

301	<b>Department of Public Safety</b>											
302	All Dollars in Thousands											
303	Numbers Only											
304		<b>FY15 Mgt Pln</b>	<b>FY16 Adj Base</b>	<b>FY16 Governor Endorsed</b>	<b>House Subcom</b>	<b>Senate Subcom</b>	<b>FY15 Mgt Pln to House Subcommittee</b>	<b>FY16 Adj Base to House Subcommittee</b>	<b>Governor to House Subcommittee</b>			
305	Unrestricted GF	171,410.6	172,714.6	167,522.9	165,148.8		(6,261.8)	-3.7%	(7,565.8)	-4.4%	(2,374.1)	-1.4%
306	Designated GF	6,555.7	6,600.6	6,599.9	6,599.9		44.2	0.7%	(0.7)	0.0%	-	0.0%
307	Other	17,684.8	17,767.4	14,413.3	14,413.3		(3,271.5)	-18.5%	(3,354.1)	-18.9%	-	0.0%
308	Federal Funds	10,787.7	10,799.6	10,799.6	10,799.6		11.9	0.1%	-	0.0%	-	0.0%
309	<b>Total</b>	<b>206,438.8</b>	<b>207,882.2</b>	<b>199,335.7</b>	<b>196,961.6</b>	<b>-</b>	<b>(9,477.2)</b>	<b>-4.6%</b>	<b>(10,920.6)</b>	<b>-5.3%</b>	<b>(2,374.1)</b>	<b>-1.2%</b>

Prepared by:	Adam Berg
Date:	26-Feb
Time:	10:30
Status:	FINAL

310	Check (Enter #s from LFD reports)	206,438.8	207,882.2	199,335.7	196,961.6	-
311	Should equal zero	-	-	-	-	-

Pink cells differ from Governor's Request  
Enter Data in Blue Cells

312	<b>Funding Summary</b>											
314	General Funds Total	177,966.3	179,315.2	174,122.8	171,748.7		(6,217.6)	-3.5%	(7,566.5)	-4.2%	(2,374.1)	-1.4%
315	Other	17,684.8	17,767.4	14,413.3	14,413.3		(3,271.5)	-18.5%	(3,354.1)	-18.9%	-	0.0%
316	Federal	10,787.7	10,799.6	10,799.6	10,799.6		11.9	0.1%	-	0.0%	-	0.0%

317	<b>Positions (Enter position counts from LFD reports)</b>											
319	PFTs	885	885	861	853		(32.0)	-3.6%	(32.0)	-3.6%	(8.0)	-0.9%
320	PPTs	18	18	18	18		-	0.0%	-	0.0%	-	0.0%
321	Temps	23	23	14	14		(9.0)	-39.1%	(9.0)	-39.1%	-	0.0%
322	<b>Total Positions</b>	<b>926</b>	<b>926</b>	<b>893</b>	<b>885</b>							
323	Position Check (Should equal zero)	-	-	-	-	-						

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	OTI? Or Intent?
(7,565.8)	(0.7)	(3,354.1)	-	(10,920.6)	
(7,565.8)	(0.7)	(3,354.1)	-	(10,920.6)	
-	-	-	-	-	
-	-	-	-	-	

  

