

**2019 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
20Budget 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
<b>Fire and Life Safety</b>												
<b>Fire and Life Safety</b>												
FY19 Conference Committee	ConfCom	4,873.9	3,099.1	232.4	961.8	569.7	10.9	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,168.7										
1005 GF/Prgm (DGF)		1,933.8										
1007 I/A Rcpts (Other)		271.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		1.1										
FY2020 GGU 3% COLA	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		3.1										
Reverse 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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		0.2										
GA 3/27 Inc/Dec Pair: Transfer from Administrative Services to Align Budget Authority with Operational Needs	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
<b>* Allocation Total *</b>		<b>5,026.3</b>	<b>3,161.5</b>	<b>232.4</b>	<b>1,051.8</b>	<b>569.7</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>Alaska Fire Standards Council</b>												
FY19 Conference Committee	ConfCom	414.7	80.2	29.0	277.5	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		107.6										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-43.8	0.0	0.0	-43.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.8										
FY2020 GGU HI from \$1432 to \$1530	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										
FY2020 GGU 3% COLA	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										
Reverse 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										
<b>* Allocation Total *</b>		<b>374.0</b>	<b>83.3</b>	<b>29.0</b>	<b>233.7</b>	<b>25.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>5,400.3</b>	<b>3,244.8</b>	<b>261.4</b>	<b>1,285.5</b>	<b>594.7</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers</b>												
<b>Special Projects</b>												
FY19 Conference Committee	ConfCom	2,478.1	358.3	135.8	1,099.7	673.8	210.5	0.0	0.0	1	0	1
1002 Fed Rcpts (Fed)		2,034.6										
1004 Gen Fund (UGF)		96.6										
1007 I/A Rcpts (Other)		337.2										
1061 CIP Rcpts (Other)		9.7										
Federal Receipt Authority for the High Intensity Drug Trafficking Areas Program	Inc	5,000.0	429.0	710.0	3,150.0	93.0	618.0	0.0	0.0	3	0	1
1002 Fed Rcpts (Fed)		5,000.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		1.4										
FY2020 GGU 3% COLA	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		3.2										
Reverse 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										
Classification Action for State Troopers to Retain & Recruit	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
<b>* Allocation Total *</b>		<b>7,493.3</b>	<b>802.5</b>	<b>845.8</b>	<b>4,249.7</b>	<b>766.8</b>	<b>828.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>2</b>
<b>Alaska Bureau of Highway Patrol</b>												
FY19 Conference Committee	ConfCom	3,308.2	1,056.8	124.7	1,255.2	163.7	707.8	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,329.1										
1007 I/A Rcpts (Other)		62.7										
1061 CIP Rcpts (Other)		1,916.4										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-98.0	0.0	0.0	-98.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-98.0										
Transfer Interagency Authority to Rural Trooper Housing	TrOut	-36.0	0.0	0.0	0.0	0.0	-36.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-36.0										
Transfer Interagency Authority to Alaska State Trooper Detachments	TrOut	-26.7	0.0	0.0	0.0	0.0	-26.7	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		0.5										
FY2020 GGU 3% COLA	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		1.3										
Reverse 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										

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<b>Alaska State Troopers (continued)</b>												
<b>Alaska Bureau of Highway Patrol (continued)</b>												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other)		0.1										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
PSEA Letter of Agreement 19-AA-099	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.2										
Classification Action for State Troopers to Retain & Recruit	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.6										
APEA Letter of Agreement 19-SS-101	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
<b>* Allocation Total *</b>		<b>3,281.2</b>	<b>1,190.5</b>	<b>124.7</b>	<b>1,157.2</b>	<b>163.7</b>	<b>645.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Judicial Services</b>												
FY19 Conference Committee	ConfCom	4,541.1	3,958.6	14.1	510.9	51.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund (UGF)		4,487.5										
1005 GF/Prgm (DGF)		53.6										
Delete Two Long Term Non-Permanent Emergency Service Dispatcher I (12N15005 and 12N15006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1005 GF/Prgm (DGF)		0.8										
FY2020 GGU 3% COLA	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
1005 GF/Prgm (DGF)		1.0										
Reverse 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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
PSEA Letter of Agreement 19-AA-099	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
Classification Action for State Troopers to Retain & Recruit	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
APEA Letter of Agreement 19-SS-101	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.9										
<b>* Allocation Total *</b>		<b>4,654.0</b>	<b>4,071.5</b>	<b>14.1</b>	<b>510.9</b>	<b>51.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>Prisoner Transportation</b>												
