

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Public Safety**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Fire and Life Safety</b>   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| <b>Fire and Life Safety</b>   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| FY15 Conference Committee   | ConfCom       | 5,510.1              | 3,166.9              | 481.3        | 1,063.7        | 636.5        | 161.7             | 0.0        | 0.0        | 28        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 500.0                |                      |              |                |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 2,467.1              |                      |              |                |              |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |               | 2,032.4              |                      |              |                |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 375.5                |                      |              |                |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |               | 135.1                |                      |              |                |              |                   |            |            |           |          |          |
| 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                 |                      |              |                |              |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>5,353.9</b>       | <b>3,152.1</b>       | <b>417.4</b> | <b>1,063.7</b> | <b>574.7</b> | <b>146.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>28</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>  |               | <b>5,353.9</b>       | <b>3,152.1</b>       | <b>417.4</b> | <b>1,063.7</b> | <b>574.7</b> | <b>146.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>28</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Fire Standards Council</b>                                      |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| <b>Alaska Fire Standards Council</b>                                      |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| FY15 Conference Committee   | ConfCom       | 583.3                | 209.8                | 61.2         | 284.3          | 25.0         | 3.0               | 0.0        | 0.0        | 2         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 75.0                 |                      |              |                |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 254.4                |                      |              |                |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 50.0                 |                      |              |                |              |                   |            |            |           |          |          |
| 1108 Stat Desig (Other)   |               | 203.9                |                      |              |                |              |                   |            |            |           |          |          |
| 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                  |                      |              |                |              |                   |            |            |           |          |          |
| 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                |                      |              |                |              |                   |            |            |           |          |          |

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**Agency: Department of Public Safety**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants       | Misc       | PFT      | PPT      | TMP      |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|--------------|------------|----------|----------|----------|
| <b>Alaska Fire Standards Council (continued)</b>  |               |                      |                      |              |                |              |                   |              |            |          |          |          |
| <b>Alaska Fire Standards Council (continued)</b>  |               |                      |                      |              |                |              |                   |              |            |          |          |          |
| 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                 |                      |              |                |              |                   |              |            |          |          |          |
| <b>* Allocation Total *</b>   |               | <b>560.8</b>         | <b>209.5</b>         | <b>39.0</b>  | <b>284.3</b>   | <b>25.0</b>  | <b>3.0</b>        | <b>0.0</b>   | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>  |               | <b>560.8</b>         | <b>209.5</b>         | <b>39.0</b>  | <b>284.3</b>   | <b>25.0</b>  | <b>3.0</b>        | <b>0.0</b>   | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>Alaska State Troopers</b>  |               |                      |                      |              |                |              |                   |              |            |          |          |          |
| <b>Special Projects</b>   |               |                      |                      |              |                |              |                   |              |            |          |          |          |
| FY15 Conference Committee   | ConfCom       | 3,315.4              | 138.9                | 317.1        | 1,151.9        | 780.5        | 242.0             | 135.0        | 550.0      | 1        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 2,314.9              |                      |              |                |              |                   |              |            |          |          |          |
| 1004 Gen Fund (UGF)   |               | 656.1                |                      |              |                |              |                   |              |            |          |          |          |
| 1007 I/A Rcpts (Other)  |               | 334.7                |                      |              |                |              |                   |              |            |          |          |          |
| 1061 CIP Rcpts (Other)  |               | 9.7                  |                      |              |                |              |                   |              |            |          |          |          |
| 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                 |                      |              |                |              |                   |              |            |          |          |          |
| <b>* Allocation Total *</b>   |               | <b>2,753.7</b>       | <b>138.5</b>         | <b>305.8</b> | <b>1,151.9</b> | <b>780.5</b> | <b>242.0</b>      | <b>135.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Bureau of Highway Patrol</b>  |               |                      |                      |              |                |              |                   |              |            |          |          |          |
| FY15 Conference Committee   | ConfCom       | 5,996.3              | 3,919.8              | 175.0        | 976.5          | 110.0        | 815.0             | 0.0          | 0.0        | 23       | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 2,570.4              |                      |              |                |              |                   |              |            |          |          |          |
| 1061 CIP Rcpts (Other)  |               | 3,425.9              |                      |              |                |              |                   |              |            |          |          |          |
| 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                |                      |              |                |              |                   |              |            |          |          |          |
| 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        |