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all Gov Endorsed 2/5 transactions not included in the Adjusted Base.					Numbers Section	Fund Code	(8,546.5)							
1	Fire and Life Safety	Fire and Life Safety	AMD: Reduce Employee Overtime		1004	Gen Fund	(4.6)	1	0	0				(4.6)
2	Fire and Life Safety	Fire and Life Safety	AMD: Personal Services Savings Through Efficient Management of Employees		1004	Gen Fund	(7.0)	1	0	0				(7.0)
3	Fire and Life Safety	Fire and Life Safety	AMD: Reduce Travel, Public Education Materials, and Equipment Replacement		1004	Gen Fund	(124.2)	1	0	0				(124.2)
4	Alaska Fire Standards Council	Alaska Fire Standards Council	AMD: Reduce Travel for Council Meetings		1004	Gen Fund	(20.0)	1	0	0				(20.0)
5	Alaska State Troopers	Special Projects	AMD: Reduce Employee Overtime		1004	Gen Fund	(0.1)	1	0	0				(0.1)
					1007	I/A Rcpts	(0.3)	1				(0.3)		(0.3)
6	Alaska State Troopers	Alaska Bureau of Highway	AMD: Reduce Alaska Bureau of Highway Patrol-		1004	Gen Fund	(1,688.9)	1	-16	-16				(1,688.9)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332		Patrol	Eliminate 4 Vacant PCNs & Transition 12 Employees to Vacant Detachment PCNs		1061	CIP Rcpts	(1,274.5)	1				-	-	(1,274.5)	-	(1,274.5)								
341	7	Alaska State Troopers	Alaska Bureau of Judicial Services	AMD: Personal Services Savings Through Efficient Management of Employees	1004	Gen Fund	(8.5)	1	0	0		(8.5)	-	-	-	(8.5)								
342	8	Alaska State Troopers	Rural Trooper Housing	AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	1004	Gen Fund	(98.3)	1	0	0		(98.3)	-	-	-	(98.3)								
343	9	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	AMD: Personal Services Savings Through Efficient Management of Employees	1004	Gen Fund	(57.0)	1	0	0		(57.0)	-	-	-	(57.0)								
344	10	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	AMD: Reduce Employee Overtime	1004	Gen Fund	(55.4)	1	0	0		(55.4)	-	-	-	(55.4)								
345	11	Alaska State Troopers	Alaska State Trooper Detachments	Two Troopers for Kenai Peninsula	1004	Gen Fund	310.0	1	2	2		310.0	-	-	-	310.0								
346	12	Alaska State Troopers	Alaska State Trooper Detachments	AMD: Reduce Employee Overtime	1004	Gen Fund	(449.1)	1	0	0		(449.1)	-	-	-	(449.1)								
347	13	Alaska State Troopers	Alaska State Trooper Detachments	AMD: Delete Vacant Long Term Nonpermanent State Trooper Background Investigator Positions (12-N09004 / 12-N09005)	1004	Gen Fund	(150.3)	1	-2	-2		(150.3)	-	-	-	(150.3)								
348	14	Alaska State Troopers	Alaska State Trooper Detachments	AMD: Delete DVSA Follow-up Trooper Positions (12-1175 / 12-1998 / 12-1999) and Transition to Vacant Trooper Patrol PCNs	1004	Gen Fund	(443.8)	1	-3	-3		(443.8)	-	-	-	(443.8)								
349	15	Alaska State Troopers	Alaska State Trooper Detachments	AMD: Reverse Two Troopers for Kenai Peninsula	1004	Gen Fund	(310.0)	1	-2	-2		(310.0)	-	-	-	(310.0)								
350	16	Alaska State Troopers	Alaska State Trooper Detachments	AMD: Delete Vacant Alaska State Trooper Captain Position (12-1647)	1004	Gen Fund	(146.7)	1	-1	-1		(146.7)	-	-	-	(146.7)								
351	17	Alaska State Troopers	Alaska State Trooper Detachments	AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	1007	I/A Rcpts	250.0	1	0	0		-	-	250.0	-	250.0								
352																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	18	Alaska State Troopers	Alaska State Trooper Detachments	AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies				1004	Gen Fund	272.4	1	2	2		272.4	-	-	-	-	272.4				
353	19	Alaska State Troopers	Alaska State Trooper Detachments	AMD: Personal Services Savings Through Efficient Management of Employees				1004	Gen Fund	(554.1)	1	0	0		(554.1)	-	-	-	-	(554.1)				
354	20	Alaska State Troopers	Alaska State Trooper Detachments	AMD: Delete Funding for Trooper's Ten K-9 Units - Dogs Trained to Detect Marijuana Considered Unworkable				1004	Gen Fund	(155.0)	1	0	0		(155.0)	-	-	-	-	(155.0)				
355	21	Alaska State Troopers	Alaska Bureau of Investigation	AMD: Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N090				1004	Gen Fund	(383.0)	1	-4	-4		(383.0)	-	-	-	-	(383.0)				
356	22	Alaska State Troopers	Alaska Bureau of Investigation	AMD: Reduce Employee Overtime				1004	Gen Fund	(43.3)	1	0	0		(43.3)	-	-	-	-	(43.3)				
357	23	Alaska State Troopers	Alaska Bureau of Investigation	AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) to Alaska State Trooper Detachments for Efficiencies				1004	Gen Fund	(272.4)	1	-2	-2		(272.4)	-	-	-	-	(272.4)				