FY19 Conference Committee	ConfCom	1,954.2	0.0	1,177.4	756.8	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,884.2										
1007 I/A Rcpts (Other)		70.0										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Alaska State Troopers (continued)</b>												
<b>Prisoner Transportation (continued)</b>												
<b>* Allocation Total *</b>												
		1,954.2	0.0	1,172.4	761.8	20.0	0.0	0.0	0.0	0	0	0
<b>Search and Rescue</b>												
FY19 Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.5										
<b>* Allocation Total *</b>												
		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
<b>Rural Trooper Housing</b>												
FY19 Conference Committee	ConfCom	2,810.0	0.0	6.2	2,798.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,312.4										
1005 GF/Prgm (DGF)		1,497.6										
Transfer Interagency Authority from Bureau of Highway Patrol	TrIn	36.0	0.0	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.0										
<b>* Allocation Total *</b>												
		2,846.0	0.0	6.2	2,834.8	5.0	0.0	0.0	0.0	0	0	0
<b>Statewide Drug and Alcohol Enforcement Unit</b>												
FY19 Conference Committee	ConfCom	10,173.2	6,121.0	54.8	3,153.0	132.2	0.0	712.2	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,526.3										
1003 GF/Match (UGF)		693.3										
1004 Gen Fund (UGF)		6,913.6										
1005 GF/Prgm (DGF)		40.0										
Transfer Crim Int Any I (12-1711) from Alaska Bureau of Investigations to Align Budget with Operations	TrIn	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		91.2										
Transfer Lieutenant (12-1546) from Alaska State Troopers Detachments to Align Budget with Operations	TrIn	200.5	200.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		200.5										
Classification Action for State Troopers to Retain & Recruit	SalAdj	361.7	361.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		361.7										
APEA Letter of Agreement 19-SS-101	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.7										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
FY2020 GGU 3% COLA	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
Reverse 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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	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										
PSEA Letter of Agreement 19-AA-099	SalAdj	361.0	361.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		361.0										
<b>* Allocation Total *</b>												
		11,268.3	7,216.1	54.8	3,153.0	132.2	0.0	712.2	0.0	40	0	0

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<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments</b>												
FY19 Conference Committee	ConfCom	73,008.1	57,699.6	1,876.2	12,435.9	947.7	48.7	0.0	0.0	391	0	2
1004 Gen Fund (UGF)		72,082.3										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		437.5										
1061 CIP Rcpts (Other)		213.3										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-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										
Add Long-Term Non-Permanent State Trooper (12-N17007) to Assist with Recruitment of State Trooper Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Lieutenant (12-1001) from Alaska Bureau of Investigations to Align Budget with Operations	TrIn	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.8										
Transfer Interagency Authority from Bureau of Highway Patrol	TrIn	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.7										
Transfer Office Assistant II (12-1894) to Division of Administrative Services for Additional Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Lieutenant (12-1546) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations	TrOut	-200.5	-200.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-200.5										
Transfer Funding for Office Assistant II (12-1894) to Administrative Services for Additional Support	TrOut	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.7										
APEA Letter of Agreement 19-SS-101	SalAdj	468.4	468.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		468.4										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.0										
1007 I/A Rcpts (Other)		1.6										
FY2020 GGU 3% COLA	SalAdj	221.5	221.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.6										
1007 I/A Rcpts (Other)		2.9										
Reverse 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
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		0.7										
1055 IA/OIL HAZ (Other)		0.1										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1007 I/A Rcpts (Other)		0.6										
PSEA Letter of Agreement 19-AA-099	SalAdj	3,033.9	3,033.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,033.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										

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<b>Alaska State Troopers (continued)</b>												
<b>Alaska State Trooper Detachments (continued)</b>												
Classification Action for State Troopers to Retain & Recruit	SalAdj	2,742.5	2,742.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,742.5										
Remove incorrect fund source added in a salary adjustment	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-0.1										
<b>* Allocation Total *</b>		<b>79,392.4</b>	<b>64,198.3</b>	<b>1,876.2</b>	<b>12,321.5</b>	<b>947.7</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>390</b>	<b>0</b>	<b>3</b>
<b>Alaska Bureau of Investigation</b>												
FY19 Conference Committee	ConfCom	3,611.5	2,948.3	75.8	384.6	48.0	154.8	0.0	0.0	21	0	3
1004 Gen Fund (UGF)		3,611.5										