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|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel         | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|----------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Alaska State Troopers (continued)</b>  |               |                      |                      |                |                |              |                   |            |            |           |          |          |
| <b>Alaska Bureau of Highway Patrol (continued)</b>  |               |                      |                      |                |                |              |                   |            |            |           |          |          |
| AMD: Reduce Alaska Bureau of Highway Patrol-Eliminate 4 Vacant PCNs & Transition 12 Employees to Vacant Detachment PCNs (continued) |               |                      |                      |                |                |              |                   |            |            |           |          |          |
| 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                 |                      |                |                |              |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>3,594.3</b>       | <b>974.1</b>         | <b>214.7</b>   | <b>1,451.0</b> | <b>139.5</b> | <b>815.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>7</b>  | <b>0</b> | <b>0</b> |
| <b>Alaska Bureau of Judicial Services</b>   |               |                      |                      |                |                |              |                   |            |            |           |          |          |
| 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                 |                      |                |                |              |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>4,285.6</b>       | <b>3,573.1</b>       | <b>24.1</b>    | <b>600.9</b>   | <b>81.5</b>  | <b>6.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>0</b> | <b>2</b> |
| <b>Prisoner Transportation</b>  |               |                      |                      |                |                |              |                   |            |            |           |          |          |
| FY15 Conference Committee   | ConfCom       | 2,854.2              | 0.0                  | 2,347.4        | 496.8          | 10.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 2,784.2              |                      |                |                |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 70.0                 |                      |                |                |              |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>2,854.2</b>       | <b>0.0</b>           | <b>2,347.4</b> | <b>496.8</b>   | <b>10.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Search and Rescue</b>  |               |                      |                      |                |                |              |                   |            |            |           |          |          |
| 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                 |                      |                |                |              |                   |            |            |           |          |          |

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|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel  | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|---------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Alaska State Troopers (continued)</b>   |               |                      |                      |         |          |             |                   |        |      |     |     |     |
| <b>Search and Rescue (continued)</b>   |               |                      |                      |         |          |             |                   |        |      |     |     |     |
| <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>   |               |                      |                      |         |          |             |                   |        |      |     |     |     |
| 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                |                      |         |          |             |                   |        |      |     |     |     |
| <b>* Allocation Total *</b>  |               | 3,042.1              | 0.0                  | 6.2     | 3,030.9  | 5.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Drug and Alcohol Enforcement Unit</b>                                 |               |                      |                      |         |          |             |                   |        |      |     |     |     |
| 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                |                      |         |          |             |                   |        |      |     |     |     |
| <b>* Allocation Total *</b>  |               | 10,987.6             | 6,281.3              | 174.8   | 3,687.1  | 132.2       | 0.0               | 712.2  | 0.0  | 43  | 0   | 1   |
| <b>Alaska State Trooper Detachments</b>  |               |                      |                      |         |          |             |                   |        |      |     |     |     |
| FY15 Conference Committee  | ConfCom       | 67,246.4             | 51,795.8             | 1,893.9 | 12,175.7 | 1,100.8     | 280.2             | 0.0    | 0.0  | 371 | 0   | 8   |
| 1004 Gen Fund (UGF)  |               | 66,175.9             |                      |         |          |             |                   |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |               | 275.0                |                      |         |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |               | 457.5                |                      |         |          |             |                   |        |      |     |     |     |
| 1055 IA/OIL HAZ (Other)  |               | 49.7                 |                      |         |          |             |                   |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |               | 288.3                |                      |         |          |             |                   |        |      |     |     |     |
| Align Authority for Agency-wide Reduction  | Unalloc       | -67.7                | 0.0                  | -67.7   | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |               | -67.7                |                      |         |          |             |                   |        |      |     |     |     |

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Public Safety**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Alaska State Troopers (continued)</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Alaska State Trooper Detachments (continued)</b>   |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Add Nonpermanent Emergency Services Dispatcher I<br>(12-#048) for Control Room Operations Within Court Facility               | PosAdj        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 1   |
| Align Authority for Anticipated Fiscal Year Obligations   | LIT           | 0.0                  | 660.0                | 0.0    | -544.5   | -99.0       | -16.5             | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2016 Salary Increases   | SalAdj        | 632.3                | 632.3                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | 624.7                |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |               | 6.6                  |                      |        |          |             |                   |        |      |     |     |     |
| 1055 IA/OIL HAZ (Other)   |               | 1.0                  |                      |        |          |             |                   |        |      |     |     |     |
| FY2016 Health Insurance Rate Reduction  | SalAdj        | -77.8                | -77.8                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -77.8                |                      |        |          |             |                   |        |      |     |     |     |
| Two Troopers for Kenai Peninsula  | Inc           | 310.0                | 225.0                | 25.0   | 40.0     | 20.0        | 0.0               | 0.0    | 0.0  | 2   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | 310.0                |                      |        |          |             |                   |        |      |     |     |     |
| AMD: Reduce Employee Overtime   | Dec           | -449.1               | -449.1               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -449.1               |                      |        |          |             |                   |        |      |     |     |     |
| AMD: Delete Vacant Long Term Nonpermanent State Trooper<br>Background Investigator Positions (12-N09004 / 12-N09005)          | Dec           | -150.3               | -150.3               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | -2  |
| 1004 Gen Fund (UGF)   |               | -150.3               |                      |        |          |             |                   |        |      |     |     |     |
| AMD: Delete DVSA Follow-up Trooper Positions (12-1175 /<br>12-1998 / 12-1999) and Transition to Vacant Trooper Patrol<br>PCNs | Dec           | -443.8               | -443.8               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -3  | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -443.8               |                      |        |          |             |                   |        |      |     |     |     |
| AMD: Reverse Two Troopers for Kenai Peninsula   | Dec           | -310.0               | -225.0               | -25.0  | -40.0    | -20.0       | 0.0               | 0.0    | 0.0  | -2  | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -310.0               |                      |        |          |             |                   |        |      |     |     |     |
| AMD: Delete Vacant Alaska State Trooper Captain Position<br>(12-1647)   | Dec           | -146.7               | -146.7               | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -146.7               |                      |        |          |             |                   |        |      |     |     |     |
| AMD: Transfer from Council on Domestic Violence and Sexual<br>Assault for Reimbursable Services Agreements                    | TrIn          | 250.0                | 0.0                  | 0.0    | 250.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |               | 250.0                |                      |        |          |             |                   |        |      |     |     |     |
| AMD: Transfer Two State Trooper Positions (12-1191 /<br>12-1655) from Alaska Bureau of Investigation for Efficiencies         | TrIn          | 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<br>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<br>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   |

