

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,412.9	3,211.1	417.4	1,063.7	574.7	146.0	0.0	0.0	28	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		2,350.5										
1005 GF/Prgm		2,048.9										
1007 I/A Rcpts		378.4										
1061 CIP Rcpts		135.1										
Reduce Overall Expenditure Level Through Efficiencies												
Unalloc		-30.0	-5.0	-15.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
To achieve this general fund budget reduction, the Division of Fire and Life Safety will reduce expenditures through analysis of current procedures and services and make reductions wherever possible while minimizing impacts to services.												
Subtotal		5,382.9	3,206.1	402.4	1,058.7	569.7	146.0	0.0	0.0	28	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Lease Costs and Combine Administrative Support												
Dec		-70.1	-62.3	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-70.1										
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.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.9										

Cost of living adjustment for certain bargaining units: \$59.0

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.8

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$12.5												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$6.4												
FY2017 Salary Increases												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1005 GF/Prgm		9.4										
1007 I/A Rcpts		0.4										
Public Safety Employees Association year three cost of living adjustment - 2%: \$13.1												
Totals		5,325.9	3,156.9	402.4	1,050.9	569.7	146.0	0.0	0.0	27	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	565.3	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund		236.4										
1007 I/A Rcpts		50.0										
1108 Stat Desig		203.9										
Subtotal		565.3	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for fiscal year obligations based upon the prior year expenditures to fund personal services. Additional authority is needed to cover increased personal services costs. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
Cost of living adjustment for certain bargaining units: \$4.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.0												
Totals		565.3	224.0	39.0	274.3	25.0	3.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,756.8	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
1002 Fed Rcpts		2,314.9										
1004 Gen Fund		95.8										
1007 I/A Rcpts		336.4										
1061 CIP Rcpts		9.7										
Subtotal		2,756.8	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	100.0	-10.0	-37.0	-21.5	-31.5	0.0	0.0	0	0	0
Align authority to meet fiscal year obligations based upon the prior year expenditures. Personal services authority is needed in Special Projects in order to utilize existing federal authority and bill grants for the services performed. The Special Projects component funds grant activities that are performed by positions budgeted in other Alaska State Trooper (AST) components. Funding for these positions will be split between the Special Projects component and the other AST components to allow for accurate budgeting. This transfer will have no effect on services provided within the component.												
Subtotal		2,756.8	241.6	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
Cost of living adjustment for certain bargaining units: \$3.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.1												
FY2017 Salary Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
Public Safety Employees Association year three cost of living adjustment - 2%: \$2.0												
Totals		2,758.8	243.6	295.8	1,114.9	759.0	210.5	135.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,635.1	1,014.9	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
1004 Gen Fund		1,468.2										
1061 CIP Rcpts		2,166.9										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.1										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Subtotal		3,612.0	991.8	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer State Trooper (12-1131) from Alaska State Trooper Detachments to Cover the Girdwood Area Due to Post Closure												
	Trin	144.2	144.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		144.2										
This transfer allows for highway patrol coverage in the Girdwood area due to post closure.												
Subtotal		3,756.2	1,136.0	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Employee Overtime												
	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
Reduce Alaska Bureau of Highway Patrol overtime.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.1										
Cost of living adjustment for certain bargaining units: \$40.8												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$8.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.5												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$28.0												
FY2017 Salary Increases												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1061 CIP Rcpts		3.7										
Public Safety Employees Association year three cost of living adjustment - 2%: \$9.3												
Totals		3,753.5	1,133.3	214.7	1,451.0	139.5	815.0	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
1004 Gen Fund		4,262.2										
1005 GF/Prgm		63.4										
Subtotal		4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	70.0	0.0	-40.0	-30.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenses.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.8										
Cost of living adjustment for certain bargaining units: \$40.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.2												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$24.6												
FY2017 Salary Increases												
	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.3										
Public Safety Employees Association year three cost of living adjustment - 2%: \$49.3												
Totals		4,374.9	3,732.4	24.1	560.9	51.5	6.0	0.0	0.0	35	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,784.2										
1007 I/A Rcpts		70.0										
	Subtotal	2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.5										
Subtotal		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Rural Trooper Housing (515)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,042.1	0.0	6.2	3,030.9	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,396.6										
1005 GF/Prgm		1,645.5										
Subtotal		3,042.1	0.0	6.2	3,030.9	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Discontinue Three Trooper Housing Leases												
	Dec	-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.2										
Totals		2,957.9	0.0	6.2	2,946.7	5.0	0.0	0.0	0.0	0	0	0

