

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
1004 Gen Fund (UGF)			-4.6										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF)			-7.0										
AMD: Reduce Travel, Public Education Materials, and Equipment Replacement	16GovEndorsed	Dec	-124.2	0.0	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
<i>The Division of Fire and Life Safety will restrict travel and conference support, equipment replacement and vehicle updates, and public education materials to achieve cost savings. Travel will be reduced by eliminating travel for national conferences, the consolidation of fire inspections to communities within the state, and reduction to rural fire protection training for small fire departments. Commodity expenditures will be reduced by eliminating computer equipment updates, reducing the creation of training materials for public education, and reducing normal fire</i>													

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety (continued)												
Fire and Life Safety (continued)												
AMD: Reduce Travel, Public Education Materials, and Equipment Replacement (continued)												
<i>investigation equipment and supplies. Capital outlay will be reduced by not upgrading fire inspection vehicles.</i>												
<i>The budget reduction for Fire and Life Safety will primarily reduce the division's efforts in public education, fire investigation travel, and upgrades for supplies and equipment.</i>												
1004 Gen Fund (UGF)		-124.2										
* Allocation Difference *		-135.8	-11.6	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
** Appropriation Difference **		-135.8	-11.6	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
AMD: Reduce Travel for Council Meetings	16GovEndorsed	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Fire Standards Council will reduce travel associated with face-to-face meetings by conducting council meetings via video conferencing.</i>												
1004 Gen Fund (UGF)			-20.0									
* Allocation Difference *		-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers												
Special Projects												
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>												
<i>Total department savings of \$750.0 is broken down as follows:</i>												
<i>(\$4.6) -- Fire and Life Safety</i>												
<i>(\$.4) -- Special Projects</i>												
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>												
<i>(\$449.1) -- AST Detachments</i>												
<i>(\$43.3) -- AK Bureau of Investigations</i>												
<i>(\$124.3) -- AK Wildlife Troopers</i>												
<i>(\$30.3) - AWT Aircraft Section</i>												
<i>(\$15.0) -- Village Public Safety Officer Program</i>												
<i>(\$22.9) -- Training Academy</i>												
<i>(\$2.5) -- SW Information Technology Services</i>												
<i>(\$2.2) -- Laboratory Services</i>												
1004 Gen Fund (UGF)			-0.1									
1007 I/A Rcpts (Other)			-0.3									
* Allocation Difference *		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Highway Patrol													
AMD: Reduce Alaska Bureau of Highway Patrol-Eliminate 4 Vacant PCNs & Transition 12 Employees to Vacant Detachment PCNs	16GovEndorsed	Dec	-2,963.4	-2,963.4	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
<i>The eighteen patrol troopers assigned to the Alaska Bureau of Highway Patrol (ABHP) focus on highway safety through dedicated enforcement and serious injury and fatality crash investigations. Sixteen of these positions (detail below) will be transferred into vacant trooper patrol positions. The two remaining troopers will continue to perform dedicated highway enforcement primarily along the Seward Highway traffic safety corridor. The four administrative support staff in ABHP will be reassigned to detachment or headquarters support.</i>													
12-1353 Lieutenant (Anchorage)													
12-1890 State Trooper (Wasilla)													
12-1892 State Trooper (Wasilla)													
12-1893 Sergeant (Wasilla)													
12-1955 State Trooper (Fairbanks)													
12-1956 Sergeant (Fairbanks)													
12-1957 State Trooper (Fairbanks)													
12-1973 State Trooper (Soldotna)													
12-1974 Sergeant (Soldotna)													
12-1975 State Trooper (Soldotna)													
12-1987 State Trooper (Wasilla)													
12-1989 State Trooper (Fairbanks)													
12-1990 State Trooper (Wasilla)													
12-1994 State Trooper (Wasilla)													
12-1995 State Trooper (Wasilla)													
12-1996 Sergeant (Wasilla)													
1004 Gen Fund (UGF)			-1,688.9										
1061 CIP Rcpts (Other)			-1,274.5										
* Allocation Difference *			-2,963.4	-2,963.4	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Alaska Bureau of Judicial Services													
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													

