

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

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| Numbers and Language Differences Agencies: DPS |
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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 |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Fire and Life Safety | | | | | | | | | | | | | |
| Fire and Life Safety | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 37.9 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 37.9 | | | | | | | | | | |
| Reduce Lease Costs and Combine Administrative Support | 17Gov | Dec | -70.1 | -62.3 | 0.0 | -7.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <i>The Fire and Life Safety component will achieve reductions in lease and personal service costs by consolidating office space and transferring staff. The office space lease for the Training and Education Bureau in Palmer expires 06/30/2016. The Division of Fire and Life Safety will vacate this facility and relocate the two Fire Training Specialist positions (12-2035 and 12-2041) to the state owned Department of Public Safety headquarters building in Anchorage. Sufficient administrative support is already in place in Anchorage and the currently filled Office Assistant I position (12-2040) will be deleted.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -70.1 | | | | | | | | | | |
| * Allocation Difference * | | | -32.2 | -24.4 | 0.0 | -7.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ** Appropriation Difference ** | | | -32.2 | -24.4 | 0.0 | -7.8 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Alaska Fire Standards Council | | | | | | | | | | | | | |
| Alaska Fire Standards Council | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 4.5 | | | | | | | | | | |
| * Allocation Difference * | | | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Troopers | | | | | | | | | | | | | |
| Special Projects | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1.1 | | | | | | | | | | |
| * Allocation Difference * | | | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Bureau of Highway Patrol | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 23.1 | 23.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 23.1 | | | | | | | | | | |
| Reduce Employee Overtime | 17Gov | Dec | -12.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Reduce Alaska Bureau of Highway Patrol overtime.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -12.0 | | | | | | | | | | |
| * Allocation Difference * | | | 11.1 | 11.1 | 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 Judicial Services | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 38.8 | 38.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 38.8 | | | | | | | | | | |
| * Allocation Difference * | | | 38.8 | 38.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Rural Trooper Housing | | | | | | | | | | | | | |
| Discontinue Trooper Housing Leases in Ninilchik, McGrath, and Cooper Landing Due to Trooper Post Closures | 17Gov | Dec | -84.2 | 0.0 | 0.0 | -84.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Leases for trooper housing in Ninilchik, McGrath, and Cooper Landing are discontinued. The Ninilchik trooper post closed and the assigned trooper was moved to Anchor Point. The McGrath trooper post was closed and the assigned trooper was moved to Aniak. Staffing at the Cooper Landing post was reduced by one trooper who was reassigned to Seward. As a result of these staffing changes, the department no longer has a need to lease trooper housing in the identified areas for these three troopers.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -84.2 | | | | | | | | | | |
| * Allocation Difference * | | | -84.2 | 0.0 | 0.0 | -84.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Drug and Alcohol Enforcement Unit | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 68.1 | 68.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 68.1 | | | | | | | | | | |
| Delete Non-Permanent Corporal Position (12-N06003) | 17Gov | Dec | -76.3 | -76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| <i>Delete a filled non-permanent Corporal (12-N06003), range 77, located in Anchorage. The position is assigned to the Alaska Bureau of Investigation, Special Crimes Investigation Unit (SCIU); a specialized unit that investigates serious felony crimes will be deleted. The duties of this position will be absorbed by existing investigator positions in SCIU.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -76.3 | | | | | | | | | | |
| Delete State Trooper Investigator (12-1234) | 17Gov | Dec | -142.7 | -142.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <i>The Alaska State Troopers, Statewide Drug and Alcohol Enforcement component will delete a permanent State Trooper, Investigator, position and associated funding.</i> | | | | | | | | | | | | | |
| <i>Delete:</i> | | | | | | | | | | | | | |
| <i>Full-time State Trooper (12-1234), range 76, located in Kodiak</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -142.7 | | | | | | | | | | |
| Reduce Employee Overtime | 17Gov | Dec | -60.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Reduce Statewide Drug and Alcohol Enforcement Unit overtime.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -60.0 | | | | | | | | | | |
| * Allocation Difference * | | | -210.9 | -210.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | -1 |

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Agency: Department of Public Safety

