

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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												
FY16 Conference Committee	ConfCom	5,412.9	3,211.1	417.4	1,063.7	574.7	146.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,350.5										
1005 GF/Prgm (DGF)		2,048.9										
1007 I/A Rcpts (Other)		378.4										
1061 CIP Rcpts (Other)		135.1										
Reduce Overall Expenditure Level Through Efficiencies	Unalloc	-30.0	-5.0	-15.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.9										
FY2017 Salary Increases	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1005 GF/Prgm (DGF)		9.4										
1007 I/A Rcpts (Other)		0.4										
Reduce Lease Costs and Combine Administrative Support	Dec	-70.1	-62.3	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.1										
Delete Office Assistant II	Dec	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-39.2										
1005 GF/Prgm (DGF)		-39.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
1005 GF/Prgm (DGF)		-2.3										
1007 I/A Rcpts (Other)		-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.5										
* Allocation Total *		5,237.9	3,068.9	402.4	1,050.9	569.7	146.0	0.0	0.0	26	0	0
** Appropriation Total **		5,237.9	3,068.9	402.4	1,050.9	569.7	146.0	0.0	0.0	26	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
FY16 Conference Committee	ConfCom	565.3	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		236.4										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										

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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)												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
* Allocation Total *		564.7	223.4	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0
** Appropriation Total **		564.7	223.4	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
FY16 Conference Committee	ConfCom	2,756.8	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		2,314.9										
1004 Gen Fund (UGF)		95.8										
1007 I/A Rcpts (Other)		336.4										
1061 CIP Rcpts (Other)		9.7										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	100.0	-10.0	-37.0	-21.5	-31.5	0.0	0.0	0	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.4										
* Allocation Total *		2,757.9	242.7	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0
Alaska Bureau of Highway Patrol												
FY16 Conference Committee	ConfCom	3,635.1	1,014.9	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,468.2										
1061 CIP Rcpts (Other)		2,166.9										

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Alaska State Troopers (continued)												
Alaska Bureau of Highway Patrol (continued)												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Transfer State Trooper (12-1131) from Alaska State Trooper Detachments to Cover the Girdwood Area Due to Post Closure	TrIn	144.2	144.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		144.2										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		3.7										
Reduce Employee Overtime	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1061 CIP Rcpts (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1061 CIP Rcpts (Other)		-0.2										
* Allocation Total *		3,750.8	1,130.6	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0
Alaska Bureau of Judicial Services												
FY16 Conference Committee	ConfCom	4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund (UGF)		4,262.2										
1005 GF/Prgm (DGF)		63.4										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.8										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.8										
FY2017 Salary Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.3										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	70.0	0.0	-40.0	-30.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Alaska Bureau of Judicial Services (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)												
		1004 Gen Fund (UGF)	-3.5									
		1005 GF/Prgm (DGF)	-0.4									
		* Allocation Total *	4,370.3	3,727.8	24.1	560.9	51.5	6.0	0.0	0.0	35	0 2
Prisoner Transportation												
	ConfCom	FY16 Conference Committee	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												
	ConfCom	FY16 Conference Committee	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	575.5									
		* Allocation Total *	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0 0
Rural Trooper Housing												
	ConfCom	FY16 Conference Committee	3,042.1	0.0	6.2	3,030.9	5.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	1,396.6									
		1005 GF/Prgm (DGF)	1,645.5									
	Dec	Discontinue Trooper Housing Leases in Ninilchik, McGrath, and Cooper Landing Due to Trooper Post Closures	-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	-84.2									
		* Allocation Total *	2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0 0
Statewide Drug and Alcohol Enforcement Unit												
	ConfCom	FY16 Conference Committee	11,061.9	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0 1
		1002 Fed Rcpts (Fed)	3,144.9									
		1003 G/F Match (UGF)	693.3									
		1004 Gen Fund (UGF)	7,183.7									
		1005 GF/Prgm (DGF)	40.0									
	TrIn	Transfer Captain (12-1991) from Alaska State Trooper Detachments to Align Budget and Organization	191.7	191.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0 0
		1004 Gen Fund (UGF)	191.7									
	TrOut	Transfer to Alaska State Trooper Detachments to Align Budget Authority and Position Count	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0 0
		1004 Gen Fund (UGF)	-170.0									
	TrOut	Transfer Criminal Justice Technician (12-1711) to Alaska Bureau of Investigation to Align Budget and Organization	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0 0
		1004 Gen Fund (UGF)	-74.3									
	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0
		1004 Gen Fund (UGF)	68.1									