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Alaska State Troopers (continued)													
Alaska Bureau of Judicial Services (continued)													
AMD: Personal Services Savings Through Efficient Management of Employees (continued)													
(\$65.0) - AK Wildlife Troopers													
(\$19.0) - AK Wildlife Troopers, Aircraft Section													
(\$9.5) - Village Public Safety Officer Program													
(8.0) - Training Academy													
(11.5) - SW Information Technology Services													
1004 Gen Fund (UGF) -8.5													
* Allocation Difference *			-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak													
	16GovEndorsed	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
<i>The mission in the Bering Sea has changed due to the way the fisheries are now managed. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Savings include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This decrement reflects the anticipated reduction in vessel crew housing costs.</i>													
<i>Total overall savings is estimated to be \$500.0 from the following components:</i>													
<i>\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,</i>													
<i>\$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and</i>													
<i>\$98.3 for cost of employee housing within the Rural Trooper Housing component.</i>													
1004 Gen Fund (UGF) -98.3													
* Allocation Difference *			-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
AMD: Personal Services Savings Through Efficient Management of Employees													
16GovEndorsed Dec -57.0 -57.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
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<i>(\$7.0) - Fire and Live Safety</i>													
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<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
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<i>(\$9.5) - Village Public Safety Officer Program</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Statewide Drug and Alcohol Enforcement Unit (continued)													
AMD: Personal Services Savings Through Efficient Management of Employees (continued)													
(8.0) - Training Academy													
(11.5) - SW Information Technology Services													
1004 Gen Fund (UGF) -57.0													
AMD: Reduce Employee Overtime 16GovEndorsed Dec -55.4 -55.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
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<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
1004 Gen Fund (UGF) -55.4													
* Allocation Difference *													
			-112.4	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Two Troopers for Kenai Peninsula 16GovEndorsed 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 16GovEndorsed Dec -449.1 -449.1 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
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<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
1004 Gen Fund (UGF) -449.1													

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
AMD: Delete Vacant Long Term Nonpermanent State Trooper Background Investigator Positions (12-N09004 / 12-N09005)	16GovEndorsed	Dec	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<i>These long term nonpermanent (LTNP) positions are located in Palmer and Soldotna and are currently vacant. These are two of seven LTNP state trooper investigator positions that conduct in-depth comprehensive background investigations on prospective state trooper and deputy fire marshal employees. With the deletion of these two vacant positions, the workload would be distributed among the other five positions.</i>													
1004 Gen Fund (UGF)			-150.3										
AMD: Delete DVSA Follow-up Trooper Positions (12-1175 / 12-1998 / 12-1999) and Transition to Vacant Trooper Patrol PCNs	16GovEndorsed	Dec	-443.8	-443.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>The three domestic violence and sexual assault (DVSA) follow-up trooper positions are currently filled and located in Fairbanks, Wasilla, and Palmer. The incumbents will be reassigned to vacant trooper patrol positions. The follow-up work that these positions were created to specifically perform includes conducting follow-up with victims, district attorney's offices, and victim advocates. This work will be performed by the assigned trooper rather than by a dedicated DVSA follow-up trooper.</i>													
1004 Gen Fund (UGF)			-443.8										
AMD: Reverse Two Troopers for Kenai Peninsula	16GovEndorsed	Dec	-310.0	-225.0	-25.0	-40.0	-20.0	0.0	0.0	0.0	-2	0	0
<i>This transaction reverses the increment for two new trooper positions for the Kenai Peninsula added in the December 15th Work in Progress budget.</i>													
1004 Gen Fund (UGF)			-310.0										
AMD: Delete Vacant Alaska State Trooper Captain Position (12-1647)	16GovEndorsed	Dec	-146.7	-146.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This vacant position is located in Ketchikan and serves as the Commander of AST's "A" Detachment covering the southeast region of Alaska. Instead of filling this vacancy, an existing filled Captain position will be transferred to Ketchikan from AST Headquarters in Anchorage.</i>													
1004 Gen Fund (UGF)			-146.7										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	16GovEndorsed	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer interagency receipt authority from the Council on Domestic Violence and Sexual Assault for Knik River enforcement reimbursable service agreements with the Department of Natural Resources. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.</i>													
1007 I/A Rcpts (Other)			250.0										
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies	16GovEndorsed	TrIn	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<i>The Department of Public Safety (DPS), Division of Alaska State Troopers (AST) will transfer two existing state trooper positions (12-1191 and 12-1655), located in Palmer, between budget components with the associated funding for greater efficiency and improved communications.</i>													
<i>The trooper positions will be assigned to uniform patrol with the primary focus being property crimes such as burglary, criminal mischief, theft from yard, and vehicle theft. These troopers will work with and among other</i>													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies (continued)													
<i>troopers assigned to patrol, improving communications and improving investigative efforts. In addition to improved communications within the detachment, they will assist in developing public relation activities to foster improved interactions between the public and law enforcement.</i>													
<i>These positions were previously assigned to property crimes investigations and had been staffed with personnel from uniformed patrol. The reassignment of the positions will clean up administrative processes and create better operational efficiencies related to interaction with other patrol personnel and in particular with property crimes investigations.</i>													
1004 Gen Fund (UGF)			272.4										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-554.1	-554.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
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<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF)			-554.1										
AMD: Delete Funding for Trooper's Ten K-9 Units - Dogs Trained to Detect Marijuana Considered Unworkable	16GovEndorsed	Dec	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska State Troopers will eliminate all ten of its canine units which includes five dual purpose and five single purpose detector dogs.</i>													
1004 Gen Fund (UGF)			-155.0										
* Allocation Difference *			-1,376.6	-1,471.6	0.0	95.0	0.0	0.0	0.0	0.0	-2	0	-2
Alaska Bureau of Investigation													
AMD: Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N090	16GovEndorsed	Dec	-383.0	-383.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4