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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	11,061.9	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts		3,144.9										
1003 G/F Match		693.3										
1004 Gen Fund		7,183.7										
1005 GF/Prgm		40.0										
Subtotal		11,061.9	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Alaska State Trooper Detachments to Align Budget Authority and Position Count												
	Trout	-170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-170.0										
As part of legislative action, two positions were deleted in Alaska State Trooper (AST) Detachments. To best meet the department's mission, it has been determined to delete the positions in other components and transfer the position count and funding (if possible) to balance personal services. A Captain position (12-1902) is deleted in the Statewide Drug and Alcohol Enforcement component and a Corporal position (12-1174) is deleted in the Training Academy.												
Transfer Criminal Justice Technician (12-1711) to Alaska Bureau of Investigation to Align Budget and Organization												
	Trout	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-74.3										
This transfer properly aligns the budget structure with the organizational structure of this position.												
Transfer Captain (12-1991) from Alaska State Trooper Detachments to Align Budget and Organization												
	Trin	191.7	191.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		191.7										
This transfer properly aligns the budget structure with the organizational structure of this position.												
Subtotal		11,009.3	6,303.0	174.8	3,687.1	132.2	0.0	712.2	0.0	42	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Non-Permanent Corporal Position (12-N06003)												
	Dec	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-76.3										

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.

Transfer Three Positions to Alaska State Trooper Detachments to Align Budget and Organization

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-406.2	-406.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

This transfer properly aligns the budget structure with the organizational structure of three positions. Transfer PCN's 12-1299, 12-1331, 12-1879 and associated funding from Statewide Drug and Alcohol Enforcement Unit to Alaska State Trooper Detachments.

Transfer:
 Full-time Criminal Justice Technician I (12-1299), range 12, located in Anchorage
 Full-time Criminal Justice Technician I (12-1331), range 12, located in Anchorage
 Full-time State Trooper (12-1879), range 76, located in Emmonak

Delete State Trooper Investigator (12-1234)

1004 Gen Fund	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Alaska State Troopers, Statewide Drug and Alcohol Enforcement component will delete a permanent State Trooper, Investigator, position and associated funding.

Delete:
 Full-time State Trooper (12-1234), range 76, located in Kodiak

Reduce Employee Overtime

1004 Gen Fund	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reduce Statewide Drug and Alcohol Enforcement Unit overtime.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