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Alaska State Troopers (continued)												
Statewide Drug and Alcohol Enforcement Unit (continued)												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-68.1										
FY2017 Salary Increases	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1004 Gen Fund (UGF)		76.7										
Transfer Three Positions to Alaska State Trooper Detachments to Align Budget and Organization	TrOut	-406.2	-406.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-406.2										
Delete Non-Permanent Corporal Position (12-N06003)	Dec	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-76.3										
Delete State Trooper Investigator (12-1234)	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-142.7										
Reduce Employee Overtime	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
AMD: Restore State Trooper Investigator (12-1234)	Inc	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		142.7										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-3.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
* Allocation Total *		10,546.0	5,839.7	174.8	3,687.1	132.2	0.0	712.2	0.0	39	0	0
Alaska State Trooper Detachments												
FY16 Conference Committee	ConfCom	66,029.1	51,283.2	1,810.2	11,686.2	985.8	263.7	0.0	0.0	367	0	7
1004 Gen Fund (UGF)		64,701.0										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		714.1										
1055 IA/OIL HAZ (Other)		50.7										
1061 CIP Rcpts (Other)		288.3										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Reduce New Trooper Recruit Move Costs	Unalloc	-200.0	0.0	-25.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Cost Savings Due to Closure of the Girdwood and Talkeetna Posts	Unalloc	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										

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Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Discontinue Enhanced Law Enforcement Presence at the Arctic Man Snow Machine Races	Unalloc	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer from Statewide Drug and Alcohol Enforcement Unit to Align Budget Authority and Position Count	TrIn	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		170.0										
Transfer from Training Academy to Align Position Count	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Captain (12-1991) to Statewide Drug and Alcohol Enforcement to Align Budget and Organization	TrOut	-191.7	-191.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-191.7										
Transfer State Trooper (12-1131) to AK Bureau of Highway Patrol to Cover the Girdwood Area Due to Post Closure	TrOut	-144.2	-144.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-144.2										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	624.7	624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		624.7										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-624.7	-624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-624.7										
FY2017 Salary Increases	SalAdj	655.6	655.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		655.6										
Transfer Three Positions from Statewide Drug and Alcohol Enforcement to Align Budget and Organization	TrIn	406.2	406.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		406.2										
Transfer Forensic Technician II (12-4222) from Laboratory Services to Align Budget and Organization	TrIn	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		107.4										
Delete Non-Permanent Emergency Services Dispatcher Position (12-N15003)	Dec	-77.5	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-77.5										
Delete Three Non-Permanent State Trooper Background Investigators (12-N12008, 12-N09008, 12-N09006)	Dec	-207.3	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund (UGF)		-207.3										
Delete Non-Permanent Project Assistant (12-N15009)	Dec	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-74.7										
Delete Five Full-Time State Troopers	Dec	-817.5	-817.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-817.5										
Reduce Employee Overtime and Premium Pay	Dec	-553.3	-553.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-553.3										
Reduce Vehicle Fleet	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Portion of FY17 Unallocated Reduction - Delete 1 Captain and 4 Support Positions	Dec	-605.4	-605.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-605.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		-12.3										
1007 I/A Rcpts (Other)		-0.7										
1055 IA/OIL HAZ (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-49.9	-49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.2										
1007 I/A Rcpts (Other)		-1.4										
1055 IA/OIL HAZ (Other)		-0.3										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
L CC: Increase for Alaska State Trooper positions (added to base in FY18)	Inc	480.0	480.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		480.0										
* Allocation Total *		64,629.8	50,303.9	1,785.2	11,291.2	985.8	263.7	0.0	0.0	365	0	2
Alaska Bureau of Investigation												
FY16 Conference Committee	ConfCom	7,379.7	5,957.4	220.8	975.2	132.7	93.6	0.0	0.0	45	0	1
1004 Gen Fund (UGF)		7,379.7										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
Transfer Criminal Justice Tech (12-1711) from Statewide Drug and Alcohol Enforcement to Align Budget and Organization	TrIn	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.3										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.8										
Delete Two State Trooper Investigators (12-1065, 12-1985)	Dec	-267.7	-267.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-267.7										
Reduce Employee Overtime	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										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	40.0	0.0	0.0	-30.0	-10.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										