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Alaska State Troopers (continued)													
Alaska Bureau of Investigation (continued)													
AMD: Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N090 (continued)													
<i>These currently filled long term nonpermanent (LTNP) positions are located in Anchorage, Fairbanks, and Soldotna within the Alaska State Troopers, Alaska Bureau of Investigation (ABI). These positions focus specifically on investigating older unsolved homicide cases. With the deletion of these positions, the cases will revert back to permanent full-time state trooper investigator positions within ABI to be prioritized within their existing caseloads.</i>													
1004 Gen Fund (UGF)			-383.0										
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
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<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
1004 Gen Fund (UGF)			-43.3										
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) to Alaska State Trooper Detachments for Efficiencies	16GovEndorsed	TrOut	-272.4	-272.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The Department of Public Safety (DPS), Division of Alaska State Troopers (AST) will transfer two existing state trooper positions (12-1191 and 12-1655), located in Palmer, between budget components with the associated funding for greater efficiency and improved communications.</i>													
<i>The trooper positions will be assigned to uniform patrol with the primary focus being property crimes such as burglary, criminal mischief, theft from yard, and vehicle theft. These troopers will work with and among other troopers assigned to patrol, improving communications and improving investigative efforts. In addition to improved communications within the detachment, they will assist in developing public relation activities to foster improved interactions between the public and law enforcement.</i>													
<i>These positions were previously assigned to property crimes investigations and had been staffed with personnel from uniformed patrol. The reassignment of the positions will clean up administrative processes and create better operational efficiencies related to interaction with other patrol personnel and in particular with property crimes investigations.</i>													
1004 Gen Fund (UGF)			-272.4										

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Investigation (continued)													
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF)			-155.0										
* Allocation Difference *			-853.7	-853.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-4
Alaska Wildlife Troopers													
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-1962) in Anchorage	16GovEndorsed	Dec	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This position is located in Anchorage and will soon be vacant.</i>													
1004 Gen Fund (UGF)			-166.5										
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	16GovEndorsed	Dec	-140.6	-57.4	0.0	-83.2	0.0	0.0	0.0	0.0	0	0	0
<i>The mission in the Bering Sea has changed due to the way the fisheries are now managed. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Savings include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This decrement reflects the reduced costs of geographic salary differentials and sea wages, storage, and vessel moorage for two Alaska Wildlife Troopers (12-3035, 12-3061).</i>													
<i>Total overall savings is estimated to be \$500.0 from the following components:</i>													
<i>\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,</i>													
<i>\$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and</i>													
<i>\$98.3 for cost of employee housing within the Rural Trooper Housing component.</i>													
1004 Gen Fund (UGF)			-140.6										
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													

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Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

**Numbers and Language
Differences
Agencies: DPS**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
AMD: Reduce Employee Overtime (continued)													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
	1004 Gen Fund (UGF)		-121.8										
	1007 I/A Rcpts (Other)		-2.5										
AMD: Close Vacant Wrangell Alaska Wildlife Trooper Post	16GovEndorsed	Dec	-146.8	-146.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The Alaska Wildlife Troopers will close the Wrangell post and delete the currently vacant trooper (12-3873) position. Troopers from Petersburg and Ketchikan will patrol and cover calls for service to this area.</i>													
	1004 Gen Fund (UGF)		-146.8										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
	1004 Gen Fund (UGF)		-65.0										
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-3064) in Galena	16GovEndorsed	Dec	-217.3	-217.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Two Alaska State Troopers (AST) and one Alaska Wildlife Trooper (AWT) are currently located at the Galena</i>													

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-3064) in Galena (continued)													
<i>post. The AWT position will be eliminated, leaving two AST positions. Typically this area sees a lower level of activity due to its remoteness.</i>													
	1004 Gen Fund (UGF)		-217.3										
* Allocation Difference *			-860.5	-777.3	0.0	-83.2	0.0	0.0	0.0	0.0	-3	0	0

Alaska Wildlife Troopers Aircraft Section

Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests	16GovEndorsed	Inc	2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
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The Alaska Department of Public Safety (DPS), Alaska Wildlife Troopers (AWT), Aircraft Section operates and maintains the largest and most diversified aircraft fleet of any state law enforcement agency in the country and provides essential air support for state and local law enforcement, as well as the citizens of Alaska. The employees in the Aircraft Section are a mix of commissioned trooper personnel, civilian pilots, and civilian personnel. These employees work hard to ensure that the DPS aircraft fleet is well maintained and kept in an operational status 365 days a year. As the missions requested of the aircraft section have grown over the years, the funding for personal services and additional personnel has not. Public safety is one of the core missions of state government and air support is essential in a state the size of Alaska.