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Public Safety**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel         | Services        | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|---------------|----------------------|----------------------|----------------|-----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| <b>Alaska State Troopers (continued)</b>   |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| <b>Alaska State Trooper Detachments (continued)</b>  |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| AMD: FY16 COLA Adjustment (continued)  |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |               | 12.5                 |                      |                |                 |              |                   |            |            |            |          |          |
| <b>* Allocation Total *</b>  |               | <b>65,396.8</b>      | <b>50,650.9</b>      | <b>1,810.2</b> | <b>11,686.2</b> | <b>985.8</b> | <b>263.7</b>      | <b>0.0</b> | <b>0.0</b> | <b>367</b> | <b>0</b> | <b>7</b> |
| <b>Alaska Bureau of Investigation</b>  |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| FY15 Conference Committee  | ConfCom       | <b>8,173.4</b>       | 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       | <b>-8.2</b>          | 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        | <b>75.9</b>          | 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        | <b>-11.9</b>         | -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           | <b>-383.0</b>        | -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           | <b>-43.3</b>         | -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         | <b>-272.4</b>        | -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           | <b>-155.0</b>        | -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        | <b>-75.9</b>         | -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        | <b>4.2</b>           | 4.2                  | 0.0            | 0.0             | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 4.2                  |                      |                |                 |              |                   |            |            |            |          |          |
| <b>* Allocation Total *</b>  |               | <b>7,303.8</b>       | <b>5,881.5</b>       | <b>220.8</b>   | <b>975.2</b>    | <b>132.7</b> | <b>93.6</b>       | <b>0.0</b> | <b>0.0</b> | <b>45</b>  | <b>0</b> | <b>1</b> |
| <b>Alaska Wildlife Troopers</b>  |               |                      |                      |                |                 |              |                   |            |            |            |          |          |
| FY15 Conference Committee  | ConfCom       | <b>22,501.0</b>      | 18,085.3             | 694.5          | 3,336.4         | 374.9        | 9.9               | 0.0        | 0.0        | 121        | 18       | 0        |
| 1004 Gen Fund (UGF)  |               | 21,144.9             |                      |                |                 |              |                   |            |            |            |          |          |
| 1005 GF/Prgm (DGF)   |               | 100.0                |                      |                |                 |              |                   |            |            |            |          |          |
| 1007 I/A Rcpts (Other)   |               | 43.6                 |                      |                |                 |              |                   |            |            |            |          |          |
| 1061 CIP Rcpts (Other)   |               | 1,212.5              |                      |                |                 |              |                   |            |            |            |          |          |
| Align Authority for Agency-wide Reduction  | Unalloc       | <b>-24.8</b>         | 0.0                  | -24.8          | 0.0             | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | -24.8                |                      |                |                 |              |                   |            |            |            |          |          |
| L Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)                    | CarryFwd      | <b>142.6</b>         | 102.5                | 7.5            | 29.2            | 3.4          | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |               | 142.6                |                      |                |                 |              |                   |            |            |            |          |          |
| Transfer Position (12-3833) to Statewide Information Technology Services for Compliance with the Adam Walsh Act          | TrOut         | <b>0.0</b>           | 0.0                  | 0.0            | 0.0             | 0.0          | 0.0               | 0.0        | 0.0        | -1         | 0        | 0        |
| L Reverse Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)            | OTI           | <b>-142.6</b>        | -102.5               | -7.5           | -29.2           | -3.4         | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Public Safety**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT       | TMP      |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|-----------|----------|
| <b>Alaska State Troopers (continued)</b>  |               |                      |                      |              |                |              |                   |            |            |            |           |          |
| <b>Alaska Wildlife Troopers (continued)</b>   |               |                      |                      |              |                |              |                   |            |            |            |           |          |
| Reverse Upper Cook Inlet On-site Enforcement<br>and Inspection Sec20 Ch18 SLA2014 P105 L23<br>(SB119) (FY14-FY15) (continued) |               |                      |                      |              |                |              |                   |            |            |            |           |          |
| 1004 Gen Fund (UGF)   |               | -142.6               |                      |              |                |              |                   |            |            |            |           |          |
| FY2016 Salary Increases   | SalAdj        | 214.8                | 214.8                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | 208.1                |                      |              |                |              |                   |            |            |            |           |          |
| 1061 CIP Rcpts (Other)  |               | 6.7                  |                      |              |                |              |                   |            |            |            |           |          |
| FY2016 Health Insurance Rate Reduction  | SalAdj        | -27.9                | -27.9                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -27.9                |                      |              |                |              |                   |            |            |            |           |          |
| AMD: Delete Vacant Alaska Wildlife Trooper Position (12-1962)<br>in Anchorage   | Dec           | -166.5               | -166.5               | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -1         | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -166.5               |                      |              |                |              |                   |            |            |            |           |          |
| AMD: Transfer Patrol Vessel Stimson Base of Operations from<br>Dutch Harbor to Kodiak   | Dec           | -140.6               | -57.4                | 0.0          | -83.2          | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -140.6               |                      |              |                |              |                   |            |            |            |           |          |
| AMD: Reduce Employee Overtime   | Dec           | -124.3               | -124.3               | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -121.8               |                      |              |                |              |                   |            |            |            |           |          |
| 1007 I/A Rcpts (Other)  |               | -2.5                 |                      |              |                |              |                   |            |            |            |           |          |
| AMD: Close Vacant Wrangell Alaska Wildlife Trooper Post   | Dec           | -146.8               | -146.8               | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -1         | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -146.8               |                      |              |                |              |                   |            |            |            |           |          |
| AMD: Personal Services Savings Through Efficient<br>Management of Employees   | Dec           | -65.0                | -65.0                | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -65.0                |                      |              |                |              |                   |            |            |            |           |          |
| AMD: Delete Vacant Alaska Wildlife Trooper Positon (12-3064)<br>in Galena   | Dec           | -217.3               | -217.3               | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | -1         | 0         | 0        |
| 1004 Gen Fund (UGF)   |               | -217.3               |                      |              |                |              |                   |            |            |            |           |          |
| Remove 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                 |                      |              |                |              |                   |            |            |            |           |          |
| 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                  |                      |              |                |              |                   |            |            |            |           |          |
| <b>* Allocation Total *</b>   |               | <b>21,593.7</b>      | <b>17,286.0</b>      | <b>669.7</b> | <b>3,253.2</b> | <b>374.9</b> | <b>9.9</b>        | <b>0.0</b> | <b>0.0</b> | <b>117</b> | <b>18</b> | <b>0</b> |
| <b>Alaska Wildlife Troopers Aircraft Section</b>  |               |                      |                      |              |                |              |                   |            |            |            |           |          |
| FY15 Conference Committee   | ConfCom       | 4,454.6              | 1,536.3              | 101.8        | 1,601.7        | 1,214.8      | 0.0               | 0.0        | 0.0        | 14         | 0         | 1        |
| 1004 Gen Fund (UGF)   |               | 3,398.5              |                      |              |                |              |                   |            |            |            |           |          |
| 1007 I/A Rcpts (Other)  |               | 1,006.1              |                      |              |                |              |                   |            |            |            |           |          |
| 1061 CIP Rcpts (Other)  |               | 50.0                 |                      |              |                |              |                   |            |            |            |           |          |
| 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                |                      |              |                |              |                   |            |            |            |           |          |