1004 Gen Fund	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

1004 Gen Fund	SalAdj	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Cost of living adjustment for certain bargaining units: \$74.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$18.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$44.2												
FY2017 Salary Increases												
	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	7.1										
	1004 Gen Fund	76.7										
Public Safety Employees Association year three cost of living adjustment - 2%: \$83.8												
Totals		10,407.9	5,701.6	174.8	3,687.1	132.2	0.0	712.2	0.0	38	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	66,029.1	51,283.2	1,810.2	11,686.2	985.8	263.7	0.0	0.0	367	0	7
1004 Gen Fund		64,701.0										
1005 GF/Prgm		275.0										
1007 I/A Rcpts		714.1										
1055 IA/OIL HAZ		50.7										
1061 CIP Rcpts		288.3										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Reduce New Trooper Recruit Move Costs												
	Unalloc	-200.0	0.0	-25.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
The Alaska State Trooper (AST) Detachments will cease to cover out-of-state moving costs of new trooper recruits and will coordinate the timing of in-state trooper moves to the extent possible to occur during the times of the year where moves are generally less costly. This is generally during the spring and summer months due to the availability of barge services, though there are still substantial logistical challenges in utilizing the barge service and in identifying which portions of a household will be transported via that method due to the very long transit times. The level of inconvenience that troopers should be expected to endure versus the cost for a more expedited shipment of household goods is a constant balancing act.												
In-state applicants often originate from a hub area where their moves, if necessary at all, are solely upon the road system and significantly less costly than moving someone from out of state. Trooper recruits are assigned to one of three training locations when they leave the Training Academy (Fairbanks, Palmer, and Soldotna) and if they were living in or near one of those areas when they applied, move costs are relatively minimal.												
The historical cost of in-state and out-of-state moves vary widely, depending on where the trooper is coming from, where they are going to, the size of their household (both family members and household goods) and whether or not they are able to secure permanent housing in advance of their move. On average, the department spends approximately \$1,000.0 annually in the movement of both new recruits and existing commissioned personnel who are relocated according to contractual requirements.												
The department expects there will be some reduction in qualified out-of-state applicants who ultimately accept a job offer with AST, and that out-of-state recruitments may be less successful. However, the department has identified that the most successful recruit candidates are typically in-state residents and our recruitment efforts are being focused on that target audience.												
Cost Savings Due to Closure of the Girdwood and Talkeetna Posts												
	Unalloc	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Alaska State Trooper (AST) Detachments component will achieve reductions in lease costs as a result of closing the Talkeetna and Girdwood trooper posts. The lease at the Talkeetna trooper post expired on May 31, 2015, with no renewal options. Rather than solicit for and commit to a new and potentially long-term lease, the decision was made to consolidate the six troopers and one administrative staff from the Talkeetna post to the Wasilla post as a cost saving measure. AST will provide law enforcement service to Talkeetna by assigning troopers from the Wasilla post to cover that area on a shift by shift basis.</p> <p>The department is working with the Department of Administration to execute an early termination of the lease for the Girdwood trooper post. Girdwood falls within the Municipality of Anchorage's boundaries and the city has been put on notice that they are responsible for providing police services in this area. In a cooperative effort to maintain a level of public safety, the department agreed to leave the Girdwood trooper post open until December 31, 2015, to allow the municipality time to coordinate and deploy their own resources. Three Girdwood patrol troopers will be reassigned to communities within the Kenai Peninsula detachment. The three Alaska Bureau of Highway (ABHP) troopers will work from Anchorage and will continue to focus on highway safety along the Seward Highway.</p>												
Discontinue Enhanced Law Enforcement Presence at the Arctic Man Snow Machine Races												
1004 Gen Fund	Unalloc	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska State Troopers (AST) will no longer provide enhanced trooper coverage during the Arctic Man snow machine races. There are no communities in the immediate area of this event, which takes place at the foot of the Hoo-Doo Mountains near Summit Lake. The area consists of an immense parking lot that becomes filled with recreational vehicles and tents throughout the week-long event.</p> <p>In the past, AST has provided coverage inside the event in a proactive manner due to alcohol and drug fueled criminal activity that was reported and ultimately responded to. In an effort to reduce the required responses, AST implemented the proactive enforcement methodology.</p> <p>Though no discussions have yet been had with the event organizers, this is a privately coordinated, for-profit event that can and should be providing additional private paid security to ensure the safety of event participants. AST will continue to provide emergency response to criminal activity and search and rescue events, but cannot sustain the proactive efforts with the available resources.</p>												
