

301	Department of Public Safety														
302	All Dollars in Thousands														
303	Numbers Only														
304		FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	House Subcom	Senate Subcom	FY16 Mgt Pln to House Subcommittee		FY17 Adj Base to House Subcommittee		FY17 Gov Amend Request to House Subcommittee				
305	Unrestricted GF	160,673.7	160,345.0	157,472.6	156,112.8		(4,560.9)	-2.8%	(4,232.2)	-2.6%	(1,359.8)	-0.9%			
306	Designated GF	6,599.9	6,609.3	6,609.3	6,570.1		(29.8)	-0.5%	(39.2)	-0.6%	(39.2)	-0.6%			
307	Other	14,413.3	14,417.4	14,417.4	14,417.4		4.1	0.0%	-	0.0%	-	0.0%			
308	Federal Funds	10,799.6	10,808.7	10,808.7	10,808.7		9.1	0.1%	-	0.0%	-	0.0%			
309	Total	192,486.5	192,180.4	189,308.0	187,909.0	-	(4,577.5)	-2.4%	(4,271.4)	-2.2%	(1,399.0)	-0.7%			
310	Check (Enter #s from LFD reports)	192,486.5	192,180.4	189,308.0	187,909.0	-									
311	Should equal zero	-	-	-	-	-									

Prepared by:	Adam Berg
Date:	02/26/16
Time:	4:00 PM
Status:	FINAL

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

313	Funding Summary													
314	General Funds Total	167,273.6	166,954.3	164,081.9	162,682.9		(4,590.7)	-2.7%	(4,271.4)	-2.6%	(1,399.0)	-0.9%		
315	Other	14,413.3	14,417.4	14,417.4	14,417.4		4.1	0.0%	-	0.0%	-	0.0%		
316	Federal	10,799.6	10,808.7	10,808.7	10,808.7		9.1	0.1%	-	0.0%	-	0.0%		
317														
318	Positions (Enter position counts from LFD reports)													
319	PFTs	847	847	831	815		(32.0)	-3.8%	(32.0)	-3.8%	(16.0)	-1.9%		
320	PPTs	18	18	18	18		-	0.0%	-	0.0%	-	0.0%		
321	Temps	14	14	7	7		(7.0)	-50.0%	(7.0)	-50.0%	-	0.0%		
322	Total Positions	879	879	856	840									
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
(4,232.2)	(39.2)	-	-	(4,271.4)
(4,172.8)	-	-	-	(4,172.8)
1,300.4	-	-	-	1,300.4
(1,359.8)	(39.2)	-	-	(1,399.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(4,172.8)	-	-	-	(4,172.8)
1,457.7	-	-	-	1,457.7
(70.1)	-	-	-	(70.1)
(12.0)	-	-	-	(12.0)
(84.2)	-	-	-	(84.2)
(76.3)	-	-	-	(76.3)
(142.7)	-	-	-	(142.7)
(60.0)	-	-	-	(60.0)

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329																	
330	Department of Public Safety																
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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Incent?						
333	Includes All FY17 Gov Request Transactions Not Included in the Adjusted Base					Numbers Section	Fund Code	(4,172.8)		-23	-39		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
333	1	Agency Wide		Restore Funding Equal to the UGF Portion of the FY16 Salary OTIs	IncM - This item is a combination of all the Governor's transactions that restore funding for the UGF portion of the FY16 Salary OTI's.	1004	Gen Fund	1,457.7	1	0	0	1,457.7	-	-	-	1,457.7	
334	2	Fire and Life Safety	Fire and Life Safety	Reduce Lease Costs and Combine Administrative Support		1004	Gen Fund	(70.1)	1	-1	-1	(70.1)	-	-	-	(70.1)	
335	3	Alaska State Troopers	Alaska Bureau of Highway Patrol	Reduce Employee Overtime		1004	Gen Fund	(12.0)	1	0	0	(12.0)	-	-	-	(12.0)	
336	4	Alaska State Troopers	Rural Trooper Housing	Discontinue Trooper Housing Leases in Ninilchik, McGrath, and Cooper Landing Due to Trooper Post Closures		1004	Gen Fund	(84.2)	1	0	0	(84.2)	-	-	-	(84.2)	
337	5	Alaska State Troopers	Statewide Drug and Alcohol Enforcement	Delete Non-Permanent Corporal Position (12-N06003)		1004	Gen Fund	(76.3)	1	-1	-1	(76.3)	-	-	-	(76.3)	
338	6	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	Delete State Trooper Investigator (12-1234)		1004	Gen Fund	(142.7)	1	-1	-1	(142.7)	-	-	-	(142.7)	
339	7	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	Reduce Employee Overtime		1004	Gen Fund	(60.0)	1	0	0	(60.0)	-	-	-	(60.0)	
340																	