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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 Bureau of Investigation (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
* Allocation Total *		7,193.5	5,811.2	220.8	975.2	102.7	83.6	0.0	0.0	44	0	1
Alaska Wildlife Troopers												
FY16 Conference Committee	ConfCom	21,808.5	17,500.8	669.7	3,253.2	374.9	9.9	0.0	0.0	117	18	0
1004 Gen Fund (UGF)		20,448.2										
1005 GF/Prgm (DGF)		100.0										
1007 I/A Rcpts (Other)		41.1										
1061 CIP Rcpts (Other)		1,219.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Cost Savings Due to Closure of the Yakutat Post	Unalloc	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-208.1	-208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-208.1										
FY2017 Salary Increases	SalAdj	234.1	234.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.1										
Delete Alaska Wildlife Troopers Captain Position (12-3034)	Dec	-189.7	-189.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-189.7										
Delete Alaska Wildlife Trooper Position (12-1959)	Dec	-104.6	-104.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-104.6										
Reduce Overtime, Patrol Sea Days, and Patrol Flights	Dec	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.0										
Portion of FY17 Unallocated Reduction - Delete 3 Support Positions	Dec	-233.9	-233.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-233.9										
Remove Two Wildlife Troopers	Dec	-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-320.0										
CC: Add \$160.0 to Alaska Wildlife Troopers Decrement	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1061 CIP Rcpts (Other)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.2										
1061 CIP Rcpts (Other)		-1.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.3	-0.3	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
Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)												
1004 Gen Fund (UGF)		-0.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
* Allocation Total *		21,117.5	16,839.8	669.7	3,223.2	374.9	9.9	0.0	0.0	110	18	0
Alaska Wildlife Troopers Aircraft Section												
FY16 Conference Committee	ConfCom	4,423.8	1,509.1	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		3,367.7										
1007 I/A Rcpts (Other)		1,006.1										
1061 CIP Rcpts (Other)		50.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Offset Loss of Fuel Allocation	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
AMD: Reverse Increase to Restore Fuel Allocation Funding	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
* Allocation Total *		4,412.4	1,497.7	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
Alaska Wildlife Troopers Marine Enforcement												
FY16 Conference Committee	ConfCom	2,559.4	1,809.7	13.1	425.7	310.9	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,516.9										
1007 I/A Rcpts (Other)		42.5										
Delete Boat Officer IV (12-3110) Due to Reduced Vessel Activity	Unalloc	-124.5	-124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-124.5										