Subtotal		65,696.6	51,220.7	1,785.2	11,441.2	985.8	263.7	0.0	0.0	367	0	7
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Statewide Drug and Alcohol Enforcement Unit to Align Budget Authority and Position Count												
1004 Gen Fund	Trin	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>As part of legislative action, two positions were deleted in Alaska State Trooper (AST) Detachments. To best meet the department's mission, it has been determined to delete the positions in other components and transfer the position count and funding (if possible) to balance personal services. A Captain position (12-1902) is deleted in the Statewide Drug and Alcohol Enforcement component and a Corporal position (12-1174) is deleted in the Training Academy.</p>												
Transfer Captain (12-1991) to Statewide Drug and Alcohol Enforcement to Align Budget and Organization												
1004 Gen Fund	Trout	-191.7	-191.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This transfer properly aligns the budget structure with the organizational structure of this position.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer State Trooper (12-1131) to AK Bureau of Highway Patrol to Cover the Girdwood Area Due to Post Closure												
1004 Gen Fund	Trout	-144.2	-144.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transfer allows for highway patrol coverage in the Girdwood area due to post closure.												
Transfer from Training Academy to Align Position Count												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
As part of legislative action, two positions were deleted in Alaska State Trooper (AST) Detachments. To best meet the department's mission, it has been determined to delete the positions in other components and transfer the position count and funding (if possible) to balance personal services. A Captain position (12-1902) is deleted in the Statewide Drug and Alcohol Enforcement component and a Corporal position (12-1174) is deleted in the Training Academy to meet the position reduction.												
Funding from the Training Academy cannot be transferred to AST Detachments without legislative approval. The department may enter a reimbursable services agreement between the appropriations for FY2016 and request funding transfer in FY2017 Governor's budget request.												
Subtotal		65,530.7	51,054.8	1,785.2	11,441.2	985.8	263.7	0.0	0.0	367	0	7
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Non-Permanent Emergency Services Dispatcher Position (12-N15003)												
1004 Gen Fund	Dec	-77.5	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Alaska State Trooper Detachments deletes a currently filled non-permanent Emergency Services Dispatcher (12-N15003), range 15, located in Fairbanks and associated funding.												
Delete Three Non-Permanent State Trooper Background Investigators (12-N12008, 12-N09008, 12-N09006)												
1004 Gen Fund	Dec	-207.3	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
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.												
Delete: Non-permanent State Trooper (12-N12008), range 76, located in Anchorage Non-permanent State Trooper (12-N09006), range 76, located in Fairbanks Non-permanent State Trooper (12-N09008), range 76, located in Fairbanks												
Delete Non-Permanent Project Assistant (12-N15009)												
	Dec	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-74.7										
<p>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.</p> <p>Delete: Non-permanent Project Assistant (12-N15009), range 16, located in Anchorage</p>												
Delete Five Full-Time State Troopers												
	Dec	-817.5	-817.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-817.5										
<p>The Alaska State Trooper Detachments deletes five permanent State Trooper positions and associated funding.</p> <p>Delete: Permanent State Trooper (12-1254), range 76, located in Girdwood Permanent State Trooper (12-1263), range 76, located in Wasilla Permanent State Trooper (12-1392), range 76, located in Unalakleet Permanent State Trooper (12-1418), range 76, located in Fairbanks Permanent State Trooper (12-1929), range 76, located in Cooper Landing</p>												
Reduce Employee Overtime and Premium Pay												
	Dec	-553.3	-553.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-553.3										
<p>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.</p>												
Reduce Vehicle Fleet												
	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
<p>Reduce Alaska State Trooper Detachments vehicle fleet by approximately fifteen vehicles.</p>												
Transfer Three Positions from Statewide Drug and Alcohol Enforcement to Align Budget and Organization												
	Trin	406.2	406.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		406.2										
