

301	<b>Department of Public Safety</b>														
302	All Dollars in Thousands														
303	Numbers Only														
304		<b>FY16 Mgt Pln</b>	<b>FY17 Adj Base</b>	<b>FY17 Gov Amend Request</b>	<b>Senate Subcom</b>	<b>House Subcom</b>	<b>FY16 Mgt Pln to Senate Subcommittee</b>	<b>FY17 Adj Base to Senate Subcommittee</b>	<b>FY17 Gov Amend Request to Senate Subcommittee</b>						
305	Unrestricted GF	160,673.7	160,345.0	157,472.6	155,312.8	156,112.8	(5,360.9)	-3.3%	(5,032.2)	-3.1%	(2,159.8)	-1.4%			
306	Designated GF	6,599.9	6,609.3	6,609.3	6,570.1	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	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	10,808.7	9.1	0.1%	-	0.0%	-	0.0%			
309	<b>Total</b>	<b>192,486.5</b>	<b>192,180.4</b>	<b>189,308.0</b>	<b>187,109.0</b>	<b>187,909.0</b>	<b>(5,377.5)</b>	<b>-2.8%</b>	<b>(5,071.4)</b>	<b>-2.6%</b>	<b>(2,199.0)</b>	<b>-1.2%</b>			
310	Check (Enter #s from LFD reports)	192,486.5	192,180.4	189,308.0	187,109.0	187,909.0									
311	Should equal zero	-	-	-	-	-									

Prepared by:	Tim Grussendorf
Date:	03/02/16
Time:	8:30 AM
Status:	FINAL

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

312	<b>Funding Summary</b>														
314	General Funds Total	167,273.6	166,954.3	164,081.9	161,882.9	162,682.9	(5,390.7)	-3.2%	(5,071.4)	-3.0%	(2,199.0)	-1.3%			
315	Other	14,413.3	14,417.4	14,417.4	14,417.4	14,417.4	-	0.0%	-	0.0%	-	0.0%			
316	Federal	10,799.6	10,808.7	10,808.7	10,808.7	10,808.7	9.1	0.1%	-	0.0%	-	0.0%			
317	<b>Positions (Enter position counts from LFD reports)</b>														
319	PFTs	847	847	831	810	815	(37.0)	-4.4%	(37.0)	-4.4%	(21.0)	-2.5%			
320	PPTs	18	18	18	18	18	-	0.0%	-	0.0%	-	0.0%			
321	Temps	14	14	7	7	7	(7.0)	-50.0%	(7.0)	-50.0%	-	0.0%			
322	<b>Total Positions</b>	<b>879</b>	<b>879</b>	<b>856</b>	<b>835</b>	<b>840</b>									
323	Position Check (Should equal zero)														

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(5,032.2)	(39.2)	-	-	(5,071.4)	
(4,172.8)	-	-	-	(4,172.8)	
1,300.4	-	-	-	1,300.4	
(2,159.8)	(39.2)	-	-	(2,199.0)	
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)	

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330	<b>Department of Public Safety</b>															
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332	<b>#</b>	<b>Appropriation</b>	<b>Allocation</b>	<b>Description</b>	<b>Subcommittee Notes</b>	<b>Funding Information</b>		<b>Funding Multiplier</b>	<b>Gov PCNs</b>	<b>Sen PCNs</b>	<b>OTI or Other Items?</b>					
333		Includes All FY17 Gov Request Transactions Not Included in the Adjusted Base			Numbers Section	Fund Code	(4,172.8)		-23	-44			(4,172.8)	-	-	(4,172.8)
334	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
335	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)
336	3	Alaska State Troopers	Alaska Bureau of Highway Patrol	Reduce Employee Overtime		1004	Gen Fund	(12.0)	1	0	0		(12.0)	-	-	(12.0)
337	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)
338	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)
339	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)

	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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	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	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, 12-1066)		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-		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																									

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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	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	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	<b>Governor's Amendments</b>				<b>Numbers Section</b>	<b>Fund Code</b>		<b>1,300.4</b>		<b>1</b>	<b>1</b>			<b>1,300.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300.4</b>					
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	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	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>		<b>(2,199.0)</b>		<b>-</b>	<b>-21</b>	<b>0</b>		<b>(2,159.8)</b>	<b>(39.2)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,199.0)</b>					
383	35	Alaska State Troopers	AST Detachments	Portion of FY17 Unallocated Reduction - Delete 1 Captain and 4 Support Positions	Portion of FY17 Unallocated Reduction	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	Portion of FY17 Unallocated Reduction	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	Portion of FY17 Unallocated Reduction	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	Portion of FY17 Unallocated Reduction	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	It is the intent of the legislature that the VPSO program grantees be permitted to charge their federally approved indirect cost to their VPSO program grant, provided the statewide average does not exceed 30%. The legislature directs the department to continue working with grantees on reducing the overall indirect cost percentage and to provide a report on their progress by February 1, 2017.				1															
391	42	Alaska State Troopers	AST Detachments	Delete Three State Troopers		1004	Gen Fund	(480.0)	1		-3			(480.0)	-	-	-	-	(480.0)					
392	43	Alaska State Troopers	Alaska Wildlife Troopers	Delete Two Wildlife Troopers		1004	Gen Fund	(320.0)	1		-2			(320.0)	-	-	-	-	(320.0)					