/A Rcpts (Other) -100.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
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										
Deny DVSA Funding Previously Transferred from the Governor's Office	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
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
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										
Remove FY2016 Salary Increases	SalAdj	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-16.1										
1007 I/A Rcpts (Other)		-1.4										
HB2001:FY2016 Salary Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		1.4										
* Allocation Total *		16,743.0	967.7	288.9	2,025.7	41.0	0.0	13,419.7	0.0	9	0	0
** Appropriation Total **		16,743.0	967.7	288.9	2,025.7	41.0	0.0	13,419.7	0.0	9	0	0
Statewide Support												
Commissioner's Office												
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										
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										
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
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										
Remove FY2016 Salary Increases	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.5										
HB2001:FY2016 Salary Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)											
Commissioner's Office (continued)											
HB2001:FY2016 Salary Increases (continued)											
1004 Gen Fund (UGF)	21.5										
* Allocation Total *	1,264.7	982.8	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
Training Academy											
FY15 Conference Committee											
1004 Gen Fund (UGF)	1,813.5										
1005 GF/Prgm (DGF)	34.3										
1007 I/A Rcpts (Other)	1,034.7										
Align Authority for Agency-wide Reduction											
1004 Gen Fund (UGF)	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases											
1004 Gen Fund (UGF)	18.2										
1007 I/A Rcpts (Other)	2.6										
FY2016 Health Insurance Rate Reduction											
1004 Gen Fund (UGF)	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime											
1004 Gen Fund (UGF)	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Law Enforcement Cadet Corp (LECC) Program Coordinator II Previously Funded by VPSO and Training Academy											
1007 I/A Rcpts (Other)	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Personal Services Savings Through Efficient Management of Employees											
1004 Gen Fund (UGF)	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases											
1004 Gen Fund (UGF)	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB2001:FY2016 Salary Increases											
1004 Gen Fund (UGF)	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	2,736.6	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0
Administrative Services											
FY15 Conference Committee											
1004 Gen Fund (UGF)	3,251.0										
1007 I/A Rcpts (Other)	1,195.5										
1061 CIP Rcpts (Other)	20.0										
Align Authority for Agency-wide Reduction											
1004 Gen Fund (UGF)	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Position (12-1941) to Laboratory Services for Increased Capacity											
Transfer Administrative Officer I (12-0029) to the Council on Domestic Violence and Sexual Assault											
FY2016 Salary Increases											
1004 Gen Fund (UGF)	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Administrative Services (continued)												
FY2016 Salary Increases (continued)												
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										
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	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Services Journey Position (12-N14002)												
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										
Remove FY2016 Salary Increases	SalAdj	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.6										
1007 I/A Rcpts (Other)		-24.2										
AMD: FY16 COLA Adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
HB2001:FY2016 Salary Increases	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
1007 I/A Rcpts (Other)		24.2										
* Allocation Total *		4,313.6	3,232.4	47.0	933.4	83.8	17.0	0.0	0.0	33	0	1
Alaska Wing Civil Air Patrol												
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										
Reduce Funding	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services												
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										
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										
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
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										

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Statewide Information Technology Services (continued)												
FY2016 Salary Increases (continued)												
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										
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										
Remove 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										
AMD: FY16 COLA Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
HB2001: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										
* Allocation Total *		9,785.0	6,651.8	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
Laboratory Services												
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										
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										
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

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Laboratory Services (continued)												
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
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										
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										
Remove FY2016 Salary Increases	SalAdj	-94.0	-94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.2										
1007 I/A Rcpts (Other)		-1.8										
AMD: FY16 COLA Adjustment	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
HB2001:FY2016 Salary Increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.2										
1007 I/A Rcpts (Other)		1.8										
* Allocation Total *		5,980.8	4,452.0	112.7	981.1	402.0	33.0	0.0	0.0	42	0	0
Facility Maintenance												
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										
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
* Allocation Total *		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
DPS State Facilities Rent												
FY15 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
* Allocation Total *		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		25,707.4	16,893.6	593.4	6,317.6	1,645.0	257.8	0.0	0.0	159	0	3
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
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										
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										
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										

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Agency: Department of Public Safety

	<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>
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		195,087.1	111,851.2	7,702.4	39,892.0	6,821.9	1,837.0	26,982.6	0.0	851	18	14
**** All Agencies Total ****		195,087.1	111,851.2	7,702.4	39,892.0	6,821.9	1,837.0	26,982.6	0.0	851	18	14

Column Definitions

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.