<p>This transfer properly aligns the budget structure with the organizational structure of three positions. Transfer PCN's 12-1299, 12-1331, 12-1879 from Statewide Drug and Alcohol Enforcement Unit to Alaska State Trooper Detachments.</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer: Full-time Criminal Justice Technician I (12-1299), range 12, located in Anchorage Full-time Criminal Justice Technician I (12-1331), range 12, located in Anchorage Full-time State Trooper (12-1879), range 76, located in Emmonak												
Transfer Forensic Technician II (12-4222) from Laboratory Services to Align Budget and Organization												
	Trin	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		107.4										
Transfer full-time Forensic Technician II (12-4222), range 15, located in Fairbanks, from Laboratory Services to Alaska State Troopers Detachments, along with associated funding. This transfer properly aligns the budget structure with the organizational structure of this position.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	624.7	624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		624.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-624.7	-624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-624.7										
Cost of living adjustment for certain bargaining units: \$632.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$176.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$110.6												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$341.0												
FY2017 Salary Increases												
	SalAdj	655.6	655.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		655.6										
Public Safety Employees Association year three cost of living adjustment - 2%: \$655.6												
Totals		64,819.6	50,493.7	1,785.2	11,291.2	985.8	263.7	0.0	0.0	366	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	7,379.7	5,957.4	220.8	975.2	132.7	93.6	0.0	0.0	45	0	1
1004 Gen Fund		7,379.7										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Subtotal		7,375.5	5,953.2	220.8	975.2	132.7	93.6	0.0	0.0	45	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Criminal Justice Tech (12-1711) from Statewide Drug and Alcohol Enforcement to Align Budget and Organization												
	Trin	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		74.3										
This transfer properly aligns the budget structure with the organizational structure of this position.												
Subtotal		7,449.8	6,027.5	220.8	975.2	132.7	93.6	0.0	0.0	46	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	40.0	0.0	0.0	-30.0	-10.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures. Additional authority is needed to cover increased personal services costs. The remaining commodities and capital outlay authority is sufficient to cover anticipated expenses.												
Delete Two State Trooper Investigators (12-1065, 12-1985)												
	Dec	-267.7	-267.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-267.7										
The Alaska State Troopers, Alaska Bureau of Investigation component deletes two permanent State Trooper, Investigator positions.												
Delete: Full-time State Trooper (12-1065), range 76, located in Fairbanks Full-time State Trooper (12-1985), range 76, located in Anchorage												
Reduce Employee Overtime												
	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Alaska Bureau of Investigation overtime.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.9										
Cost of living adjustment for certain bargaining units: \$75.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$14.0												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$48.2												
FY2017 Salary Increases												
	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.8										
Public Safety Employees Association year three cost of living adjustment - 2%: \$82.8												
Totals		7,199.9	5,817.6	220.8	975.2	102.7	83.6	0.0	0.0	44	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	21,808.5	17,500.8	669.7	3,253.2	374.9	9.9	0.0	0.0	117	18	0
1004 Gen Fund		20,448.2										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		41.1										
1061 CIP Rcpts		1,219.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Cost Savings Due to Closure of the Yakutat Post												
	Unalloc	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
The Alaska Wildlife Trooper (AWT) component will achieve reductions in lease costs as a result of closing the Yakutat trooper post. The department had initially requested to delete the Wrangell trooper position and close the Wrangell post in its FY2016 budget proposal. The department made the decision to change from Wrangell to Yakutat after discussions with affected constituencies.												
Yakutat has its own police department and has enacted local fish and game ordinances. Law enforcement services and fish and wildlife enforcement will not be significantly impacted by the absence of a Yakutat-based trooper. Troopers will conduct proactive visits to Yakutat and respond to the community as needed.												
Subtotal		21,772.6	17,494.9	669.7	3,223.2	374.9	9.9	0.0	0.0	117	18	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Alaska Wildlife Troopers Captain Position (12-3034)												
	Dec	-189.7	-189.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-189.7										
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.												
Delete Alaska Wildlife Trooper Position (12-1959)												
	Dec	-104.6	-104.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-104.6										
The Alaska Wildlife Troopers component deletes State Trooper (12-1959), range 76, located in Seward and is currently vacant.												

