

**2016 Legislature - Operating Budget  
Transaction Compare - House CS Structure  
Between 17Adj Base and HouseSub**

<b>Numbers and Language Differences Agencies: DPS</b>
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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
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.9										
Reduce Lease Costs and Combine Administrative Support	HouseSub	Dec	-70.1	-62.3	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-70.1										
Delete Office Assistant II	HouseSub	Dec	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-39.2										
1005 GF/Prgm (DGF)			-39.2										
<b>* Allocation Difference *</b>			<b>-110.6</b>	<b>-102.8</b>	<b>0.0</b>	<b>-7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-110.6</b>	<b>-102.8</b>	<b>0.0</b>	<b>-7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Alaska Fire Standards Council</b>													
<b>Alaska Fire Standards Council</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
<b>* Allocation Difference *</b>			<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers</b>													
<b>Special Projects</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
<b>* Allocation Difference *</b>			<b>1.1</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Highway Patrol</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.1										
Reduce Employee Overtime	HouseSub	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.0										
<b>* Allocation Difference *</b>			<b>11.1</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Judicial Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.8										
<b>* Allocation Difference *</b>			<b>38.8</b>	<b>38.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>Alaska State Troopers (continued)</b>													
<b>Rural Trooper Housing</b>													
Discontinue Trooper Housing Leases in Ninilchik, McGrath, and Cooper Landing Due to Trooper Post Closures	HouseSub	Dec	-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.2										
<b>* Allocation Difference *</b>			-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Drug and Alcohol Enforcement Unit</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.1										
Delete Non-Permanent Corporal Position (12-N06003)	HouseSub	Dec	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-76.3										
Delete State Trooper Investigator (12-1234)	HouseSub	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-142.7										
Reduce Employee Overtime	HouseSub	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
AMD: Restore State Trooper Investigator (12-1234)	HouseSub	Inc	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			142.7										
<b>* Allocation Difference *</b>			-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Alaska State Trooper Detachments</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	624.7	624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			624.7										
Delete Non-Permanent Emergency Services Dispatcher Position (12-N15003)	HouseSub	Dec	-77.5	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-77.5										
Delete Three Non-Permanent State Trooper Background Investigators (12-N12008, 12-N09008, 12-N09006)	HouseSub	Dec	-207.3	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund (UGF)			-207.3										
Delete Non-Permanent Project Assistant (12-N15009)	HouseSub	Dec	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-74.7										
Delete Five Full-Time State Troopers	HouseSub	Dec	-817.5	-817.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-817.5										
Reduce Employee Overtime and Premium Pay	HouseSub	Dec	-553.3	-553.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-553.3										
Reduce Vehicle Fleet	HouseSub	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Portion of FY17 Unallocated Reduction - Delete 1 Captain and 4 Support Positions	HouseSub	Dec	-605.4	-605.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments (continued)</b>													
Portion of FY17 Unallocated Reduction - Delete													
1 Captain and 4 Support Positions (continued)													
			1004 Gen Fund (UGF)	-605.4									
			<b>* Allocation Difference *</b>	<b>-1,861.0</b>	<b>-1,711.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10</b>	<b>0</b>	<b>-5</b>
<b>Alaska Bureau of Investigation</b>													
	HouseSub	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	75.9									
	HouseSub	Dec	Delete Two State Trooper Investigators (12-1065, 12-1985)	-267.7	-267.7	0.0	0.0	0.0	0.0	0.0	-2	0	0
			1004 Gen Fund (UGF)	-267.7									
	HouseSub	Dec	Reduce Employee Overtime	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-65.0									
			<b>* Allocation Difference *</b>	<b>-256.8</b>	<b>-256.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers</b>													
	HouseSub	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	208.1									
	HouseSub	Dec	Delete Alaska Wildlife Troopers Captain Position (12-3034)	-189.7	-189.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-189.7									
	HouseSub	Dec	Delete Alaska Wildlife Trooper Position (12-1959)	-104.6	-104.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-104.6									
	HouseSub	Dec	Reduce Overtime, Patrol Sea Days, and Patrol Flights	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-185.0									
	HouseSub	Dec	Portion of FY17 Unallocated Reduction - Delete 3 Support Positions	-233.9	-233.9	0.0	0.0	0.0	0.0	0.0	-3	0	0
			1004 Gen Fund (UGF)	-233.9									
			<b>* Allocation Difference *</b>	<b>-505.1</b>	<b>-505.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Aircraft Section</b>													
	HouseSub	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	19.6									
	HouseSub	Inc	Offset Loss of Fuel Allocation	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	300.0									
	HouseSub	Dec	AMD: Reverse Increase to Restore Fuel Allocation Funding	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-300.0									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Wildlife Troopers Aircraft Section (continued)</b>													
* Allocation Difference *			19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Marine Enforcement</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.9										
Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3167, 12-3113, 12-3133)	HouseSub	Dec	-304.4	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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 **			-2,965.2	-2,731.0	0.0	-234.2	0.0	0.0	0.0	0.0	-20	0	-6
<b>Village Public Safety Officer Program</b>													
<b>Village Public Safety Officer Program</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.0										
Reduce Village Public Safety Officer Program	HouseSub	Dec	-500.0	0.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Reduce Employee Overtime	HouseSub	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.1										
Reduce Grant Funding for Batterer Intervention Programs and Victim Services	HouseSub	Dec	-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
1004 Gen Fund (UGF)			-340.0										
Portion of FY17 Unallocated Reduction - Delete 1 Coordinator and 2 Support Positions	HouseSub	Dec	-221.5	-221.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-221.5										
Reduce Funding for Supplies	HouseSub	Dec	-20.2	0.0	0.0	0.0	-20.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.2										
* Allocation Difference *			-565.6	-205.4	0.0	0.0	-20.2	0.0	-340.0	0.0	-3	0	0
** Appropriation Difference **			-565.6	-205.4	0.0	0.0	-20.2	0.0	-340.0	0.0	-3	0	0