DPS sought out an independent auditor to evaluate and make recommendations that would bring the Aircraft Section into compliance with industry standards. The audit addressed three separate areas: maintenance, operations/safety, and training/safety. The maintenance audit recommended that given the current number and complexity of aircraft managed by the aircraft section, 18 aircraft maintenance personnel is the minimum number of staff needed to safely and efficiently maintain these aircraft.

In order to comply with this recommendation and appropriately meet its mission, the AWT will add eight new positions:

1. Director of Maintenance (SU Range 20)
2. Pilot II for King Air and turbine aircraft (GP Range 19)
3. Pilot II for Anchorage A-Star helicopter and turbine aircraft instructor pilot (GP Range 19)
4. Pilot II for small fixed wing aircraft training and instructor pilot (GP Range 19)
5. Stock and Parts Services Journey (LL Range 55)
6. Advanced Aircraft Mechanic/Aircraft Record Custodian (LL Range 53)
7. Advanced Aircraft Mechanic Foreman/Quality Control (LL Range 52)
8. Pilot II for King Air and instructor pilot (GP Range 19)

In addition to the increased personnel, additional funding is needed to support maintenance contracts with third party vendors to maintain both King Air aircraft, both Caravans, and both A-Star helicopters. Due to the complexity of maintaining these aircraft, it is in the state's best interest to seek maintenance services from companies who focus on aircraft maintenance in Alaska. DPS has maintained these aircraft both in house and through third party vendors in the past and has determined that a maintenance contract would relieve the department of additional lengthy and costly training for employees. Further, the use of third party vendors for this maintenance has resulted

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests (continued)													
<i>in more efficient use and timely scheduled maintenance. DPS estimates the contracting of this maintenance will cost an estimated 1,500,000 annually. Maintenance is expected to occur in the communities of Anchorage and Fairbanks.</i>													
1004 Gen Fund (UGF)			2,374.1										
AMD: Reduce Employee Overtime		16GovEndorsed	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
1004 Gen Fund (UGF)			-30.3										
AMD: Personal Services Savings Through Efficient Management of Employees		16GovEndorsed	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF)			-19.0										

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
AMD: Delete Long Term Nonpermanent Aircraft Pilot II Position (12-N15001)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>This long term nonpermanent position has been discontinued in favor of a permanent Aircraft Pilot II position as part of the restructuring of the Alaska Wildlife Troopers Aircraft Section.</i>													
* Allocation Difference *			2,324.8	824.8	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	-1
Alaska Wildlife Troopers Marine Enforcement													
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	16GovEndorsed	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
<i>The mission in the Bering Sea has changed due to the way the fisheries are now managed. This transfer will save costs and improve the Alaska Wildlife Troopers' (AWT) ability to meet its mission. Savings include reduced salary costs due to lower geographic wage differentials and sea wages, and related shore-side costs such as vessel moorage, and rural housing costs. This decrement reflects reduced costs of geographic salary differentials and sea wages, storage, and vessel moorage.</i>													
<i>Total overall savings is estimated to be \$500.0 from the following components:</i>													
<i>\$261.1 for vessel crew costs within the Alaska Wildlife Troopers Marine Enforcement component,</i>													
<i>\$140.6 for AWT State Trooper personal services costs within the Alaska Wildlife Troopers component, and</i>													
<i>\$98.3 for cost of employee housing within the Rural Trooper Housing component.</i>													
1004 Gen Fund (UGF)			-261.1										
* Allocation Difference *			-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,210.1	-5,557.4	0.0	1,347.3	0.0	0.0	0.0	0.0	-15	0	-7
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees	16GovEndorsed	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
<i>Increasing the allowable indirect cost rate to be commensurate with the federally approved indirect cost rate (FAICR) or 30 percent, whichever is less, is expected to strengthen the nonprofit grantees' administration of the Village Public Safety Officer (VPSO) Program in their regions; allowing them to focus on the hiring and retention of VPSOs and thereby strengthening the VPSO Program as a whole.</i>													
<i>VPSO Program grantees have been permitted to charge their FAICR in the past, but for at least the last ten years DPS has limited or capped the allowable indirect cost rate at 15 percent in an effort to provide more direct service funding for the program. VPSO Program grantees continue to maintain that the FAICR represents real costs incurred by them in administering the VPSO Program in their region. They perceive that by capping the indirect cost rate at 15 percent they essentially are subsidizing the VPSO Program and therefore the state. This issue has become even more prevalent given the growth of the VPSO Program over the past five years.</i>													
<i>Though DPS currently has the discretion to increase the allowable indirect cost rate, doing so within existing funding constraints would result in a significant reduction in direct service costs without an increase in overall funding to the VPSO Program.</i>													