358	24	Alaska State Troopers	Alaska Bureau of Investigation	AMD: Personal Services Savings Through Efficient Management of Employees				1004	Gen Fund	(155.0)	1	0	0		(155.0)	-	-	-	-	(155.0)				
359	25	Alaska State Troopers	Alaska Wildlife Troopers	AMD: Delete Vacant Alaska Wildlife Trooper Position (12-1962) in Anchorage				1004	Gen Fund	(166.5)	1	-1	-1		(166.5)	-	-	-	-	(166.5)				
360	26	Alaska State Troopers	Alaska Wildlife Troopers	AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak				1004	Gen Fund	(140.6)	1	0	0		(140.6)	-	-	-	-	(140.6)				
361	27	Alaska State Troopers	Alaska Wildlife Troopers	AMD: Reduce Employee Overtime				1004	Gen Fund	(121.8)	1	0	0		(121.8)	-	-	-	-	(121.8)				
362								1007	I/A Rcpts	(2.5)	1				-	-	(2.5)	-	(2.5)					
363	28	Alaska State Troopers	Alaska Wildlife Troopers	AMD: Close Vacant Wrangell Alaska Wildlife Trooper Post				1004	Gen Fund	(146.8)	1	-1	-1		(146.8)	-	-	-	-	(146.8)				
364																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	29 Alaska State Troopers	Alaska Wildlife Troopers	AMD: Personal Services Savings Through Efficient Management of Employees		1004	Gen Fund	(65.0)	1	0	0	(65.0)	-	-	-	(65.0)									
365	30 Alaska State Troopers	Alaska Wildlife Troopers	AMD: Delete Vacant Alaska Wildlife Trooper Position (12-3064) in Galena		1004	Gen Fund	(217.3)	1	-1	-1	(217.3)	-	-	-	(217.3)									
366	31 Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests		1004	Gen Fund	2,374.1	0	8	0	-	-	-	-	-									
367	32 Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	AMD: Reduce Employee Overtime		1004	Gen Fund	(30.3)	1	0	0	(30.3)	-	-	-	(30.3)									
368	33 Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	AMD: Personal Services Savings Through Efficient Management of Employees		1004	Gen Fund	(19.0)	1	0	0	(19.0)	-	-	-	(19.0)									
369	34 Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	AMD: Delete Long Term Nonpermanent Aircraft Pilot II Position (12-N15001)		0		-	1	-1	-1	-	-	-	-	-									
370	35 Alaska State Troopers	Alaska Wildlife Troopers Marine Enforcement	AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak		1004	Gen Fund	(261.1)	1	0	0	(261.1)	-	-	-	(261.1)									
371	36 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		1004	Gen Fund	1,504.9	1	0	0	1,504.9	-	-	-	1,504.9									
372	37 Village Public Safety Officer Program	Village Public Safety Officer Program	AMD: Align Authority for Anticipated Fiscal Year Obligations		0		-	1	0	0	-	-	-	-	-									
373	38 Village Public Safety Officer Program	Village Public Safety Officer Program	AMD: Reduce Employee Overtime		1004	Gen Fund	(15.0)	1	0	0	(15.0)	-	-	-	(15.0)									
374	39 Village Public Safety Officer Program	Village Public Safety Officer Program	AMD: Reverse Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants		1004	Gen Fund	(1,504.9)	1	0	0	(1,504.9)	-	-	-	(1,504.9)									
375	40 Village Public Safety Officer Program	Village Public Safety Officer Program	AMD: Realign Funding for Village Public Safety Officer Program Positions		1004	Gen Fund	(1,616.7)	1	0	0	(1,616.7)	-	-	-	(1,616.7)									
376																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	41	Village Public Safety Officer Program	Village Public Safety Officer Program	AMD: Delete VPSO Trooper Support PCNs and Transition to Vacant AST Detachment PCNs					1004	Gen Fund	(964.4)	1	-5	-5					(964.4)	-	-	-	-	(964.4)
377	42	Village Public Safety Officer Program	Village Public Safety Officer Program	AMD: Restructure Village Public Safety Officer Program Office - Phase Out DARE Program Support and Training					1004	Gen Fund	(155.0)	1	0	0					(155.0)	-	-	-	-	(155.0)
378	43	Village Public Safety Officer Program	Village Public Safety Officer Program	AMD: Personal Services Savings Through Efficient Management of Employees					1004	Gen Fund	(9.5)	1	0	0					(9.5)	-	-	-	-	(9.5)
379	44	Alaska Police Standards Council	Alaska Police Standards Council	AMD: Align Authority to Meet Fiscal Obligations					0		-	1	0	0					-	-	-	-	-	-
380	45	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 - RSA Not Renewed					1004	Gen Fund	367.2	1	0	0					367.2	-	-	-	-	367.2
381	46	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	AMD: Transfer to Statewide Information Services for Reimbursable Services Agreements					1007	I/A Rcpts	(100.0)	1	0	0					-	-	(100.0)	-	-	(100.0)
382	47	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	AMD: Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements					1007	I/A Rcpts	(250.0)	1	0	0					-	-	(250.0)	-	-	(250.0)
383	48	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	AMD: Reduce Research and Evaluation Activities					1004	Gen Fund	(290.0)	1	0	0					(290.0)	-	-	-	-	(290.0)