**Statewide Support**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Commissioner's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.5										
Reduce Travel	HouseSub	Dec	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
<b>* Allocation Difference *</b>			<b>-13.5</b>	<b>21.5</b>	<b>-35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Training Academy</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.2										
Reduce Personal Services and Commodities	HouseSub	Dec	-55.0	-40.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-55.0										
<b>* Allocation Difference *</b>			<b>-36.8</b>	<b>-21.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.6										
Delete College Intern I (12-IN1401)	HouseSub	Dec	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-28.0										
<b>* Allocation Difference *</b>			<b>16.6</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Statewide Information Technology Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			97.4										
Delete Criminal Justice Specialist (12-4709) and Reduce Overtime	HouseSub	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-145.0										
Portion of FY17 Unallocated Reduction - Delete 4 Support Positions	HouseSub	Dec	-239.6	-239.6	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-239.6										
<b>* Allocation Difference *</b>			<b>-287.2</b>	<b>-287.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Laboratory Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	IncM	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			92.2										
Delete Two Forensic Technician I Positions (12-1503, 12-4407)	HouseSub	Dec	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-167.8										
Alaska Scientific Crime Detection Laboratory Utilities Costs	HouseSub	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Public Safety**

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<b>Statewide Support (continued)</b>													
<b>Laboratory Services (continued)</b>													
Alaska Scientific Crime Detection Laboratory													
Utilities Costs (continued)													
			1004 Gen Fund (UGF)	250.0									
			<b>* Allocation Difference *</b>	174.4	-75.6	0.0	250.0	0.0	0.0	0.0	-2	0	0
			<b>** Appropriation Difference **</b>	-146.5	-346.5	-35.0	250.0	-15.0	0.0	0.0	-7	0	-1
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
	HouseSub	Unalloc	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,457.7									
	HouseSub	Unalloc	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	1,457.7	1,457.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,457.7									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	-4,271.4	-3,369.2	-222.8	-52.4	-81.3	0.0	-545.7	0.0	-32	0
			<b>**** All Agencies Difference ****</b>	-4,271.4	-3,369.2	-222.8	-52.4	-81.3	0.0	-545.7	0.0	-32	0

## 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.

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.