Transfer Crim Int Any I (12-1711) to Statewide Drug and Alcohol Enforcement Unit to Align Budget with Operations	TrOut	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.2										
Transfer Lieutenant (12-1001) to Alaska State Troopers Detachments to Align Budget with Operations	TrOut	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.8										
Reverse LFD Adjust: Criminal Investigators in Bethel and Anchorage for Increased DVSA Related Investigations	OTI	-69.6	0.0	0.0	0.0	0.0	-69.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.6										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	-15.8	95.8	0.0	-80.0	0.0	0.0	0	0	0
Fully Fund Two New State Trooper/Investigator Positions Added in SLA 2018	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.3										
Classification Action for State Troopers to Retain & Recruit	SalAdj	136.6	136.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.6										
APEA Letter of Agreement 19-SS-101	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2020 GGU 3% COLA	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
Reverse 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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	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										
PSEA Letter of Agreement 19-AA-099	SalAdj	141.3	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.3										
<b>* Allocation Total *</b>		<b>3,751.3</b>	<b>3,157.7</b>	<b>60.0</b>	<b>480.4</b>	<b>48.0</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>3</b>
<b>Alaska Wildlife Troopers</b>												
FY19 Conference Committee	ConfCom	20,578.5	17,480.8	419.7	2,293.2	374.9	9.9	0.0	0.0	108	18	0
1004 Gen Fund (UGF)		20,396.5										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		21.1										
1061 CIP Rcpts (Other)		110.9										

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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
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers (continued)</b>												
Transfer Lieutenant (12-3100) to Alaska Wildlife Troopers Aircraft Section	TrOut	-175.3	-175.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-175.3										
Transfer State Trooper (12-3056) to Alaska Wildlife Troopers Aircraft Section	TrOut	-135.7	-135.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-135.7										
Transfer Public Safety Technician II (12-1921) to Alaska Wildlife Troopers Marine Enforcement, Reclass to Boat Officer I	TrOut	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-104.0										
Transfer Personal Services Authority to Alaska Wildlife Troopers Marine Enforcement	TrOut	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
Transfer Funding from Alaska Wildlife Trooper Aircraft to Align Authority for Anticipated Fiscal Year Obligations	TrIn	538.2	0.0	10.6	527.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		538.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1061 CIP Rcpts (Other)		1.4										
FY2020 GGU 3% COLA	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.2										
1061 CIP Rcpts (Other)		1.8										
Reverse 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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough 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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	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										
PSEA Letter of Agreement 19-AA-099	SalAdj	964.9	964.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		964.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Classification Action for State Troopers to Retain & Recruit	SalAdj	877.1	877.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		877.1										
APEA Letter of Agreement 19-SS-101	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.5										
<b>* Allocation Total *</b>		<b>22,577.0</b>	<b>18,941.1</b>	<b>430.3</b>	<b>2,820.8</b>	<b>374.9</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>18</b>	<b>0</b>
<b>Alaska Wildlife Troopers Aircraft Section</b>												
FY19 Conference Committee	ConfCom	4,388.6	1,683.6	78.4	1,401.8	1,224.8	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		3,567.3										
1007 I/A Rcpts (Other)		796.1										
1061 CIP Rcpts (Other)		25.2										

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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
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers Aircraft Section (continued)</b>												
Add Long-Term Non-Permanent Aircraft Pilot II (12-N18006) to Train/Certify and Provide Coverage for Air Mission	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Lieutenant (12-3100) from Alaska Wildlife Troopers	TrIn	175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		175.3										
Transfer State Trooper (12-3056) from Alaska Wildlife Troopers	TrIn	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		135.7										
Transfer Funding to Alaska Wildlife Troopers to Align Authority for Anticipated Fiscal Year Obligations	TrOut	-538.2	0.0	-10.6	-291.6	-236.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-538.2										
APEA Letter of Agreement 19-SS-101	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		1.8										
FY2020 GGU 3% COLA	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		5.1										
Reverse 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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Reverse Supervisory Unit 15 Hour Furlough 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										
PSEA Letter of Agreement 19-AA-099	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		1.7										