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| Alaska State Troopers (continued) | | | | | | | | | | | | | |
| Alaska State Trooper Detachments | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 624.7 | 624.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 624.7 | | | | | | | | | | |
| Delete Non-Permanent Emergency Services Dispatcher Position (12-N15003) | 17Gov | Dec | -77.5 | -77.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| <i>The Alaska State Trooper Detachments deletes a currently filled non-permanent Emergency Services Dispatcher (12-N15003), range 15, located in Fairbanks and associated funding.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -77.5 | | | | | | | | | | |
| Delete Three Non-Permanent State Trooper Background Investigators (12-N12008, 12-N09008, 12-N09006) | 17Gov | Dec | -207.3 | -207.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| <i>The Alaska State Trooper Detachments deletes three non-permanent State Trooper Background Investigators (12-N12008, 12-N09008, and 12-N09006) and associated funding. These currently filled non-permanent positions conduct in-depth comprehensive background investigations on prospective State Trooper and Deputy Fire Marshal employees. Two are located in Fairbanks and one is located in Anchorage. Background investigations currently completed by these three positions will be reassigned to other investigators.</i> | | | | | | | | | | | | | |
| <i>Delete:</i> | | | | | | | | | | | | | |
| <i>Non-permanent State Trooper (12-N12008), range 76, located in Anchorage</i> | | | | | | | | | | | | | |
| <i>Non-permanent State Trooper (12-N09006), range 76, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Non-permanent State Trooper (12-N09008), range 76, located in Fairbanks</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -207.3 | | | | | | | | | | |
| Delete Non-Permanent Project Assistant (12-N15009) | 17Gov | Dec | -74.7 | -74.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| <i>The Alaska State Trooper Detachments deletes a non-permanent Project Assistant Position (12-N15009) and associated funding. This currently filled position is located in Anchorage and was established in FY2010 to provide support to the Program Coordinator for the department's domestic violence and sexual assault training program. All training responsibilities and associated duties of this position will be shifted to the Program Coordinator position as they were prior to FY2010.</i> | | | | | | | | | | | | | |
| <i>Delete:</i> | | | | | | | | | | | | | |
| <i>Non-permanent Project Assistant (12-N15009), range 16, located in Anchorage</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -74.7 | | | | | | | | | | |
| Delete Five Full-Time State Troopers | 17Gov | Dec | -817.5 | -817.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| <i>The Alaska State Trooper Detachments deletes five permanent State Trooper positions and associated funding.</i> | | | | | | | | | | | | | |
| <i>Delete:</i> | | | | | | | | | | | | | |
| <i>Permanent State Trooper (12-1254), range 76, located in Girdwood</i> | | | | | | | | | | | | | |
| <i>Permanent State Trooper (12-1263), range 76, located in Wasilla</i> | | | | | | | | | | | | | |
| <i>Permanent State Trooper (12-1392), range 76, located in Unalakleet</i> | | | | | | | | | | | | | |
| <i>Permanent State Trooper (12-1418), range 76, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Permanent State Trooper (12-1929), range 76, located in Cooper Landing</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -817.5 | | | | | | | | | | |

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Agency: Department of Public Safety

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| Alaska State Troopers (continued) | | | | | | | | | | | | | |
| Alaska State Trooper Detachments (continued) | | | | | | | | | | | | | |
| Reduce Employee Overtime and Premium Pay | 17Gov | Dec | -553.3 | -553.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Reduce Alaska State Trooper (AST) Detachments overtime and lump sum premium pay. This will limit AST's ability to respond to afterhours calls for service in our rural posts to only those that are an immediate threat to life.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -553.3 | | | | | | | | | | |
| Reduce Vehicle Fleet | 17Gov | Dec | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Reduce Alaska State Trooper Detachments vehicle fleet by approximately fifteen vehicles.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -150.0 | | | | | | | | | | |
| * Allocation Difference * | | | -1,255.6 | -1,105.6 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | -5 |
| Alaska Bureau of Investigation | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 75.9 | 75.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 75.9 | | | | | | | | | | |
| Delete Two State Trooper Investigators (12-1065, 12-1985) | 17Gov | Dec | -267.7 | -267.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| <i>The Alaska State Troopers, Alaska Bureau of Investigation component deletes two permanent State Trooper, Investigator positions.</i> | | | | | | | | | | | | | |
| <i>Delete:</i> | | | | | | | | | | | | | |
| <i>Full-time State Trooper (12-1065), range 76, located in Fairbanks</i> | | | | | | | | | | | | | |
| <i>Full-time State Trooper (12-1985), range 76, located in Anchorage</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -267.7 | | | | | | | | | | |
| Reduce Employee Overtime | 17Gov | Dec | -65.0 | -65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Reduce Alaska Bureau of Investigation overtime.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -65.0 | | | | | | | | | | |
| * Allocation Difference * | | | -256.8 | -256.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Alaska Wildlife Troopers | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 208.1 | 208.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 208.1 | | | | | | | | | | |
| Delete Alaska Wildlife Troopers Captain Position (12-3034) | 17Gov | Dec | -189.7 | -189.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <i>Delete Captain (12-3034), range 24, located in Palmer, and associated funding within Alaska Wildlife Troopers (AWT). This position is currently vacant. The duties performed by this position will be distributed between AWT Command staff in Anchorage.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -189.7 | | | | | | | | | | |
| Delete Alaska Wildlife Trooper Position (12-1959) | 17Gov | Dec | -104.6 | -104.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <i>The Alaska Wildlife Troopers component deletes State Trooper (12-1959), range 76, located in Seward and is currently vacant.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -104.6 | | | | | | | | | | |