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
Fuel Cost Savings Due to Reduced Vessel Activity	Unalloc	-49.7	0.0	0.0	0.0	-49.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.7										
Delete Boat Officer IV (12-3110)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3167, 12-3113, 12-3133)	Dec	-304.4	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-304.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-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										
* Allocation Total *		2,074.3	1,374.3	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0
** Appropriation Total **		127,240.1	86,767.7	5,916.2	28,156.2	4,164.1	1,388.7	847.2	0.0	626	18	5
Village Public Safety Officer Program												
Village Public Safety Officer Program												
FY16 Conference Committee	ConfCom	14,923.2	923.0	277.8	803.3	203.4	0.0	12,715.7	0.0	6	0	0
1004 Gen Fund (UGF)		14,923.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Limit Staff Travel, Insurance Cost Reduction, and Less Grant Funding Needed for Currently Filled VPSO Positions	Unalloc	-600.0	0.0	-45.4	-150.0	0.0	0.0	-404.6	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
FY2017 Salary Increases	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
Reduce Village Public Safety Officer Program	Dec	-500.0	0.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
Reduce Employee Overtime	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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										

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Village Public Safety Officer Program (continued)												
Village Public Safety Officer Program (continued)												
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
* Allocation Total *		13,806.4	906.2	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0
** Appropriation Total **		13,806.4	906.2	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
FY16 Conference Committee	ConfCom	1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,283.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.5										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
* Allocation Total *		1,282.9	455.7	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
** Appropriation Total **		1,282.9	455.7	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												
FY16 Conference Committee	ConfCom	16,743.0	967.7	288.9	2,025.7	41.0	0.0	13,419.7	0.0	9	0	0
1002 Fed Rcpts (Fed)		3,711.1										
1004 Gen Fund (UGF)		12,241.9										
1007 I/A Rcpts (Other)		790.0										
Reduce Overhead Costs, Emerging Programs, Victim Services Grants, and Prevention Activities	Unalloc	-889.0	0.0	-45.0	-397.0	-20.0	0.0	-427.0	0.0	0	0	0
1004 Gen Fund (UGF)		-889.0										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.1										
Reduce Grant Funding for Batterer Intervention Programs and Victim Services	Dec	-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
1004 Gen Fund (UGF)		-340.0										
Portion of FY17 Unallocated Reduction - Delete 1 Coordinator and 2 Support Positions	Dec	-221.5	-221.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-221.5										
Reduce Funding for Supplies	Dec	-20.2	0.0	0.0	0.0	-20.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.2										

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Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-1.2										
1007 I/A Rcpts (Other)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		-3.4										
1007 I/A Rcpts (Other)		-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1007 I/A Rcpts (Other)		0.1										
* Allocation Total *		15,267.2	741.1	243.9	1,628.7	0.8	0.0	12,652.7	0.0	6	0	0
** Appropriation Total **		15,267.2	741.1	243.9	1,628.7	0.8	0.0	12,652.7	0.0	6	0	0
Statewide Support												
Commissioner's Office												
FY16 Conference Committee	ConfCom	1,264.7	982.8	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		1,163.9										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		92.8										
Personal Services Cost Saving Due to Deletion of Vacant Special Assistant (12-0085) and Employee Turnover	Unalloc	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-167.8										
Delete Special Assistant (12-0085)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	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										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-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										
Reduce Travel	Dec	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
* Allocation Total *		1,061.3	814.4	92.0	125.5	29.4	0.0	0.0	0.0	5	0	1
Training Academy												
FY16 Conference Committee	ConfCom	2,736.6	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,791.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Training Academy (continued)												
FY16 Conference Committee (continued)												
		1005 GF/Prgm (DGF)	34.3									
		1007 I/A Rcpts (Other)	910.5									
	TrOut	Transfer to Alaska State Troopers Detachments to Align Position Count	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	Align Expenditure Authority for Anticipated Expenditures	0.0	-170.0	0.0	170.0	0.0	0.0	0.0	0	0	0
	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	18.2									
	OTI	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-18.2									
	SalAdj	FY2017 Salary Increases	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	15.4									
	Dec	Reduce Personal Services and Commodities	-55.0	-40.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-55.0									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.4									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.5									
	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.3									
	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.3									
		* Allocation Total *	2,694.5	1,377.5	188.9	909.0	197.6	21.5	0.0	10	0	0
Administrative Services												
	ConfCom	FY16 Conference Committee	4,313.6	3,232.4	47.0	933.4	83.8	17.0	0.0	33	0	1
		1004 Gen Fund (UGF)	3,075.5									
		1007 I/A Rcpts (Other)	1,218.1									
		1061 CIP Rcpts (Other)	20.0									
	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.9									
	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	44.6									
	OTI	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-44.6									
	Dec	Delete College Intern I (12-IN1401)	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
		1004 Gen Fund (UGF)	-28.0									
	LIT	Align Authority for Anticipated Fiscal Year Obligations	0.0	37.5	0.0	-37.5	0.0	0.0	0.0	0	0	0