Classification Action for State Troopers to Retain & Recruit	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
<b>* Allocation Total *</b>		<b>4,258.4</b>	<b>2,091.6</b>	<b>67.8</b>	<b>1,110.2</b>	<b>988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>Alaska Wildlife Troopers Marine Enforcement</b>												
FY19 Conference Committee	ConfCom	2,173.1	1,515.6	13.1	383.2	261.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,173.1										
Transfer Public Safety Technician II (12-1921) from Alaska Wildlife Troopers, Reclass to Boat Officer I	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.0										
Transfer Personal Services Authority from Alaska Wildlife Troopers	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY2020 GGU 3% COLA	SalAdj	42.4	42.4	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
<b>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers Marine Enforcement (continued)</b>												
FY2020 GGU 3% COLA (continued)												
1004 Gen Fund (UGF)		42.4										
Reverse 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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	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>* Allocation Total *</b>		<b>2,509.4</b>	<b>1,851.9</b>	<b>13.1</b>	<b>383.2</b>	<b>261.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>144,561.0</b>	<b>103,521.2</b>	<b>4,731.6</b>	<b>30,165.3</b>	<b>3,887.3</b>	<b>1,543.4</b>	<b>712.2</b>	<b>0.0</b>	<b>628</b>	<b>18</b>	<b>9</b>
<b>Village Public Safety Officer Program</b>												
<b>Village Public Safety Officer Program</b>												
FY19 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	13,977.4	717.2	564.6	632.9	157.3	0.0	11,905.4	0.0	5	0	0
Add One Long Term Non Permanent State Trooper (12-N17008) to Assist with Recruitment of State Trooper Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	40.0	-40.0	0.0	0.0	0.0	0	0	0
Reverse Supervisory Unit 15 Hour Furlough Reduction	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										
PSEA Letter of Agreement 19-AA-099	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.7										
Classification Action for State Troopers to Retain & Recruit	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										
APEA Letter of Agreement 19-SS-101	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
FY2020 GGU HI from \$1432 to \$1530	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										
FY2020 GGU 3% COLA	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Reverse 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										
Reduce Village Public Safety Officer Program Funding	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
<b>* Allocation 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>** Appropriation 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>Alaska Police Standards Council</b>												
<b>Alaska Police Standards Council</b>												
FY19 Conference Committee												
1005 GF/Prgm (DGF)	ConfCom	1,288.4	471.2	124.7	655.0	37.5	0.0	0.0	0.0	4	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	8.0	0.0	-8.0	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
<b>Alaska Police Standards Council (continued)</b>												
<b>Alaska Police Standards Council (continued)</b>												
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.5										
FY2020 GGU 3% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.4										
Reverse 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										
<b>* Allocation Total *</b>		<b>1,300.7</b>	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
<b>** Appropriation Total **</b>		<b>1,300.7</b>	506.5	124.7	632.0	37.5	0.0	0.0	0.0	4	0	0
<b>Council on Domestic Violence and Sexual Assault</b>												
<b>Council on Domestic Violence and Sexual Assault</b>												
FY19 Conference Committee	ConfCom	21,545.2	943.4	243.9	1,855.0	100.8	0.0	18,402.1	0.0	7	0	1
1002 Fed Rcpts (Fed)		8,718.4										
1004 Gen Fund (UGF)		10,649.6										
1007 I/A Rcpts (Other)		177.2										
1246 RcdvsmFund (DGF)		2,000.0										
Add Two Positions to Manage Workload for Increased Federal Funds	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-25.6	-15.5	-188.9	-5.0	0.0	235.0	0.0	0	0	0
Restorative Justice Account Distribution to CDVSA	Inc	215.0	0.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 Rest Just (Other)		215.0										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Federal Receipt Authority for Victim of Crime Act Grant Award	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,000.0										
Delete Long-Term Non Permanent 12-N18005	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2020 GGU HI from \$1432 to \$1530	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.2										
FY2020 GGU 3% COLA	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.3										
1004 Gen Fund (UGF)		8.9										
1007 I/A Rcpts (Other)		0.3										
Reverse 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										
One-Time Transfer of Funding from the Village Public Safety Officers Program To Be Reversed in FY21	IncOTI	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										
Eliminate One-Time Transfer of Funding from the Village Public Safety Officers Program	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>Council on Domestic Violence and Sexual Assault (continued)</b>												
<b>* Allocation 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>** Appropriation 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>Statewide Support</b>												
<b>Commissioner's Office</b>												