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Public Safety**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel         | Services        | Commodities    | Capital<br>Outlay | Grants       | Misc       | PFT        | PPT       | TMP       |
|--|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|--------------|------------|------------|-----------|-----------|
| <b>Alaska State Troopers (continued)</b>   |               |                      |                      |                |                 |                |                   |              |            |            |           |           |
| <b>Alaska Wildlife Troopers Aircraft Section (continued)</b>                                 |               |                      |                      |                |                 |                |                   |              |            |            |           |           |
| 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                  |                      |                |                 |                |                   |              |            |            |           |           |
| <b>* Allocation Total *</b>  |               | <b>4,404.2</b>       | <b>1,489.5</b>       | <b>98.2</b>    | <b>1,601.7</b>  | <b>1,214.8</b> | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b> | <b>14</b>  | <b>0</b>  | <b>0</b>  |
| <b>Alaska Wildlife Troopers Marine Enforcement</b>   |               |                      |                      |                |                 |                |                   |              |            |            |           |           |
| 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                 |                      |                |                 |                |                   |              |            |            |           |           |
| 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                |                      |                |                 |                |                   |              |            |            |           |           |
| <b>* Allocation Total *</b>  |               | <b>2,515.5</b>       | <b>1,765.8</b>       | <b>13.1</b>    | <b>425.7</b>    | <b>310.9</b>   | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b> | <b>14</b>  | <b>0</b>  | <b>0</b>  |
| <b>** Appropriation Total **</b>   |               | <b>129,307.0</b>     | <b>88,040.7</b>      | <b>5,951.2</b> | <b>28,742.4</b> | <b>4,295.3</b> | <b>1,430.2</b>    | <b>847.2</b> | <b>0.0</b> | <b>643</b> | <b>18</b> | <b>11</b> |
| <b>Village Public Safety Officer Program</b>   |               |                      |                      |                |                 |                |                   |              |            |            |           |           |
| <b>Village Public Safety Officer Program</b>   |               |                      |                      |                |                 |                |                   |              |            |            |           |           |
| FY15 Conference Committee  | ConfCom       | 17,675.7             | 1,881.1              | 635.5          | 608.3           | 218.4          | 0.0               | 14,332.4     | 0.0        | 11         | 0         | 0         |
| 1004 Gen Fund (UGF)  |               | 17,675.7             |                      |                |                 |                |                   |              |            |            |           |           |
| 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                |                      |                |                 |                |                   |              |            |            |           |           |