Reduce Overtime, Patrol Sea Days, and Patrol Flights

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Dec	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Wildlife Troopers component will reduce overtime, patrol sea days, and patrol flights. This will have the largest impact on personal services costs.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-208.1	-208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$214.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$45.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$41.9												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$123.2												
FY2017 Salary Increases												
1004 Gen Fund	SalAdj	234.1	234.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Safety Employees Association year three cost of living adjustment - 2%: \$234.1												
Totals		21,527.4	17,249.7	669.7	3,223.2	374.9	9.9	0.0	0.0	115	18	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,423.8	1,509.1	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
1004 Gen Fund		3,367.7										
1007 I/A Rcpts		1,006.1										
1061 CIP Rcpts		50.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Subtotal		4,421.0	1,506.3	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Offset Loss of Fuel Allocation												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
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.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
Cost of living adjustment for certain bargaining units: \$19.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$17.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6												
Totals		4,721.0	1,506.3	98.2	1,901.7	1,214.8	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,559.4	1,809.7	13.1	425.7	310.9	0.0	0.0	0.0	14	0	0
1004 Gen Fund		2,516.9										
1007 I/A Rcpts		42.5										
Delete Boat Officer IV (12-3110) Due to Reduced Vessel Activity												
	Unalloc	-124.5	-124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-124.5										
<p>This position is located in Kodiak and serves as the main skipper of the patrol vessel (P/V) Woldstad. The position has been vacant since November 2013, with the Boat Officer III position in acting status as the Boat Officer IV until July 2015. This position is no longer critical to performing the mission and is being deleted.</p> <p>The P/V Woldstad is in need of a complex shipyard project and is not currently operational. The department received capital fund appropriations for this project in FY2013 and FY2014 but in light of current and future budget reductions and the high likelihood of cost overruns for the shipyard project which the department cannot absorb, the decision was made to put this project on hold while the department reassesses its options. The reduction in the number of patrol sea days will impact the ability of the Alaska Wildlife Troopers to monitor some fisheries.</p> <p>Position count adjustment included in FY2016 Management Plan.</p>												
Fuel Cost Savings Due to Reduced Vessel Activity												
	Unalloc	-49.7	0.0	0.0	0.0	-49.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.7										
<p>The Alaska Wildlife Troopers (AWT) Marine Enforcement will reduce fuel usage and consumption for its larger vessels as a result of taking the patrol vessel (P/V) Woldstad out of service. Some of the patrol days will be covered by the P/V Stimson and other vessels. AWT will not have the ability to provide law enforcement coverage for some fisheries and hunts as a result of this reduction.</p>												
Subtotal		2,385.2	1,685.2	13.1	425.7	261.2	0.0	0.0	0.0	14	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Boat Officer IV (12-3110)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This position is located in Kodiak and serves as the main skipper of the patrol vessel (P/V) Woldstad. The position has been vacant since November 2013, with the Boat Officer III position in acting status as the Boat Officer IV until July 2015. This position is no longer critical to performing the mission and is being deleted.</p> <p>The P/V Woldstad is in need of a complex shipyard project and is not currently operational. The department received capital fund appropriations for this project in FY2013 and FY2014 but in light of current and future budget reductions and the high likelihood of cost overruns for the shipyard project which the department cannot absorb, the decision was made to put this project on hold while the department reassesses its options. The reduction in the number of patrol sea days will impact the ability of the Alaska Wildlife Troopers to monitor some fisheries.</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		2,385.2	1,685.2	13.1	425.7	261.2	0.0	0.0	0.0	13	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3167, 12-3113, 12-3133)												
Dec		-304.4	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-304.4										
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.												
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												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.9										
Cost of living adjustment for certain bargaining units: \$43.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.8												
Totals		2,080.8	1,380.8	13.1	425.7	261.2	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	14,923.2	923.0	277.8	803.3	203.4	0.0	12,715.7	0.0	6	0	0
1004 Gen Fund		14,923.2										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.7										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Limit Staff Travel, Insurance Cost Reduction, and Less Grant Funding Needed for Currently Filled VPSO Positions												
	Unalloc	-600.0	0.0	-45.4	-150.0	0.0	0.0	-404.6	0.0	0	0	0
1004 Gen Fund		-600.0										
This reduction to the Village Public Safety Officer (VPSO) appropriation will be met by limiting travel, lower cost for general liability insurance, and less grant funding to grantee organizations. Even with no planned increase in VPSO positions for FY2016, significant impacts to the current level of service as a result of these reductions are not expected.												
Travel: VPSO Program Office staff in Anchorage will limit their travel to villages and will rely on detachment-based troopers in the field to provide support and site visits to VPSOs.												
Services: The cost for comprehensive general liability insurance for VPSOs is reduced due to a decrease in the number of filled positions. The department assists the VPSO grantees in meeting the minimum insurance requirements, including police professional practices, by coordinating application and payment for a group policy covering all participating agencies as names insureds, the State of Alaska, and all participating villages and cities as additional insureds.												
Grants: The reduction in the grants line will fund the current level of filled VPSO positions with no additional growth in FY2016. There are currently 78 filled VPSO positions and 10 VPSO Coordinator positions (one for each grantee).												
The VPSO Program Office is actively engaged with the VPSO grantees in a collaborative effort to identify additional cost savings in the VPSO program.												
Subtotal		14,311.5	911.3	232.4	653.3	203.4	0.0	12,311.1	0.0	6	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Village Public Safety Officer Program												
	Dec	-500.0	0.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0
1004 Gen Fund		-500.0										