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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)												
Administrative Services (continued)												
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
1007 I/A Rcpts (Other)		-2.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1007 I/A Rcpts (Other)		-0.9										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	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										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.4										
* Allocation Total *		4,276.5	3,232.8	47.0	895.9	83.8	17.0	0.0	0.0	33	0	0
Alaska Wing Civil Air Patrol												
FY16 Conference Committee	ConfCom	453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		453.5										
* 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												
FY16 Conference Committee	ConfCom	9,785.0	6,651.8	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
1002 Fed Rcpts (Fed)		639.2										
1004 Gen Fund (UGF)		4,824.4										
1005 GF/Prgm (DGF)		1,101.2										
1007 I/A Rcpts (Other)		3,020.2										
1061 CIP Rcpts (Other)		200.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Personal Services Cost Savings Due to Increased Vacancies	Unalloc	-81.7	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.7										
Personal Services Cost Savings Due to Reclassification	Unalloc	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.3										
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.4										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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)												
Delete Criminal Justice Specialist (12-4709) and Reduce Overtime	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-145.0										
Portion of FY17 Unallocated Reduction - Delete 4 Support Positions	Dec	-239.6	-239.6	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-239.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-4.1										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-1.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-18.6										
1005 GF/Prgm (DGF)		-4.0										
1007 I/A Rcpts (Other)		-3.4										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		1.2										
* Allocation Total *		9,198.3	6,065.1	117.8	2,670.7	158.4	186.3	0.0	0.0	62	0	1
Laboratory Services												
FY16 Conference Committee	ConfCom	5,980.8	4,452.0	112.7	981.1	402.0	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		5,225.8										
1007 I/A Rcpts (Other)		158.9										
1061 CIP Rcpts (Other)		181.6										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-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										
Personal Services Cost Savings Due to Deletion of Two Office Assistant II Positions (12-1707/12-1504)	Unalloc	-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-154.1										
Delete Two Office Assistant II Positions (12-1707/12-1504)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.2										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-92.2	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.2										
Transfer Forensic Technician II (12-4222) to AST Detachments to Align Budget and Organization	TrOut	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Laboratory Services (continued)												
Delete Two Forensic Technician I Positions (12-1503, 12-4407)	Dec	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-167.8										
Alaska Scientific Crime Detection Laboratory Utilities Costs	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
1007 I/A Rcpts (Other)		-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.2										
1007 I/A Rcpts (Other)		-0.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	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										
* Allocation Total *		5,776.9	3,998.1	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0
Facility Maintenance												
FY16 Conference Committee	ConfCom	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,058.8										
* 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												
FY16 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 **		24,634.2	15,487.9	558.4	6,700.1	1,630.0	257.8	0.0	0.0	147	0	2
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Unalloc	-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,457.7										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	Unalloc	1,457.7	1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,457.7										
* 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 ***		188,033.4	107,650.9	7,339.2	39,058.1	6,584.4	1,795.5	25,605.3	0.0	817	18	7
**** All Agencies Total ****		188,033.4	107,650.9	7,339.2	39,058.1	6,584.4	1,795.5	25,605.3	0.0	817	18	7

Column Definitions

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.