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| Alaska State Troopers (continued) | | | | | | | | | | | | | |
| Alaska Wildlife Troopers (continued) | | | | | | | | | | | | | |
| Reduce Overtime, Patrol Sea Days, and Patrol Flights | 17Gov | Dec | -185.0 | -185.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Alaska Wildlife Troopers component will reduce overtime, patrol sea days, and patrol flights. This will have the largest impact on personal services costs.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -185.0 | | | | | | | | | | |
| * Allocation Difference * | | | -271.2 | -271.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Alaska Wildlife Troopers Aircraft Section | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 19.6 | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 19.6 | | | | | | | | | | |
| Offset Loss of Fuel Allocation | 17Gov | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>The Alaska Wildlife Troopers Aircraft Section has relied on the branch-wide fuel allocation that each agency has received on a bi-annual basis. In FY2016, the fuel allocation has been excluded from the current level of service. An offset is required in order to maintain critical trooper aircraft services.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 300.0 | | | | | | | | | | |
| * Allocation Difference * | | | 319.6 | 19.6 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Wildlife Troopers Marine Enforcement | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 43.9 | 43.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 43.9 | | | | | | | | | | |
| Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3167, 12-3113, 12-3133) | 17Gov | Dec | -304.4 | -304.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| <i>These currently filled positions are located in Kodiak and work on the P/V Woldstad. This vessel is not currently operational and the department is considering decommissioning the vessel which would eliminate the need for these three positions.</i> | | | | | | | | | | | | | |
| <i>Delete: Permanent Vessel Technician (12-3113), range 16, located in Kodiak Permanent Boat Officer I (12-3133), range 13, located in Kodiak Permanent Boat Officer IV (12-3167), range 19, located in Kodiak</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -304.4 | | | | | | | | | | |
| * Allocation Difference * | | | -260.5 | -260.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,968.6 | -2,034.4 | 0.0 | 65.8 | 0.0 | 0.0 | 0.0 | 0.0 | -13 | 0 | -6 |
| Village Public Safety Officer Program | | | | | | | | | | | | | |
| Village Public Safety Officer Program | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 22.0 | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |