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	8 Alaska State Troopers	Alaska State Trooper Detachments	Delete Non-Permanent Emergency Services Dispatcher Position (12-N15003)		1004	Gen Fund	(77.5)	1	-1	-1		(77.5)	-	-	-	(77.5)								
341	9 Alaska State Troopers	Alaska State Trooper Detachments	Delete Three Non-Permanent State Trooper Background Investigators (12-N12008, 12-N09008, 12-N09006)		1004	Gen Fund	(207.3)	1	-3	-3		(207.3)	-	-	-	(207.3)								
342	10 Alaska State Troopers	Alaska State Trooper Detachments	Delete Non-Permanent Project Assistant (12-N15009)		1004	Gen Fund	(74.7)	1	-1	-1		(74.7)	-	-	-	(74.7)								
343	11 Alaska State Troopers	Alaska State Trooper Detachments	Delete Five Full-Time State Troopers		1004	Gen Fund	(817.5)	1	-5	-5		(817.5)	-	-	-	(817.5)								
344	12 Alaska State Troopers	Alaska State Trooper Detachments	Reduce Employee Overtime and Premium Pay		1004	Gen Fund	(553.3)	1	0	0		(553.3)	-	-	-	(553.3)								
345	13 Alaska State Troopers	Alaska State Trooper Detachments	Reduce Vehicle Fleet		1004	Gen Fund	(150.0)	1	0	0		(150.0)	-	-	-	(150.0)								
346	14 Alaska State Troopers	Alaska Bureau of Investigation	Delete Two State Trooper Investigators (12-1065, 12-1065)		1004	Gen Fund	(267.7)	1	-2	-2		(267.7)	-	-	-	(267.7)								
347	15 Alaska State Troopers	Alaska Bureau of Investigation	Reduce Employee Overtime		1004	Gen Fund	(65.0)	1	0	0		(65.0)	-	-	-	(65.0)								
348	16 Alaska State Troopers	Alaska Wildlife Troopers	Delete Alaska Wildlife Troopers Captain Position (12-3034)		1004	Gen Fund	(189.7)	1	-1	-1		(189.7)	-	-	-	(189.7)								
349	17 Alaska State Troopers	Alaska Wildlife Troopers	Delete Alaska Wildlife Trooper Position (12-1959)		1004	Gen Fund	(104.6)	1	-1	-1		(104.6)	-	-	-	(104.6)								
350	18 Alaska State Troopers	Alaska Wildlife Troopers	Reduce Overtime, Patrol Sea Days, and Patrol Flights		1004	Gen Fund	(185.0)	1	0	0		(185.0)	-	-	-	(185.0)								
351	19 Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Offset Loss of Fuel Allocation		1004	Gen Fund	300.0	1	0	0		300.0	-	-	-	300.0								
352	20 Alaska State Troopers	Alaska Wildlife Troopers Marine Enforcement	Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3034)		1004	Gen Fund	(304.4)	1	-3	-3		(304.4)	-	-	-	(304.4)								
353	21 Village Public Safety Officer Program	Village Public Safety Officer Program	Reduce Village Public Safety Officer Program		1004	Gen Fund	(500.0)	1	0	0		(500.0)	-	-	-	(500.0)								
354	22 Village Public Safety Officer Program	Village Public Safety Officer Program	Reduce Employee Overtime		1004	Gen Fund	(10.0)	1	0	0		(10.0)	-	-	-	(10.0)								
355	23 Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Reduce Grant Funding for Batterer Intervention Programs and Victim Services		1004	Gen Fund	(340.0)	1	0	0		(340.0)	-	-	-	(340.0)								
356	24 Statewide Support	Commissioner's Office	Reduce Travel		1004	Gen Fund	(35.0)	1	0	0		(35.0)	-	-	-	(35.0)								
357	25 Statewide Support	Training Academy	Reduce Personal Services and Commodities		1004	Gen Fund	(55.0)	1	0	0		(55.0)	-	-	-	(55.0)								
358	26 Statewide Support	Administrative Services	Delete College Intern I (12-IN1401)		1004	Gen Fund	(28.0)	1	-1	-1		(28.0)	-	-	-	(28.0)								
359	27 Statewide Support	Statewide Information Technology	Delete Criminal Justice Specialist (12-4709) and Reduce Overtime		1004	Gen Fund	(145.0)	1	-1	-1		(145.0)	-	-	-	(145.0)								
360	28 Statewide Support	Laboratory Services	Delete Two Forensic Technician I Positions (12-1503, 12-4407)		1004	Gen Fund	(167.8)	1	-2	-2		(167.8)	-	-	-	(167.8)								
361	29 Statewide Support	Laboratory Services	Alaska Scientific Crime Detection Laboratory Utilities Costs		1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	250.0								
362																								