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
Village Public Safety Officer Program (continued)													
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees (continued)													
1004 Gen Fund (UGF)			1,504.9										
AMD: Align Authority for Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	0.0	-225.0	225.0	0.0	0.0	0.0	0.0	0	0	0
<i>Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Authority is available to transfer from travel due to anticipated reduction of expenses in an attempt to hold the line. Additional authority is needed to cover increased services and agency core service costs.</i>													
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
1004 Gen Fund (UGF)			-15.0										
AMD: Reverse Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants	16GovEndorsed	Dec	-1,504.9	0.0	0.0	0.0	0.0	0.0	-1,504.9	0.0	0	0	0
<i>This transaction reverses an increment included in the FY2016 Work in Progress budget. The department has the ability to increase the allowable indirect rate for VPSO grants using existing funding available through VPSO position vacancies.</i>													
1004 Gen Fund (UGF)			-1,504.9										
AMD: Realign Funding for Village Public Safety Officer Program Positions	16GovEndorsed	Dec	-1,616.7	0.0	0.0	0.0	0.0	0.0	-1,616.7	0.0	0	0	0
<i>Despite efforts to recruit and retain Village Public Safety Officers (VPSO), the number of vacancies remains high. Reduced funding to the program will leave \$12,715.7 for direct services (grant awarded personal services and other costs), assuming a 30% indirect rate. Based upon actual grant awarded costs from the previous fiscal year at current vacancy rates for the authorized VPSO positions, this reduction should not have a significant impact on services provided given the number of VPSOs and coordinators hired by the non-profits. Capital appropriations for equipment from previous years can fill in the gaps for equipment that might have otherwise been purchased with operating funds.</i>													
1004 Gen Fund (UGF)			-1,616.7										

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
Village Public Safety Officer Program (continued)													
AMD: Delete VPSO Trooper Support PCNs and Transition to Vacant AST Detachment PCNs	16GovEndorsed	Dec	-964.4	-964.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<i>Five of the six VPSO Support Trooper PCNs will be deleted and the personnel will be reassigned to vacant Trooper patrol positions. DPS has identified that VPSO support functions are being handled and shared by detachment-based troopers which distributes the workload amongst more than just the dedicated VPSO Support Troopers. This creates a much larger pool of available personnel to provide the necessary support to the VPSO program as a whole.</i>													
1004 Gen Fund (UGF)			-964.4										
AMD: Restructure Village Public Safety Officer Program Office - Phase Out DARE Program Support and Training	16GovEndorsed	Dec	-155.0	0.0	-110.0	-30.0	-15.0	0.0	0.0	0.0	0	0	0
<i>The department will restructure its Village Public Safety Officer (VPSO) Program Office to strengthen the administrative oversight capacity of the VPSO program by reallocating staff resources and discontinuing services provided to the Drug Abuse Resistance Education (DARE) program. Lack of administrative oversight capacity has been identified as a key area for organizational improvement in the VPSO program. The department expects that the non-profit organization DARE Alaska, Inc. can continue providing for DARE services in Alaska through their existing fund raising efforts, grants, and corporate donations.</i>													
1004 Gen Fund (UGF)			-155.0										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
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<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
1004 Gen Fund (UGF)			-9.5										
* Allocation Difference *			-2,760.6	-988.9	-335.0	195.0	-15.0	0.0	-1,616.7	0.0	-5	0	0
** Appropriation Difference **			-2,760.6	-988.9	-335.0	195.0	-15.0	0.0	-1,616.7	0.0	-5	0	0

Alaska Police Standards Council

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Police Standards Council (continued)													
Alaska Police Standards Council													
AMD: Align Authority to Meet Fiscal Obligations	16GovEndorsed	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<i>Personal Services authority is needed to meet salary increases for FY2016. Authority is available in travel due to a reduction in anticipated Council travel.</i>													
* Allocation Difference *			0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0

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

Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS	16GovEndorsed	Inc	367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
- RSA Not Renewed													

Previously funded by a reimbursable services agreement with the Department of Health and Social Services, Division of Behavioral Health, this increment will be used to provide shelter services to at-risk women and children and victims of alcohol and substance abuse related violence.

During FY2014, these funds supported shelter for 394 participants; non-residential support and advocacy to 604 participants; counseling to 284 participants; and, support groups for 279 participants who did not reside in a shelter. The participants were offered the opportunity to complete outcome measure surveys to help them gauge motivation to stop drinking or using drugs since working with the program; understanding about the affects alcohol and/or drug abuse had on their lives and the lives of their children; knowledge gained about alcohol and drug abuse since working with the program; and, applicability of referrals received from the program.