FY19 Conference Committee	ConfCom	1,341.3	1,244.4	57.0	10.5	29.4	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		946.9										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		386.4										
Add Communications Director (12-T009) to Provide Strategic Messaging for Department	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Personal Services Authority from Division of Administrative Services	TrIn	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Transfer Human Resources and Grants Staff from Administrative Services	TrIn	627.5	627.5	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		627.5										
Executive Branch 50% Travel Reduction	Dec	-21.9	0.0	-21.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.9										
FY2020 GGU 3% COLA	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		3.3										
Reverse 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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		1.2										
<b>* Allocation Total *</b>		2,084.0	2,009.0	35.1	10.5	29.4	0.0	0.0	0.0	13	0	2
<b>Training Academy</b>												
FY19 Conference Committee	ConfCom	2,541.3	1,457.2	88.9	776.1	197.6	21.5	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,629.4										
1005 GF/Prgm (DGF)		34.3										
1007 I/A Rcpts (Other)		810.5										
1108 Stat Desig (Other)		67.1										
General Fund Program Receipt Authority for Anticipated Training Academy Revenue	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		150.0										
Interagency Receipt Authority for Anticipated Training Academy Revenues	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Training Academy (continued)</b>												
Delete Uncollectible Statutory Designated Program Receipt Authority	Dec	-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-67.1										
Executive Branch 50% Travel Reduction	Dec	-40.6	0.0	-40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2020 GGU 3% COLA	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
Reverse 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
1004 Gen Fund (UGF)		0.4										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough 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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
PSEA Letter of Agreement 19-AA-099	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.6										
FY2020 LTC 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
1004 Gen Fund (UGF)		1.6										
Classification Action for State Troopers to Retain & Recruit	SalAdj	74.5	74.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.5										
APEA Letter of Agreement 19-SS-101	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
<b>* Allocation Total *</b>		<b>3,262.4</b>	<b>1,636.0</b>	<b>48.3</b>	<b>1,359.0</b>	<b>197.6</b>	<b>21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY19 Conference Committee	ConfCom	4,172.2	3,077.9	47.0	946.5	83.8	17.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		2,921.4										
1007 I/A Rcpts (Other)		1,250.8										
Transfer Office Assistant II (12-1894) from Alaska State Troopers Detachment to Div of Admin Serv for Additional Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Personal Services Authority to Commissioner's Office	TrOut	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.3										
Transfer Administrative Services Director (12-4200) to the Office of Management and Budget per Administrative Order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-221.4	0.0	221.4	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
1007 I/A Rcpts (Other)		-15.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Administrative Services (continued)</b>												
Transfer Funding for Office Assistant II (12-1894) from Alaska State Troopers Detachments	TrIn	89.7	89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.7										
Transfer Human Resources and Grants Staff to Commissioner's Office	TrOut	-627.5	-627.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts (Other)		-627.5										
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
Office of Information Technology Salary Adjustment Billed to Agencies	TrOut	-83.3	0.0	0.0	-83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.3										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		6.2										
FY2020 GGU 3% COLA	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.6										
1007 I/A Rcpts (Other)		13.2										
CEA 40 hour workweek	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		13.2										
Reverse Confidential Unit 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										
Reverse 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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough 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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		0.7										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
GA 3/27: Inc/Dec Pair: Transfer to Fire and Life Safety to Align Budget Authority with Operational Needs	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
<b>* Allocation Total *</b>		<b>3,483.7</b>	<b>2,488.9</b>	<b>26.1</b>	<b>867.9</b>	<b>83.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Alaska Wing Civil Air Patrol</b>												
FY19 Conference Committee	ConfCom	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.3										
Reverse State Support for Civil Air Patrol	OTI	-302.3	0.0	0.0	-302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-302.3										
Inc-Dec Pair: Partial Restoration of \$302.3 FY19 One-Time Funding	IncM	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Alaska Wing Civil Air Patrol (continued)</b>												