**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Public Safety**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants   | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| <b>Village Public Safety Officer Program (continued)</b>  |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>Village Public Safety Officer Program (continued)</b>  |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| 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                 |                      |        |          |             |                   |          |      |     |     |     |
| * Allocation Total *  |               | 14,901.2             | 901.0                | 277.8  | 803.3    | 203.4       | 0.0               | 12,715.7 | 0.0  | 6   | 0   | 0   |
| ** Appropriation Total **   |               | 14,901.2             | 901.0                | 277.8  | 803.3    | 203.4       | 0.0               | 12,715.7 | 0.0  | 6   | 0   | 0   |
| <b>Alaska Police Standards Council</b>  |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| <b>Alaska Police Standards Council</b>  |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| FY15 Conference Committee   | ConfCom       | 1,274.3              | 384.5                | 161.0  | 665.0    | 63.8        | 0.0               | 0.0      | 0.0  | 4   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |               | 1,274.3              |                      |        |          |             |                   |          |      |     |     |     |
| Align Authority for Anticipated Fiscal Year Obligations   | LIT           | 0.0                  | 52.6                 | -26.3  | 0.0      | -26.3       | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| FY2016 Salary Increases   | SalAdj        | 9.6                  | 9.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |               | 9.6                  |                      |        |          |             |                   |          |      |     |     |     |
| FY2016 Health Insurance Rate Reduction  | SalAdj        | -0.3                 | -0.3                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |               | -0.3                 |                      |        |          |             |                   |          |      |     |     |     |
| AMD: Align Authority to Meet Fiscal Obligations   | LIT           | 0.0                  | 10.0                 | 0.0    | -10.0    | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| Remove FY2016 Salary Increases  | SalAdj        | -9.6                 | -9.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |               | -9.6                 |                      |        |          |             |                   |          |      |     |     |     |
| * Allocation Total *  |               | 1,274.0              | 446.8                | 134.7  | 655.0    | 37.5        | 0.0               | 0.0      | 0.0  | 4   | 0   | 0   |
| ** Appropriation Total **   |               | 1,274.0              | 446.8                | 134.7  | 655.0    | 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>  |               |                      |                      |        |          |             |                   |          |      |     |     |     |
| FY15 Conference Committee   | ConfCom       | 19,162.6             | 832.7                | 273.7  | 2,047.7  | 56.0        | 0.0               | 15,952.5 | 0.0  | 8   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |               | 3,708.4              |                      |        |          |             |                   |          |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 12,315.6             |                      |        |          |             |                   |          |      |     |     |     |
| 1007 I/A Rcpts (Other)  |               | 3,138.6              |                      |        |          |             |                   |          |      |     |     |     |
| Align Authority for Agency-wide Reduction   | Unalloc       | -9.8                 | 0.0                  | -9.8   | 0.0      | 0.0         | 0.0               | 0.0      | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |               | -9.8                 |                      |        |          |             |                   |          |      |     |     |     |

