

**2017 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 18Adj Base and 18Gov**

**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
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety</b>													
Reduce Expenditure Level Through the Deletion of Two Positions and Reduction in Travel	18Gov	Dec	-170.0	-120.0	-50.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The Fire and Life Safety component will achieve reductions in expenditure levels by reducing travel for all staff and deleting two permanent full time positions: an Anchorage Building Plans Examiner II (PCN 12-2006), and a Fairbanks Office Assistant II (PCN 12-2016). As a result, turnaround times for initial review of building plans may increase to four weeks from two depending on the time of year and there will be one less level of review for requests to deviate from the published and adopted codes. Additionally, the development and adoption of new building and fire and life safety codes may be delayed. The Deputy Director will assume supervision of the Building Plans Examiner I positions. The Division of Fire and Life Safety / State Fire Marshal's Office has statewide jurisdiction for fire code enforcement and plan review authority except in communities that have received deferrals. These communities include Anchorage, Juneau, Fairbanks, Kenai, Ketchikan, Seward, Kodiak, Sitka, Soldotna, the University of Alaska Fairbanks, and the Wasilla Lakes Fire Service Area.</i>													
1004 Gen Fund (UGF)			-170.0										
Delete Uncollectible GF Program Receipts No Longer Available for Fire and Life Safety	18Gov	Dec	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$250.0 of General Fund Program Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1005 GF/Prgm (DGF)			-250.0										
<b>* Allocation Difference *</b>			-420.0	-120.0	-300.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>** Appropriation Difference **</b>			-420.0	-120.0	-300.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Alaska Fire Standards Council</b>													
<b>Alaska Fire Standards Council</b>													
Reduce Expenditure Level Through Travel Reduction	18Gov	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Fire Standards Council will achieve reductions in travel expenditure levels by discontinuing participation in two national conferences: the International Fire Service Accreditation Congress Assembly conference, and the National Professional Qualifications Board conference. Both entities provide third-party oversight through accreditation and enable local and national portability for certification.</i>													
1004 Gen Fund (UGF)			-10.0										
<b>* Allocation Difference *</b>			-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Troopers</b>													
<b>Special Projects</b>													
Delete Uncollectible Federal Receipt Authority No Longer Available for Special Projects	18Gov	Dec	-160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$160.0 of federal receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1002 Fed Rcpts (Fed)			-160.0										
<b>* Allocation Difference *</b>			-160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 18Adj Base and 18Gov**

**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
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Highway Patrol</b>													
Partial Fund Source Change for Visual Information Specialist (PCN 12-1922)	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Bureau of Highway Patrol component will achieve reductions in expenditure levels by changing the fund source for the Visual Information Specialist (PCN 12-1922) to fifty percent interagency receipts. This will allow the department to share the services of this position with other agencies.</i>													
1004 Gen Fund (UGF)			-62.7										
1007 I/A Rcpts (Other)			62.7										
Replace UGF with Proposed Transportation Maintenance Fund DGF	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In order to properly align budget authority, \$1,519.1 of UGF will be replaced by Transportation Maintenance Fund.</i>													
1004 Gen Fund (UGF)			-1,519.1										
1249 DGF Temp (DGF)			1,519.1										
Delete Uncollectible CIP Receipts No Longer Available for Bureau of Highway Patrol	18Gov	Dec	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$90.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1061 CIP Rcpts (Other)			-90.0										
<b>* Allocation Difference *</b>			-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Bureau of Judicial Services</b>													
Delete Uncollectible GF Program Receipts No Longer Available for Alaska Bureau of Judicial Services	18Gov	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$10.0 of GF Program Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1005 GF/Prgm (DGF)			-10.0										
<b>* Allocation Difference *</b>			-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Prisoner Transportation</b>													
Reduction Related to Fewer Prisoner Transports Due to SB91 Reforms and Increased Use of Video Arraignments	18Gov	Dec	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Travel costs will be reduced in the Prisoner Transport component in anticipation of fewer prisoner transports as a result of implementation of criminal justice reform efforts under SB 91 and increased use of video conferencing between correctional facilities and courts for arraignments and routine hearings.</i>													
1004 Gen Fund (UGF)			-500.0										
<b>* Allocation Difference *</b>			-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Drug and Alcohol Enforcement Unit</b>													
Delete Uncollectible Federal Receipt Authority No Longer Available for Statewide Drug and Alcohol Enforcement	18Gov	Dec	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$120.0 of federal receipt authority will be uncollectable in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													