Eliminate Funding Associated with Alaska Wing Civil Air Patrol	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Systems</b>												
FY19 Conference Committee	ConfCom	2,914.7	1,411.9	28.8	1,277.7	100.0	96.3	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,488.6										
1005 GF/Prgm (DGF)		225.8										
1007 I/A Rcpts (Other)		1,200.3										
Transfer Administrative Assistant I (12-4307) to Criminal Justice Information Systems Program	TrOut	-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-77.6										
Office of Information Technology Salary Adjustment Billed to Agencies	TrIn	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.3										
Align Travel Authorization with Historical Average Expenditures	LIT	0.0	0.0	31.1	-31.1	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction	Dec	-30.4	0.0	-30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.3										
1005 GF/Prgm (DGF)		-4.9										
1007 I/A Rcpts (Other)		-12.2										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY2020 GGU 3% COLA	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
<b>* Allocation Total *</b>		<b>2,923.9</b>	<b>1,368.2</b>	<b>29.5</b>	<b>1,329.9</b>	<b>100.0</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Criminal Justice Information Systems Program</b>												
FY19 Conference Committee	ConfCom	8,006.9	4,102.3	124.0	2,942.2	748.4	90.0	0.0	0.0	42	0	1
1002 Fed Rcpts (Fed)		2,240.6										
1004 Gen Fund (UGF)		3,339.8										
1005 GF/Prgm (DGF)		894.5										
1007 I/A Rcpts (Other)		1,532.0										
Transfer Administrative Assistant I (12-4307) from Information Systems	TrIn	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		77.6										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	390.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Temporary Funding for Four Data Entry Positions (FY19-21)	OTI	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-396.7										
Maintain Temporary Funding for Four PFT NIBRS Data Entry Positions (FY19-21)	IncT	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		396.7										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.0	3.0	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
<b>Statewide Support (continued)</b>												
<b>Criminal Justice Information Systems Program (continued)</b>												
Reverse Supervisory Unit 15 Hour Furlough Reduction (continued)												
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.6										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.9										
1004 Gen Fund (UGF)		26.7										
1005 GF/Prgm (DGF)		7.6										
FY2020 GGU 3% COLA	SalAdj	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		51.5										
1005 GF/Prgm (DGF)		14.4										
Reverse 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										
<b>* Allocation Total *</b>		<b>8,201.5</b>	<b>4,186.9</b>	<b>124.0</b>	<b>3,052.2</b>	<b>748.4</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>
<b>Laboratory Services</b>												
FY19 Conference Committee	ConfCom	5,763.6	4,030.4	112.7	1,185.5	402.0	33.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		5,053.8										
1007 I/A Rcpts (Other)		113.7										
1061 CIP Rcpts (Other)		181.6										
Add Federal Receipt Authority	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Executive Branch 50% Travel Reduction	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-17.5										
1061 CIP Rcpts (Other)		-1.9										
Reverse 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										
Reverse Labor Trades and Crafts (LTC) 15 Hour Furlough Reduction	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										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY2020 LTC Salary and Health Insurance Increases	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										
FY2020 GGU HI from \$1432 to \$1530	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>												
<b>Laboratory Services (continued)</b>												
FY2020 GGU HI from \$1432 to \$1530 (continued)												
		1.0										
	1007 I/A Rcpts (Other)											
	FY2020 GGU 3% COLA											
	1004 Gen Fund (UGF)	66.5										
	1007 I/A Rcpts (Other)	2.1										
	(HB 49) CRIMES; SENTENCING;DRUGS;THEFT; REPORTS											
	1169 PCE Endow (DGF)	342.5										
	<b>* Allocation Total *</b>	<b>6,346.2</b>	<b>4,304.0</b>	<b>91.8</b>	<b>1,493.9</b>	<b>423.5</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>Facility Maintenance</b>												
	FY19 Conference Committee											
	1007 I/A Rcpts (Other)	1,005.9										
	<b>* Allocation Total *</b>	<b>1,005.9</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>705.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DPS State Facilities Rent</b>												
	FY19 Conference Committee											
	1004 Gen Fund (UGF)	114.4										
	<b>* Allocation Total *</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Total **</b>	<b>27,422.0</b>	<b>15,993.0</b>	<b>354.8</b>	<b>8,527.8</b>	<b>2,288.6</b>	<b>257.8</b>	<b>0.0</b>	<b>0.0</b>	<b>138</b>	<b>0</b>	<b>3</b>
	<b>*** Agency Total ***</b>	<b>215,529.2</b>	<b>125,188.1</b>	<b>6,265.5</b>	<b>42,769.6</b>	<b>7,021.2</b>	<b>1,815.1</b>	<b>32,469.7</b>	<b>0.0</b>	<b>809</b>	<b>18</b>	<b>13</b>
	<b>**** All Agencies Total ****</b>	<b>215,529.2</b>	<b>125,188.1</b>	<b>6,265.5</b>	<b>42,769.6</b>	<b>7,021.2</b>	<b>1,815.1</b>	<b>32,469.7</b>	<b>0.0</b>	<b>809</b>	<b>18</b>	<b>13</b>



## Column Definitions

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]