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Public Safety**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities | Capital<br>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>  |               |                      |                      |              |                |             |                   |                 |            |          |          |          |
| Transfer Administrative Officer I (12-0029) from Administrative Services for Administrative Support                   | TrIn          | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0         | 0.0               | 0.0             | 0.0        | 1        | 0        | 0        |
| Align Authority for Anticipated Fiscal Year Obligations   | LIT           | 0.0                  | 100.0                | 25.0         | 185.0          | 0.0         | 0.0               | -310.0          | 0.0        | 0        | 0        | 0        |
| FY2016 Salary Increases   | SalAdj        | 20.3                 | 20.3                 | 0.0          | 0.0            | 0.0         | 0.0               | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 2.8                  |                      |              |                |             |                   |                 |            |          |          |          |
| 1004 Gen Fund (UGF)   |               | 16.1                 |                      |              |                |             |                   |                 |            |          |          |          |
| 1007 I/A Rcpts (Other)  |               | 1.4                  |                      |              |                |             |                   |                 |            |          |          |          |
| FY2016 Health Insurance Rate Reduction  | SalAdj        | -0.3                 | -0.3                 | 0.0          | 0.0            | 0.0         | 0.0               | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | -0.1                 |                      |              |                |             |                   |                 |            |          |          |          |
| 1004 Gen Fund (UGF)   |               | -0.2                 |                      |              |                |             |                   |                 |            |          |          |          |
| Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed                | Inc           | 367.2                | 0.0                  | 0.0          | 0.0            | 0.0         | 0.0               | 367.2           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 367.2                |                      |              |                |             |                   |                 |            |          |          |          |
| AMD: Transfer to Statewide Information Services for Reimbursable Services Agreements                                  | TrOut         | -100.0               | 0.0                  | 0.0          | 0.0            | 0.0         | 0.0               | -100.0          | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |               | -100.0               |                      |              |                |             |                   |                 |            |          |          |          |
| AMD: Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements                                | TrOut         | -250.0               | 0.0                  | 0.0          | 0.0            | 0.0         | 0.0               | -250.0          | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |               | -250.0               |                      |              |                |             |                   |                 |            |          |          |          |
| AMD: Reduce Research and Evaluation Activities  | Dec           | -290.0               | 0.0                  | 0.0          | 0.0            | 0.0         | 0.0               | -290.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -290.0               |                      |              |                |             |                   |                 |            |          |          |          |
| AMD: Transfer to Laboratory Services for Reimbursable Services Agreements   | TrOut         | -50.0                | 0.0                  | 0.0          | -50.0          | 0.0         | 0.0               | 0.0             | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |               | -50.0                |                      |              |                |             |                   |                 |            |          |          |          |
| AMD: Partially Restore \$2.3 Million in DVSA Program Funding Previously Passed Through the Governor's Office to CDVSA | ATrIn         | 1,500.0              | 0.0                  | 0.0          | 0.0            | 0.0         | 0.0               | 1,500.0         | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 1,500.0              |                      |              |                |             |                   |                 |            |          |          |          |
| 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                 |                      |              |                |             |                   |                 |            |          |          |          |
| <b>* Allocation Total *</b>   |               | <b>16,722.7</b>      | <b>947.4</b>         | <b>288.9</b> | <b>2,025.7</b> | <b>41.0</b> | <b>0.0</b>        | <b>13,419.7</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Total **</b>  |               | <b>16,722.7</b>      | <b>947.4</b>         | <b>288.9</b> | <b>2,025.7</b> | <b>41.0</b> | <b>0.0</b>        | <b>13,419.7</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| <b>Statewide Support</b>  |               |                      |                      |              |                |             |                   |                 |            |          |          |          |
| <b>Commissioner's Office</b>  |               |                      |                      |              |                |             |                   |                 |            |          |          |          |
| FY15 Conference Committee   | ConfCom       | 1,249.1              | 988.1                | 116.1        | 125.5          | 19.4        | 0.0               | 0.0             | 0.0        | 6        | 0        | 1        |
| 1004 Gen Fund (UGF)   |               | 1,148.3              |                      |              |                |             |                   |                 |            |          |          |          |