**2017 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 18Adj Base and 18Gov**

**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
<b>Alaska State Troopers (continued)</b>													
<b>Statewide Drug and Alcohol Enforcement Unit (continued)</b>													
Delete Uncollectible Federal Receipt Authority													
No Longer Available for Statewide Drug and													
Alcohol Enforcement (continued)													
1002 Fed Rcpts (Fed)			-120.0										
<b>* Allocation Difference *</b>			-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Trooper Detachments</b>													
Reduce Expenditure Level Through the	18Gov	Dec	-403.1	-403.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Deletion of Three Positions													
<i>The AST Detachments component will achieve reductions in expenditure levels by deleting three permanent full time positions: one of two Anchorage administrative Captain positions (12-1919), one of two Fairbanks Environmental Services Journey positions (12-1539), and an Anchorage Criminal Justice Technician (12-1889). The duties of these deleted positions will be reallocated among appropriate existing staff.</i>													
1004 Gen Fund (UGF)			-403.1										
Delete Uncollectible CIP Receipts No Longer	18Gov	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Available for AST Detachments													
<i>The division anticipates that \$75.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1061 CIP Rcpts (Other)			-75.0										
<b>* Allocation Difference *</b>			-478.1	-403.1	-75.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Alaska Wildlife Troopers</b>													
Delete Two Wildlife Trooper Positions	18Gov	Dec	-245.8	-245.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The Alaska Wildlife Troopers component will achieve reductions in expenditure levels by deleting two vacant wildlife trooper positions: PCN 12-3166 in Ketchikan, and PCN 12-3041 in Kodiak. This will leave three of four wildlife troopers in Ketchikan, and seven of eight in Kodiak. If needed, additional coverage can be provided through temporary duty assignments of troopers as both posts have regular daily air service.</i>													
1004 Gen Fund (UGF)			-245.8										
Delete Uncollectible CIP Receipts No Longer	18Gov	Dec	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Available for Alaska Wildlife Troopers													
<i>The division anticipates that \$250.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1061 CIP Rcpts (Other)			-250.0										
<b>* Allocation Difference *</b>			-495.8	-245.8	-250.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Alaska Wildlife Troopers Aircraft Section</b>													
Delete Uncollectible CIP Receipts No Longer	18Gov	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Available for AWT Aircraft Section													
<i>The division anticipates that \$25.0 of CIP receipt authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1061 CIP Rcpts (Other)			-25.0										
<b>* Allocation Difference *</b>			-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,878.9	-648.9	-1,230.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

**2017 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 18Adj Base and 18Gov**

**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
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Increase in Federal Receipt Authority Associated with RPL-12-7-3004	18Gov	Inc	1,000.0	50.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
<i>The Council on Domestic Violence and Sexual Assault (CDVSA) has received increased federal grant funding to coordinate, administer, and monitor funds to programs that provide safety and services for Alaskans affected by domestic violence, sexual assault, and other violent crimes, but currently lacks sufficient federal receipt authority to receive the increased funding.</i>													
<i>CDVSA requests additional federal receipt authority to ensure continued funding for the statewide priority of stopping the cycle of domestic violence and funding prevention and adequate victim services.</i>													
1002 Fed Rcpts (Fed)			1,000.0										
Delete Uncollectible Interagency Receipts No Longer Available for CDVSA	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$100.0 of interagency receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			900.0	50.0	-100.0	0.0	0.0	0.0	950.0	0.0	0	0	0
** Appropriation Difference **			900.0	50.0	-100.0	0.0	0.0	0.0	950.0	0.0	0	0	0
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
Increase Interagency Authority Due to Position Transfers from Department of Revenue	18Gov	Inc	1,233.1	1,089.7	14.0	4.4	125.0	0.0	0.0	0.0	0	0	0
<i>The Department of Revenue (DOR) requested the transfer of the Criminal Investigation Unit (CIU) in its entirety to the Department of Public Safety (DPS). Employees will obtain Peace Officer status as defined by either state statute or the appointment of limited special commissions.</i>													
<i>These positions will be funded by a Reimbursable Service Agreement (RSA) with DOR. DPS needs additional interagency authority of \$1,233.1 in order to accept payment from the requesting agency.</i>													
1007 I/A Rcpts (Other)			1,233.1										
* Allocation Difference *			1,233.1	1,089.7	14.0	4.4	125.0	0.0	0.0	0.0	0	0	0
<b>Training Academy</b>													
Delete Uncollectible Interagency Receipts No Longer Available for Training Academy	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The division anticipates that \$100.0 of Interagency Receipts will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.</i>													
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Public Safety is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.</i>													

**2017 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 18Adj Base and 18Gov**

**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
<b>Statewide Support (continued)</b>													
<b>Administrative Services (continued)</b>													
Savings from Shared Services of Alaska													
Implementation (continued)													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-25.1										
<b>* Allocation Difference *</b>			-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Information Technology Services</b>													
Increased Federal Receipt Authority for the Criminal Records and Identification Bureau	18Gov	Inc	600.0	50.0	0.0	300.0	250.0	0.0	0.0	0.0	0	0	0
<i>The Department of Public Safety (DPS) is responsible for the state's central repository of criminal history record information. The Statewide Information Technology Services (SWITS) component has received increased federal grant funding to coordinate, administer, and monitor funds for the Criminal Records and Identification Bureau that provide improvement to the timeliness, accuracy, utility, and interstate accessibility of criminal history records systems and their use for criminal history background checks.</i>													
1002 Fed Rcpts (Fed)			600.0										
<b>* Allocation Difference *</b>			600.0	50.0	0.0	300.0	250.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,708.0	1,114.6	-86.0	304.4	375.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			299.1	395.7	-1,726.0	304.4	375.0	0.0	950.0	0.0	-7	0	0
<b>**** All Agencies Difference ****</b>			299.1	395.7	-1,726.0	304.4	375.0	0.0	950.0	0.0	-7	0	0

## Column Definitions

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 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, 2016.