384	49	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	AMD: Transfer to Laboratory Services for Reimbursable Services Agreements					1007	I/A Rcpts	(50.0)	1	0	0					-	-	(50.0)	-	-	(50.0)
385	50	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	AMD: Partially Restore \$2.3 Million in DVSA Program Funding Previously Passed Through the Governor's Office to CDVSA	Converted to one-time funding				1004	Gen Fund	1,500.0	1	0	0					1,500.0	-	-	-	-	1,500.0
386	51	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	AMD: Align Authority to Meet Fiscal Year Obligations					0		-	1	0	0					-	-	-	-	-	-
387																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	52 Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	AMD: Reduce Public Education and Awareness Efforts		1004	Gen Fund	(157.0)	1	0	0		(157.0)	-	-	-	(157.0)								
388	53 Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	AMD: Delete Uncollectible Interagency Receipt Authority		1007	I/A Rcpts	(1,950.0)	1	0	0		-	-	(1,950.0)	-	(1,950.0)								
389	54 Statewide Support	Training Academy	AMD: Reduce Employee Overtime		1004	Gen Fund	(22.9)	1	0	0		(22.9)	-	-	-	(22.9)								
390	55 Statewide Support	Training Academy	AMD: Delete Law Enforcement Cadet Corp (LECC) Program Coordinator II Previously Funded by VPSO and Training Academy		1007	I/A Rcpts	(126.8)	1	-1	-1		-	-	(126.8)	-	(126.8)								
391	56 Statewide Support	Training Academy	AMD: Personal Services Savings Through Efficient Management of Employees		1004	Gen Fund	(8.0)	1	0	0		(8.0)	-	-	-	(8.0)								
392	57 Statewide Support	Administrative Services	AMD: Delete Vacant Division Operations Manager (12-4406)		1004	Gen Fund	(144.1)	1	-1	-1		(144.1)	-	-	-	(144.1)								
393	58 Statewide Support	Administrative Services	AMD: Delete Long Term Nonpermanent Stock and Parts Services Journey Position (12-N14002)		1004	Gen Fund	(46.1)	1	-1	-1		(46.1)	-	-	-	(46.1)								
394	59 Statewide Support	Administrative Services	AMD: Delete Vacant Long Term Nonpermanent College Intern I (12-IN1302)		1004	Gen Fund	(26.9)	1	-1	-1		(26.9)	-	-	-	(26.9)								
395	60 Statewide Support	Statewide Information Technology Services	AMD: Align Authority for Anticipated Fiscal Year Obligations		0		-	1	0	0		-	-	-	-	-								
396	397	61 Statewide Support	Statewide Information Technology Services	AMD: Reduce Employee Overtime	1004	Gen Fund	(1.8)	1	0	0		(1.8)	-	-	-	(1.8)								
1005					GF/Prgm	(0.7)	1		-	(0.7)	-	-	(0.7)											
398	62 Statewide Support	Statewide Information Technology Services	AMD: Personal Services Savings Through Efficient Management of Employees		1004	Gen Fund	(11.5)	1	0	0		(11.5)	-	-	-	(11.5)								
399	63 Statewide Support	Statewide Information Technology Services	AMD: Delete Office Assistant I (12-4628)		1004	Gen Fund	(63.4)	1	-1	-1		(63.4)	-	-	-	(63.4)								
400	64 Statewide Support	Statewide Information Technology Services	AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements		1007	I/A Rcpts	100.0	1	0	0		-	-	100.0	-	100.0								
401																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	65	Statewide Support	Statewide Information Technology Services	AMD: Reclass Data Processing Manager III (12-4709)				1004	Gen Fund	(65.0)	1	0	0		(65.0)	-	-	-	-	(65.0)				
402	66	Statewide Support	Laboratory Services	AMD: Reduce Employee Overtime				1004	Gen Fund	(2.2)	1	0	0		(2.2)	-	-	-	-	(2.2)				
403	67	Statewide Support	Laboratory Services	AMD: Delete Vacant Forensic Scientist III (12-1502)				1004	Gen Fund	(120.8)	1	-1	-1		(120.8)	-	-	-	-	(120.8)				
404	68	Statewide Support	Laboratory Services	AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements				1007	I/A Rcpts	50.0	1	0	0		-	-	50.0	-	50.0					
405	69	Agency Unallocated Appropriation	Agency Unallocated Appropriation	FY2016 Target Reduction				1004	Gen Fund	(2,300.0)	1	0	0		(2,300.0)	-	-	-	-	(2,300.0)				
406	70	Agency Unallocated Appropriation	Agency Unallocated Appropriation	AMD: Align Authority for Agency-wide Reduction				1004	Gen Fund	2,300.0	1	0	0		2,300.0	-	-	-	-	2,300.0				
407																								
408																								
424																								
425	<b>Other Subcommittee Actions</b>																							
426	71	Alaska State Troopers	Prisoner Transportation	Add Intent	It is the intent of the legislature that the Department of Public Safety work with the Departments of Corrections, Administration, Law and the Alaska Court System to identify solutions to reduce prisoner transport costs.																			