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Public Safety**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|--------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Statewide Support (continued)</b>  |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| <b>Commissioner's Office (continued)</b>  |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| FY15 Conference Committee (continued)   |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| 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                |                      |              |              |              |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>1,243.2</b>       | <b>961.3</b>         | <b>127.0</b> | <b>125.5</b> | <b>29.4</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>6</b>  | <b>0</b> | <b>1</b> |
| <b>Training Academy</b>   |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| FY15 Conference Committee   | ConfCom       | 2,882.5              | 1,713.5              | 195.9        | 739.0        | 212.6        | 21.5              | 0.0        | 0.0        | 12        | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 1,813.5              |                      |              |              |              |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |               | 34.3                 |                      |              |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 1,034.7              |                      |              |              |              |                   |            |            |           |          |          |
| Align Authority for Agency-wide Reduction   | Unalloc       | -7.0                 | 0.0                  | -7.0         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -7.0                 |                      |              |              |              |                   |            |            |           |          |          |
| FY2016 Salary Increases   | SalAdj        | 20.8                 | 20.8                 | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 18.2                 |                      |              |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 2.6                  |                      |              |              |              |                   |            |            |           |          |          |
| FY2016 Health Insurance Rate Reduction  | SalAdj        | -2.0                 | -2.0                 | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -2.0                 |                      |              |              |              |                   |            |            |           |          |          |
| AMD: Reduce Employee Overtime   | Dec           | -22.9                | -22.9                | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -22.9                |                      |              |              |              |                   |            |            |           |          |          |
| AMD: Delete Law Enforcement Cadet Corp (LECC) Program<br>Coordinator II Previously Funded by VPSO and Training<br>Academy | Dec           | -126.8               | -126.8               | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | -1        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |               | -126.8               |                      |              |              |              |                   |            |            |           |          |          |
| AMD: Personal Services Savings Through Efficient<br>Management of Employees   | Dec           | -8.0                 | -8.0                 | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -8.0                 |                      |              |              |              |                   |            |            |           |          |          |
| Remove FY2016 Salary Increases  | SalAdj        | -20.8                | -20.8                | 0.0          | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -18.2                |                      |              |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | -2.6                 |                      |              |              |              |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>2,715.8</b>       | <b>1,553.8</b>       | <b>188.9</b> | <b>739.0</b> | <b>212.6</b> | <b>21.5</b>       | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| <b>Administrative Services</b>  |               |                      |                      |              |              |              |                   |            |            |           |          |          |
| FY15 Conference Committee   | ConfCom       | 4,466.5              | 3,383.6              | 48.7         | 933.4        | 83.8         | 17.0              | 0.0        | 0.0        | 36        | 0        | 3        |
| 1004 Gen Fund (UGF)   |               | 3,251.0              |                      |              |              |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 1,195.5              |                      |              |              |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |               | 20.0                 |                      |              |              |              |                   |            |            |           |          |          |
| Align Authority for Agency-wide Reduction   | Unalloc       | -1.7                 | 0.0                  | -1.7         | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Public Safety**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Statewide Support (continued)</b>  |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| <b>Administrative Services (continued)</b>  |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| Align Authority for Agency-wide Reduction<br>(continued)  |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | -1.7                 |                      |             |              |             |                   |            |            |           |          |          |
| Transfer Position (12-1941) to Laboratory Services for<br>Increased Capacity                          | TrOut         | 0.0                  | 0.0                  | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Administrative Officer I (12-0029) to the Council on<br>Domestic Violence and Sexual Assault | TrOut         | 0.0                  | 0.0                  | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | -1        | 0        | 0        |
| FY2016 Salary Increases   | SalAdj        | 68.8                 | 68.8                 | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 44.6                 |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 24.2                 |                      |             |              |             |                   |            |            |           |          |          |
| FY2016 Health Insurance Rate Reduction  | SalAdj        | -3.8                 | -3.8                 | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | -2.2                 |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | -1.6                 |                      |             |              |             |                   |            |            |           |          |          |
| 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<br>Services Journey Position (12-N14002)           | Dec           | -46.1                | -46.1                | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | -1       |
| 1004 Gen Fund (UGF)   |               | -46.1                |                      |             |              |             |                   |            |            |           |          |          |
| AMD: Delete Vacant Long Term Nonpermanent College Intern I<br>(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                  |                      |             |              |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>4,244.8</b>       | <b>3,163.6</b>       | <b>47.0</b> | <b>933.4</b> | <b>83.8</b> | <b>17.0</b>       | <b>0.0</b> | <b>0.0</b> | <b>33</b> | <b>0</b> | <b>1</b> |
| <b>Alaska Wing Civil Air Patrol</b>   |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| 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               |                      |             |              |             |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>   |               | <b>453.5</b>         | <b>0.0</b>           | <b>0.0</b>  | <b>453.5</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Statewide Information Technology Services</b>  |               |                      |                      |             |              |             |                   |            |            |           |          |          |
| FY15 Conference Committee   | ConfCom       | 9,693.9              | 6,596.3              | 122.2       | 2,630.7      | 158.4       | 186.3             | 0.0        | 0.0        | 67        | 0        | 2        |
| 1002 Fed Rcpts (Fed)  |               | 635.4                |                      |             |              |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 4,873.8              |                      |             |              |             |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)  |               | 1,084.0              |                      |             |              |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 2,900.7              |                      |             |              |             |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other)  |               | 200.0                |                      |             |              |             |                   |            |            |           |          |          |
| 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<br>to Expire                                 | PosAdj        | 0.0                  | 0.0                  | 0.0         | 0.0          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | -1       |