79% of the participants were more motivated to stop drinking or using drugs; 78% better understood the effects of alcohol/drug abuse; 77% gained more knowledge about alcohol/drug abuse; and, 66% thought the referrals received were applicable to their situation.

These funds also support six staff who work with the adult and child victims who access these services. Without staffing these positions, the non-profit programs will not be able to afford to provide this necessary service.

Definition of services:

Shelter: a participant has physically stayed in a shelter for at least one 24-hour period of time.

Non-residential support and advocacy: assisting a participant who is not physically staying in a shelter with such things as entering a treatment program, protective orders, medical needs, child care, referrals to other services, housing, interacting with law enforcement, assessing for behavioral health needs.

Counseling: offered so participants can talk in private and have attention focused only on their concerns.

Support groups: offered to assist women as they consider their options and choices, and try to make sense of the abuse they have experienced; group offers an opportunity to break isolation and share experiences to help shape how they move forward.

1004 Gen Fund (UGF) 367.2

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
AMD: Transfer to Statewide Information Services for Reimbursable Services Agreements	16GovEndorsed	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
<i>Transfer interagency receipt authority to the Statewide Information Technology Services for reimbursable services agreements with the Division of Motor Vehicles for fingerprinting and other agency background checks. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.</i>													
1007 I/A Rcpts (Other)			-100.0										
AMD: Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements	16GovEndorsed	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
<i>Transfer interagency receipt authority to Alaska State Trooper Detachments for Knik River enforcement reimbursable service agreements with the Department of Natural Resources. The authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.</i>													
1007 I/A Rcpts (Other)			-250.0										
AMD: Reduce Research and Evaluation Activities	16GovEndorsed	Dec	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
<i>The Council on Domestic Violence and Sexual Assault (CDVSA) will reduce the current research and evaluation activities it undertakes to provide data and outcome measures.</i>													
1004 Gen Fund (UGF)			-290.0										
AMD: Transfer to Laboratory Services for Reimbursable Services Agreements	16GovEndorsed	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer interagency receipt authority to the Laboratory Services for reimbursable services agreements with other state agencies. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.</i>													
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	16GovEndorsed	ATrIn	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
<i>This funding will be used to assist in sustaining primary prevention efforts, social norms change and legal representation, and is broken down as follows:</i>													
<i>\$700.0 will be spent in four to six communities to implement primary prevention plan strategies such as AK Green Dot, Coaching Boys into Men (CBIM), the Fourth R and Girls on the Run (GOTR).</i>													
<i>\$75.0 will be spent in a limited number of new communities (3-4) to implement AK Green Dot, CBIM and GOTR.</i>													
<i>\$400.0 will be used for universal public education such as a curriculum for men, community training and technical assistance; Engaging Men and Boys community mini-grants funding and technical assistance; Parent Engagement (Talk Now Talk Often); LeadOn! for Peace and Equality and "When I Am An Elder" public service announcements for radio and television.</i>													
<i>\$250.0 will be used for evaluation and research activities for statewide projects.</i>													

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
AMD: Partially Restore \$2.3 Million in DVSA Program Funding Previously Passed Through the Governor's Office to CDVSA (continued)													
<i>\$75.0 for the Pro-Bono Attorney Clearinghouse.</i>													
	1004 Gen Fund (UGF)		1,500.0										
AMD: Align Authority to Meet Fiscal Year Obligations	16GovEndorsed	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
<i>Authority is needed in personal services to pay for salary increases. Authority is available in commodities due to planned reduction in business supply costs.</i>													
AMD: Reduce Public Education and Awareness Efforts	16GovEndorsed	Dec	-157.0	0.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
<i>CDVSA will reduce the public education and awareness efforts related to domestic violence and sexual assault prevention and intervention.</i>													
	1004 Gen Fund (UGF)		-157.0										
AMD: Delete Uncollectible Interagency Receipt Authority	16GovEndorsed	Dec	-1,950.0	0.0	0.0	0.0	0.0	0.0	-1,950.0	0.0	0	0	0
<i>The Council on Domestic Violence and Sexual Assault will no longer receive funding from the Office of the Governor for domestic violence and sexual assault programs. Part of the uncollectible authority is transferred to other components for unbudgeted reimbursable services agreements.</i>													
<i>Activities and efforts to be eliminated or reduced due to the reduction in funding include:</i>													
<i>A minimum of four communities will lose their prevention grants technical assistance and the remaining prevention communities will be cut in half. The statewide prevention training summit will be limited to biennial production. Primary prevention evaluation efforts will be reduced by half. Available start-up funds for Girls on the Run (GOTR), Coaching Boys into Men (CBIM) and AK Green Dot will be reduced by half-- with the reductions we will not be able to fund two new communities implementing GOTR, 1 CBIM training for coaches or any AK Green Dot expansion. Funds for the Alaska Victimization Survey (AVS) will be reduced by 2/3 and public education/awareness will be reduced by 20%.</i>													
<i>Momentum of local communities moving forward to implement prevention strategies to end domestic violence and sexual assault will be curtailed and the state's ability to expand prevention efforts into more areas of the Alaska will be impacted. According to the Centers for Disease Control and Prevention (CDC), a key strategy in preventing domestic violence is the promotion of respectful, nonviolent relationships through individual, community and societal level change. The more comprehensive your efforts, the more effective they are. As a state, Alaska is on the cutting edge of implementing prevention strategies known to reduce violence against women. We are set apart, not only by the high rates of these crimes experienced in our state, but also by our mindful engagement of youth, adults and communities as a whole in social norms change to combat these crimes.</i>													
	1007 I/A Rcpts (Other)		-1,950.0										
* Allocation Difference *			-929.8	15.0	0.0	-207.0	-15.0	0.0	-722.8	0.0	0	0	0
** Appropriation Difference **			-929.8	15.0	0.0	-207.0	-15.0	0.0	-722.8	0.0	0	0	0