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	30	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	1004	Gen Fund	(1,457.7)	1	0	0		(1,457.7)	-	-	-	(1,457.7)								
363	Governor's Amendments				Numbers Section			Fund Code	1,300.4	1	1	1,300.4	-	-	-	1,300.4								
373	31	Alaska State Troopers	Statewide Drug and Alcohol	Restore State Trooper Investigator (12-1234)	1004	Gen Fund	142.7	1	1	1		142.7	-	-	-	142.7								
374	32	Alaska State Troopers	Alaska Wildlife Troopers Aircraft	Reverse Increase to Restore Fuel Allocation Funding	1004	Gen Fund	(300.0)	1	0	0		(300.0)	-	-	-	(300.0)								
375	33	Agency Unallocated Approp	Agency Unallocated	Reverse Unallocated Reduction	1004	Gen Fund	1,457.7	1	0	0		1,457.7	-	-	-	1,457.7								
376																								
381																								
382	Other Subcommittee Actions				Fund Code			(1,399.0)	-	-16	0	(1,359.8)	(39.2)	-	-	(1,399.0)								
383	35	Alaska State Troopers	AST Detachments	Portion of FY17 Unallocated Reduction - Delete 1 Captain and 4 Support Positions	1004	Gen Fund	(605.4)	1		-5		(605.4)	-	-	-	(605.4)								
384	36	Alaska State Troopers	Alaska Wildlife Troopers	Portion of FY17 Unallocated Reduction - Delete 3 Support Positions	1004	Gen Fund	(233.9)	1		-3		(233.9)	-	-	-	(233.9)								
385	37	Statewide Support	Statewide Information Technology	Portion of FY17 Unallocated Reduction - Delete 4 Support Positions	1004	Gen Fund	(239.6)	1		-4		(239.6)	-	-	-	(239.6)								
386	38	Council on Domestic Violence and Sexual Assault	CDVSA	Portion of FY17 Unallocated Reduction - Delete 1 Coordinator and 2 Support Positions	1004	Gen Fund	(221.5)	1		-3		(221.5)	-	-	-	(221.5)								
387	39	Council on Domestic Violence and Sexual Assault	CDVSA	Reduction to CDVSA Supplies	1004	Gen Fund	(20.2)	1				(20.2)	-	-	-	(20.2)								
388	40	Fire & Life Safety	Fire & Life Safety	Delete Office Assistant II	1004	Gen Fund	(39.2)	1				(39.2)	-	-	-	(39.2)								
389					1005	GF/Prgm	(39.2)	1		-1		-	(39.2)	-	-	(39.2)								
390	41	VPSO Program	VPSO	Add Appropriation Level Intent				1									Intent							