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| Village Public Safety Officer Program (continued) | | | | | | | | | | | | | |
| Village Public Safety Officer Program (continued) | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 22.0 | | | | | | | | | | |
| Reduce Village Public Safety Officer Program | 17Gov | Dec | -500.0 | 0.0 | -187.8 | -60.4 | -46.1 | 0.0 | -205.7 | 0.0 | 0 | 0 | 0 |
| <i>The overall funding available for Village Public Safety Officer (VPSO) Program will be reduced to include eliminating the VPSO retention incentives, suspending all annual regional VPSO training, eliminating the VPSO Field Training Program, reducing equipment purchases, reducing travel costs, and elimination of travel for troopers to conduct VPSO oversight visits in their assigned villages. Sufficient funding will remain to support approximately 78 VPSO positions and 10 VPSO coordinator positions in FY2017.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -500.0 | | | | | | | | | | |
| Reduce Employee Overtime | 17Gov | Dec | -10.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Reduce Village Public Safety Officer Program overtime.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -10.0 | | | | | | | | | | |
| * Allocation Difference * | | | -488.0 | 12.0 | -187.8 | -60.4 | -46.1 | 0.0 | -205.7 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -488.0 | 12.0 | -187.8 | -60.4 | -46.1 | 0.0 | -205.7 | 0.0 | 0 | 0 | 0 |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | | |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | | | | | | | | | | | | | |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 16.1 | | | | | | | | | | |
| Reduce Grant Funding for Batterer Intervention Programs and Victim Services | 17Gov | Dec | -340.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -340.0 | 0.0 | 0 | 0 | 0 |
| <i>Council on Domestic Violence and Sexual Assault will discontinue the partial funding (\$200.0) provided to community-based batterer intervention programs in Juneau, Kenai, Homer, Fairbanks, Palmer, and Ketchikan. Additionally, funding to victim service agencies will be reduced by \$140.0 which will put funding back to FY2013 levels.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -340.0 | | | | | | | | | | |
| * Allocation Difference * | | | -323.9 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | -340.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -323.9 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | -340.0 | 0.0 | 0 | 0 | 0 |
| Statewide Support | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | | | | | | | | | | | | | |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 21.5 | | | | | | | | | | |
| Reduce Travel | 17Gov | Dec | -35.0 | 0.0 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Reduce Commissioner's Office staff travel to the extent possible and rely on alternate sources of participation in meetings such as teleconference and video conference.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -35.0 | | | | | | | | | | |
| * Allocation Difference * | | | -13.5 | 21.5 | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