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support													
Training Academy													
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
1004 Gen Fund (UGF)			-22.9										
AMD: Delete Law Enforcement Cadet Corp (LECC) Program Coordinator II Previously Funded by VPSO and Training Academy	16GovEndorsed	Dec	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This currently filled position is located in Sitka at the Public Safety Academy and administers the Law Enforcement Cadet Corp (LECC) program for Mt. Edgecumbe High School cadets. The position was transferred from the Department of Education & Early Development in FY2011 and was initially funded through a reimbursable services agreement (RSA) with Department of Labor. DPS no longer receives funding for this position and it is currently being supported through the Village Public Safety Officer (VPSO) Program and Training Academy budget components.</i>													
<i>The LECC program has been identified as a non-essential program that, if eliminated, would have no impact on the department's ability to meet its mission. The program coordinator II position was transferred to DPS for the sole purpose of administering this program.</i>													
1007 I/A Rcpts (Other)			-126.8										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Training Academy (continued)													
AMD: Personal Services Savings Through Efficient Management of Employees (continued)													
(\$155.0) - AK Bureau of Investigations													
(\$65.0) - AK Wildlife Troopers													
(\$19.0) - AK Wildlife Troopers, Aircraft Section													
(\$9.5) - Village Public Safety Officer Program													
(8.0) - Training Academy													
(11.5) - SW Information Technology Services													
1004 Gen Fund (UGF)			-8.0										
* Allocation Difference *			-157.7	-157.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD: Delete Vacant Division Operations Manager (12-4406)	16GovEndorsed	Dec	-144.1	-144.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This position is located in Anchorage within the Division of Administrative Services and has been vacant since July 22, 2014. Duties of this position have since been absorbed by existing managerial positions within the Division of Administrative Services; therefore, there will be minimal impact as a result of deleting this position.</i>													
1004 Gen Fund (UGF)			-144.1										
AMD: Delete Long Term Nonpermanent Stock and Parts Services Journey Position (12-N14002)	16GovEndorsed	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>This currently filled long term nonpermanent (LTNP) position staffs the Village Public Safety Officer (VPSO) warehouse and is located in Anchorage within the Division of Administrative Services. The ending date for this LTNP is 06/30/2015. Duties of this position will be distributed between the two existing permanent full-time stock and parts services journey I positions, with any additional support provided by VPSO Program office staff if necessary.</i>													
1004 Gen Fund (UGF)			-46.1										
AMD: Delete Vacant Long Term Nonpermanent College Intern I (12-IN1302)	16GovEndorsed	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<i>This position is located in Juneau within the Division of Administrative Services and provides support to the Finance and Budget sections. The position has been vacant since July 31, 2014. The workload has been spread throughout existing staff; therefore, minimal impact is expected as a result of deleting this position.</i>													
1004 Gen Fund (UGF)			-26.9										
* Allocation Difference *			-217.1	-217.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
Statewide Information Technology Services													
AMD: Align Authority for Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
<i>Authority is needed in personal services to meet vacancy factor guidelines after decreases in the budget. Authority is available in services due to funds for contract maintenance for networks services coming from capital project reappropriations.</i>													
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Statewide Information Technology Services (continued)													
AMD: Reduce Employee Overtime (continued)													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
	1004 Gen Fund (UGF)		-1.8										
	1005 GF/Prgm (DGF)		-0.7										
AMD: Personal Services Savings Through	16GovEndorsed	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Efficient Management of Employees													
<i>A personal services savings is expected across the department and primarily affects components with commissioned personnel. The savings will be achieved through management of vacancies, realignment of duties where possible, and the rigorous monitoring of lump sum and premium pay in all components. The department views this reduction as controllable through the efficient management of employees and the effort that premium pay funds.</i>													
<i>Total department savings of \$894.6 is broken down as follows:</i>													
<i>(\$7.0) - Fire and Live Safety</i>													
<i>(\$8.5) - Judicial Services</i>													
<i>(\$57.0) - SW Drug and Alcohol Enforcement</i>													
<i>(\$554.1) - AST Detachments</i>													
<i>(\$155.0) - AK Bureau of Investigations</i>													
<i>(\$65.0) - AK Wildlife Troopers</i>													
<i>(\$19.0) - AK Wildlife Troopers, Aircraft Section</i>													
<i>(\$9.5) - Village Public Safety Officer Program</i>													
<i>(8.0) - Training Academy</i>													
<i>(11.5) - SW Information Technology Services</i>													
	1004 Gen Fund (UGF)		-11.5										
AMD: Delete Office Assistant I (12-4628)	16GovEndorsed	Dec	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This currently filled position is located in Anchorage. Duties of this position will be assigned to other administrative support staff within the division.</i>													
	1004 Gen Fund (UGF)		-63.4										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	16GovEndorsed	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer interagency authority from the Council on Domestic Violence and Sexual Assault for reimbursable</i>													