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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Employee Overtime												
	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Reduce Village Public Safety Officer Program overtime.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
Cost of living adjustment for certain bargaining units: \$22.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.0												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$11.7												
FY2017 Salary Increases												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
Public Safety Employees Association year three cost of living adjustment - 2%: \$6.2												
Totals		13,807.7	907.5	44.6	592.9	157.3	0.0	12,105.4	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Police Standards Council (519)
RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1005 GF/Prgm	ConfCom	1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
		1,283.6										
	Subtotal	1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	1,283.6	456.4	134.7	655.0	37.5	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	16,743.0	967.7	288.9	2,025.7	41.0	0.0	13,419.7	0.0	9	0	0
1002 Fed Rcpts		3,711.1										
1004 Gen Fund		12,241.9										
1007 I/A Rcpts		790.0										
Reduce Overhead Costs, Emerging Programs, Victim Services Grants, and Prevention Activities												
	Unalloc	-889.0	0.0	-45.0	-397.0	-20.0	0.0	-427.0	0.0	0	0	0
1004 Gen Fund		-889.0										
<p>To achieve a general fund budget reduction, the Council on Domestic Violence and Sexual Assault (CDVSA) will reduce overhead and programming costs as well as victim services grants and prevention activities while actively searching for other funding sources.</p> <p>\$427.0 – Reduce funds to victim services grants and prevention activities. The CDVSA may pro-rate a reduction to all grantees or reduce funds to programs that were awarded increases back to their FY2015 amounts while holding smallest programs harmless. The CDVSA will search for federal and other funding sources for prevention activities in FY2017.</p> <p>\$210.0 – Reduce funds to emerging programs. FY2016 is the third year of the current three-year project. The CDVSA will use a mix of federal sexual assault services program (SASP) and discretionary services*training*officers*prosecutors (STOP) funding to continue emerging programs through FY2016. These federal funds will not be available for this purpose in FY2017. With this budget reduction, there will be no new emerging programs in FY2017. The CDVSA will work with the current programs and attempt to find federal or foundation money for which they can apply.</p> <p>\$103.0 – Reduce information technology consulting by half, eliminate funds for Batterers Intervention Program (BIPS) consulting, trainers' fees (replace with federal funds) and promotions and reduce printing, copying and graphics expenditures by half.</p> <p>\$84.0 – Reduce funds to Kids Club Moms Empowerment Program (KCME) and begin looking for corporate sponsorship. This will not eliminate the program, but means only adding one shelter instead of three to the original cohort of programs implementing KCME and reducing the number of times groups can be held in facilities from four times a year to three. In FY2017 a further reduction from three to two groups per year per shelter to possibly add a program or hold the number of shelters participating in KCME to five. With positive results by FY2017, the CDVSA can begin looking for corporate sponsorship.</p> <p>\$45.0 – Travel costs will be reduced by decreasing the number of CDVSA meetings by two, cutting executive director travel by half, limiting training opportunities for stakeholder partners and 50% less travel for technical assistance.</p> <p>\$20.0 – Reduce supply purchases and find replacement funds through federal formula grants.</p>												
	Subtotal	15,854.0	967.7	243.9	1,628.7	21.0	0.0	12,992.7	0.0	9	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Grant Funding for Batterer Intervention Programs and Victim Services												
	Dec	-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
1004 Gen Fund		-340.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)
RDU: Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.1										
Cost of living adjustment for certain bargaining units: \$20.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.6												
Totals		15,514.0	967.7	243.9	1,628.7	21.0	0.0	12,652.7	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,264.7	982.8	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
1004 Gen Fund		1,163.9										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		92.8										
Personal Services Cost Saving Due to Deletion of Vacant Special Assistant (12-0085) and Employee Turnover												
	Unalloc	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.8										
As a result of a general fund reduction, the Division of Statewide Support, Commissioner Office will reduce personal services expenditures through the deletion of the vacant special assistant position (12-0085) and employee turnover. The work will be accomplished through the Division of Administrative Services.												
Position count adjustment included in FY2016 Management Plan.												
Subtotal		1,096.9	815.0	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Special Assistant (12-0085)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As a result of a general fund reduction, the Division of Statewide Support, Commissioner Office will reduce personal services expenditures through the deletion of the vacant special assistant position (12-0085) and employee turnover. The work will be accomplished through the Division of Administrative Services.												
Subtotal		1,096.9	815.0	127.0	125.5	29.4	0.0	0.0	0.0	5	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Travel												
	Dec	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										
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.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		-21.5											
Cost of living adjustment for certain bargaining units: \$21.5 Year three cost of living adjustment for non-covered employees - 2.5%: \$19.9 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.6													
	Totals	1,061.9	815.0	92.0	125.5	29.4	0.0	0.0	0.0	5	0	1	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,736.6	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0
1004 Gen Fund		1,791.8										
1005 GF/Prgm		34.3										
1007 I/A Rcpts		910.5										
Subtotal		2,736.6	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Expenditure Authority for Anticipated Expenditures												
	LIT	0.0	-170.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to cover reimbursable services agreement with Alaska State Trooper Detachments for position deletion. Funding cannot be transferred with the position without legislative approval and will be requested in the FY2017 Governor's budget request.												
Transfer to Alaska State Troopers Detachments to Align Position Count												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As part of legislative action, two positions were deleted in Alaska State Trooper (AST) Detachments. To best meet the department's mission, it has been determined to delete the positions in other components and transfer the position count and funding (if possible) to balance personal services. A Captain position (12-1902) is deleted in the Statewide Drug and Alcohol Enforcement component and a Corporal position (12-1174) is deleted in the Training Academy to meet the position reduction.												
Funding from the Training Academy cannot be transferred to AST Detachments without legislative approval. The department may enter a reimbursable services agreement between the appropriations for FY2016 and request funding transfer in FY2017 Governor's budget request.												
Subtotal		2,736.6	1,404.6	188.9	909.0	212.6	21.5	0.0	0.0	10	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Personal Services and Commodities												
	Dec	-55.0	-40.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
Reduce Department of Public Safety Training Academy overtime and commodities expenditures.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Training Academy (524)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-18.2										
Cost of living adjustment for certain bargaining units: \$20.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.7												
Year two cost of living adjustment for Public Safety Employees Association - 1%: \$9.5												
FY2017 Salary Increases												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
Public Safety Employees Association year three cost of living adjustment - 2%: \$15.4												
Totals		2,697.0	1,380.0	188.9	909.0	197.6	21.5	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,313.6	3,232.4	47.0	933.4	83.8	17.0	0.0	0.0	33	0	1
1004 Gen Fund		3,075.5										
1007 I/A Rcpts		1,218.1										
1061 CIP Rcpts		20.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Subtotal		4,312.7	3,231.5	47.0	933.4	83.8	17.0	0.0	0.0	33	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete College Intern I (12-IN1401)												
	Dec	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-28.0										
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.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	37.5	0.0	-37.5	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated fiscal year obligations based upon the prior year expenditures for services. Additional authority is needed to cover increased personal services costs. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.6										