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Public Safety**

|  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services       | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| <b>Statewide Support (continued)</b>   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| <b>Statewide Information Technology Services (continued)</b>   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| Transfer Position (12-3833) from the Alaska Wildlife Troopers<br>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   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| 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<br>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<br>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  |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| <b>* Allocation Total *</b>  |               | <b>9,645.6</b>       | <b>6,512.4</b>       | <b>117.8</b> | <b>2,670.7</b> | <b>158.4</b> | <b>186.3</b>      | <b>0.0</b> | <b>0.0</b> | <b>67</b> | <b>0</b> | <b>1</b> |
| <b>Laboratory Services</b>   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| FY15 Conference Committee  | ConfCom       | 5,963.0              | 4,540.9              | 116.9        | 881.1          | 391.1        | 33.0              | 0.0        | 0.0        | 42        | 0        | 0        |
| 1002 Fed Rcpts (Fed) 414.5   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF) 5,259.8  |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other) 107.1   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| 1061 CIP Rcpts (Other) 181.6   |               |                      |                      |              |                |              |                   |            |            |           |          |          |
| 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<br>Increased Capacity                         | TrIn          | 0.0                  | 0.0                  | 0.0          | 0.0            | 0.0          | 0.0               | 0.0        | 0.0        | 1         | 0        | 0        |
| Align Authority for Risk Management Insurance and Projected<br>Commodities                                 | LIT           | 0.0                  | -60.9                | 0.0          | 50.0           | 10.9         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference Structure**  
**16Budget Column**

**Numbers and Language**

**Agency: Department of Public Safety**

|   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel         | Services        | Commodities    | Capital<br>Outlay | Grants          | Misc       | PFT        | PPT       | TMP       |
|---|---------------|----------------------|----------------------|----------------|-----------------|----------------|-------------------|-----------------|------------|------------|-----------|-----------|
| <b>Statewide Support (continued)</b>  |               |                      |                      |                |                 |                |                   |                 |            |            |           |           |
| <b>Laboratory Services (continued)</b>  |               |                      |                      |                |                 |                |                   |                 |            |            |           |           |
| FY2016 Salary Increases   | SalAdj        | 94.0                 | 94.0                 | 0.0            | 0.0             | 0.0            | 0.0               | 0.0             | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)   |               | 92.2                 |                      |                |                 |                |                   |                 |            |            |           |           |
| 1007 I/A Rcpts (Other)  |               | 1.8                  |                      |                |                 |                |                   |                 |            |            |           |           |
| FY2016 Health Insurance Rate Reduction  | SalAdj        | -2.3                 | -2.3                 | 0.0            | 0.0             | 0.0            | 0.0               | 0.0             | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)   |               | -2.3                 |                      |                |                 |                |                   |                 |            |            |           |           |
| 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                  |                      |                |                 |                |                   |                 |            |            |           |           |
| <b>* Allocation Total *</b>   |               | <b>5,886.8</b>       | <b>4,358.0</b>       | <b>112.7</b>   | <b>981.1</b>    | <b>402.0</b>   | <b>33.0</b>       | <b>0.0</b>      | <b>0.0</b> | <b>42</b>  | <b>0</b>  | <b>0</b>  |
| <b>Facility Maintenance</b>   |               |                      |                      |                |                 |                |                   |                 |            |            |           |           |
| 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         |
| <b>* Allocation Total *</b>   |               | <b>1,058.8</b>       | <b>0.0</b>           | <b>0.0</b>     | <b>300.0</b>    | <b>758.8</b>   | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b>  |
| <b>DPS State Facilities Rent</b>  |               |                      |                      |                |                 |                |                   |                 |            |            |           |           |
| 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                |                      |                |                 |                |                   |                 |            |            |           |           |
| <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>25,362.9</b>      | <b>16,549.1</b>      | <b>593.4</b>   | <b>6,317.6</b>  | <b>1,645.0</b> | <b>257.8</b>      | <b>0.0</b>      | <b>0.0</b> | <b>159</b> | <b>0</b>  | <b>3</b>  |
| <b>Agency Unallocated Appropriation</b>   |               |                      |                      |                |                 |                |                   |                 |            |            |           |           |
| <b>Agency Unallocated Appropriation</b>   |               |                      |                      |                |                 |                |                   |                 |            |            |           |           |
| FY15 Conference Committee   | ConfCom       | -205.7               | 0.0                  | -205.7         | 0.0             | 0.0            | 0.0               | 0.0             | 0.0        | 0          | 0         | 0         |
| 1004 Gen Fund (UGF)   |               | -205.7               |                      |                |                 |                |                   |                 |            |            |           |           |
| 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              |                      |                |                 |                |                   |                 |            |            |           |           |
| <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>** Appropriation Total **</b>  |               | <b>0.0</b>           | <b>0.0</b>           | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>        | <b>0.0</b>      | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b>  |
| <b>*** Agency Total ***</b>   |               | <b>193,482.5</b>     | <b>110,246.6</b>     | <b>7,702.4</b> | <b>39,892.0</b> | <b>6,821.9</b> | <b>1,837.0</b>    | <b>26,982.6</b> | <b>0.0</b> | <b>851</b> | <b>18</b> | <b>14</b> |
| <b>**** All Agencies Total ****</b>   |               | <b>193,482.5</b>     | <b>110,246.6</b>     | <b>7,702.4</b> | <b>39,892.0</b> | <b>6,821.9</b> | <b>1,837.0</b>    | <b>26,982.6</b> | <b>0.0</b> | <b>851</b> | <b>18</b> | <b>14</b> |

## Column Definitions

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills 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.