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Statewide Information Technology Services (continued)													
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements (continued)													
<i>services agreements with the Division of Motor Vehicles finger printing and other agency background checks. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.</i>													
			100.0										
	1007 I/A Rcpts (Other)												
	AMD: Reclass Data Processing Manager III (12-4709)	16GovEndorsed	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This position is located in Anchorage and is currently vacant. The position will be reclassified from a Data Processing Manager III, range 24, to a Criminal Justice Specialist, range 16.</i>													
	1004 Gen Fund (UGF)			-65.0									
	* Allocation Difference *			-42.4	-82.4	0.0	40.0	0.0	0.0	0.0	-1	0	0
Laboratory Services													
	AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Overtime will be restricted to only that which is necessary for protection of the public. Response to calls for service that do not involve life or safety priorities will be deferred to when the response does not involve overtime costs.</i>													
<i>Total department savings of \$750.0 is broken down as follows:</i>													
<i>(\$4.6) -- Fire and Life Safety</i>													
<i>(\$.4) -- Special Projects</i>													
<i>(\$55.4) -- SW Drug and Alcohol Enforcement</i>													
<i>(\$449.1) -- AST Detachments</i>													
<i>(\$43.3) -- AK Bureau of Investigations</i>													
<i>(\$124.3) -- AK Wildlife Troopers</i>													
<i>(\$30.3) - AWT Aircraft Section</i>													
<i>(\$15.0) -- Village Public Safety Officer Program</i>													
<i>(\$22.9) -- Training Academy</i>													
<i>(\$2.5) -- SW Information Technology Services</i>													
<i>(\$2.2) -- Laboratory Services</i>													
	1004 Gen Fund (UGF)			-2.2									
	AMD: Delete Vacant Forensic Scientist III (12-1502)	16GovEndorsed	Dec	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>This vacant position is assigned to the forensic chemistry discipline and duties include fire debris and controlled substance analysis. The laboratory is pursuing a cooperative agreement with another state crime lab to perform technical review of fire debris cases. In the case of death or extensive property damage, the FBI lab will perform fire debris analysis for Alaska law enforcement at no charge.</i>													
	1004 Gen Fund (UGF)			-120.8									
	AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	16GovEndorsed	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
<i>Transfer interagency receipt authority from the Council on Domestic Violence and Sexual Assault for reimbursable</i>													

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Laboratory Services (continued)													
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements (continued)													
<i>services agreements with other state agencies. This authority is available to transfer due to a reduction in funding from the Office of the Governor for the DVSA initiative.</i>													
			1007 I/A Rcpts (Other)	50.0									
			* Allocation Difference *	-73.0	-123.0	0.0	50.0	0.0	0.0	0.0	-1	0	0
			** Appropriation Difference **	-490.2	-580.2	0.0	90.0	0.0	0.0	0.0	-4	0	-2
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
			FY2016 Target Reduction	-2,300.0	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	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
			1004 Gen Fund (UGF)	2,300.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-8,546.5	-7,113.1	-401.7	1,415.3	-91.8	-15.7	-2,339.5	0.0	-24	0
			**** All Agencies Difference ****	-8,546.5	-7,113.1	-401.7	1,415.3	-91.8	-15.7	-2,339.5	0.0	-24	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,