| |
|---|
| 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 (continued) | | | | | | | | | | | | | |
| Training Academy | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 18.2 | 18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 18.2 | | | | | | | | | | |
| Reduce Personal Services and Commodities | 17Gov | Dec | -55.0 | -40.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Reduce Department of Public Safety Training Academy overtime and commodities expenditures.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -55.0 | | | | | | | | | | |
| * Allocation Difference * | | | -36.8 | -21.8 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 44.6 | 44.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 44.6 | | | | | | | | | | |
| Delete College Intern I (12-IN1401) | 17Gov | Dec | -28.0 | -28.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| <i>Delete a College Intern I (12-IN1401), range 8, located in Anchorage, within the Division of Administrative Services. The position provided support to the Finance and Budget sections and the workload has been spread throughout existing staff; therefore minimal impact is expected as a result of deleting this PCN.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -28.0 | | | | | | | | | | |
| * Allocation Difference * | | | 16.6 | 16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Statewide Information Technology Services | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 97.4 | 97.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 97.4 | | | | | | | | | | |
| Delete Criminal Justice Specialist (12-4709) and Reduce Overtime | 17Gov | Dec | -145.0 | -145.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <i>Delete a Criminal Justice Specialist (12-4709), range 16, located in Anchorage, and associated funding, within the Statewide Information Technology Services component. Statewide Information Technology Services is also reducing overtime.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -145.0 | | | | | | | | | | |
| * Allocation Difference * | | | -47.6 | -47.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Laboratory Services | | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | 17Gov | IncM | 92.2 | 92.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 92.2 | | | | | | | | | | |
| Delete Two Forensic Technician I Positions (12-1503, 12-4407) | 17Gov | Dec | -167.8 | -167.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| <i>The Laboratory Services component deletes two Forensic Technician I Positions. These two positions are located in Anchorage. One is vacant and one is filled. These positions perform duties related to evidence intake and return of blood alcohol and toxicology evidence as well as administrative duties for the breath alcohol program. These</i> | | | | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
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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 (continued) | | | | | | | | | | | | | |
| Laboratory Services (continued) | | | | | | | | | | | | | |
| Delete Two Forensic Technician I Positions (12-1503, 12-4407) (continued) <i>responsibilities will be distributed between an existing Forensic Technician I and Criminal Justice Technician I. As a result, there will be an increase in turnaround time for requests for service.</i> | | | | | | | | | | | | | |
| <i>Delete:</i> | | | | | | | | | | | | | |
| <i>Permanent Forensic Technician I (12-1503), range 13, located in Anchorage</i> | | | | | | | | | | | | | |
| <i>Permanent Forensic Technician I (12-4407), range 13, located in Anchorage</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -167.8 | | | | | | | | | | |
| Alaska Scientific Crime Detection Laboratory | 17Gov | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Utilities Costs <i>Offset the increased operating expenses associated with the Alaska Scientific Crime Detection Laboratory (crime lab).</i> | | | | | | | | | | | | | |
| <i>The current crime lab facility began operations in June 2012 with a utility expense 2.5 times greater than the facility it replaced. No increase in the crime lab's operating budget was provided to account for this shortfall. Initially, assistance in the form the department wide fuel allocation that each agency has been receiving on a bi-annual basis from the Governor's Office provided to offset the expense but this is no longer an available option.</i> | | | | | | | | | | | | | |
| <i>Without this funding, the crime lab will either shift funds currently used to purchase reagents for scientific analysis of physical evidence or leave position vacancies unfilled, resulting in a loss of productivity and increases in turnaround times.</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 250.0 | | | | | | | | | | |
| * Allocation Difference * | | | 174.4 | -75.6 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| ** Appropriation Difference ** | | | 93.1 | -106.9 | -35.0 | 250.0 | -15.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | -1 |
| Agency Unallocated Appropriation | | | | | | | | | | | | | |
| Agency Unallocated Appropriation | | | | | | | | | | | | | |
| Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request | 17Gov | Unalloc | -1,457.7 | -1,457.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <i>Administrative Services (525) = 68.8</i> | | | | | | | | | | | | | |
| <i>AK Bureau of Judicial Svcs (2885) = 40.0</i> | | | | | | | | | | | | | |
| <i>AK Fire Standards Council (2428) = 4.5</i> | | | | | | | | | | | | | |
| <i>AK Police Standards Council (519) = 9.6</i> | | | | | | | | | | | | | |
| <i>AK W-life Troopers Aircraft Sect (492) = 19.6</i> | | | | | | | | | | | | | |
| <i>AK W-life Troopers Marine Enforc (493) = 43.9</i> | | | | | | | | | | | | | |
| <i>Alaska Bureau of Highway Patrol (3073) = 40.8</i> | | | | | | | | | | | | | |
| <i>Alaska Bureau of Investigation (2744) = 75.9</i> | | | | | | | | | | | | | |
| <i>Alaska Wildlife Troopers (2746) = 214.8</i> | | | | | | | | | | | | | |
| <i>AST Detachments (2325) = 632.3</i> | | | | | | | | | | | | | |
| <i>Commissioner's Office (523) = 21.5</i> | | | | | | | | | | | | | |
| <i>Domestic Viol/Sexual Assault (521) = 20.3</i> | | | | | | | | | | | | | |
| <i>Fire and Life Safety (3051) = 59.0</i> | | | | | | | | | | | | | |

**2016 Legislature - Operating Budget
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| Numbers and Language Differences Agencies: DPS |
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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 |
|--|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Agency Unallocated Appropriation (continued) | | | | | | | | | | | | | |
| Agency Unallocated Appropriation (continued) | | | | | | | | | | | | | |
| Reduction equal to the UGF portion of FY16 | | | | | | | | | | | | | |
| Salary OTIs that the Governor restored in the | | | | | | | | | | | | | |
| FY2017 Budget Request (continued) | | | | | | | | | | | | | |
| <i>Laboratory Services (527) = 94.0</i> | | | | | | | | | | | | | |
| <i>Special Projects (1001) = 3.1</i> | | | | | | | | | | | | | |
| <i>Statewide Info Technology Svcs (3050) = 139.4</i> | | | | | | | | | | | | | |
| <i>SW Drug and Alcohol Enforcement (3052) = 74.3</i> | | | | | | | | | | | | | |
| <i>Training Academy (524) = 20.8</i> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | -1,457.7 | | | | | | | | | | |
| * Allocation Difference * | | | -1,457.7 | -1,457.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -1,457.7 | -1,457.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -4,172.8 | -3,590.8 | -222.8 | 247.6 | -61.1 | 0.0 | -545.7 | 0.0 | -17 | 0 | -7 |
| **** All Agencies Difference **** | | | -4,172.8 | -3,590.8 | -222.8 | 247.6 | -61.1 | 0.0 | -545.7 | 0.0 | -17 | 0 | -7 |

Column Definitions

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.