Cost of living adjustment for certain bargaining units: \$68.8

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.9

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Administrative Services (525)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$33.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$25.5												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$4.5												
Totals		4,284.7	3,241.0	47.0	895.9	83.8	17.0	0.0	0.0	33	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.5										
Subtotal		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	9,785.0	6,651.8	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
1002 Fed Rcpts		639.2										
1004 Gen Fund		4,824.4										
1005 GF/Prgm		1,101.2										
1007 I/A Rcpts		3,020.2										
1061 CIP Rcpts		200.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Personal Services Cost Savings Due to Increased Vacancies												
	Unalloc	-81.7	-81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.7										
As a result of a general fund reduction, Statewide Information Technology Services will reduce Personal Services due to vacancy. There are no impacts on services associated with this transaction.												
Personal Services Cost Savings Due to Reclassification												
	Unalloc	-88.3	-88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88.3										
During the FY2016 budget process, a position (12-4709) located in Anchorage was reclassified from a range 24, Data Processing Manager III, to a range 16, Criminal Justice Specialist, reducing the overall cost of the position. This aligns the actual position cost with a reduced personals services budget.												
Subtotal		9,613.9	6,480.7	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Criminal Justice Specialist (12-4709) and Reduce Overtime												
	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-145.0										
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.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Statewide Information Technology Services (3050)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		97.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.4										
Cost of living adjustment for certain bargaining units: \$139.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$113.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$21.8												
Totals		9,468.9	6,335.7	117.8	2,670.7	158.4	186.3	0.0	0.0	66	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,980.8	4,452.0	112.7	981.1	402.0	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts		414.5										
1004 Gen Fund		5,225.8										
1007 I/A Rcpts		158.9										
1061 CIP Rcpts		181.6										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.												
Personal Services Cost Savings Due to Deletion of Two Office Assistant II Positions (12-1707/12-1504)												
Unalloc		-154.1	-154.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-154.1										
These two currently filled Office Assistant II positions are located in Anchorage at the Scientific Crime Detection Laboratory (crime lab). These positions provide front office coverage and perform a variety of administrative tasks in support of crime lab operations.												
The crime lab has identified that savings and efficiencies can be achieved by using available technology resources, such as its automated phone system, and shifting duties performed by these two positions to existing staff; an Administrative Assistant III and a Criminal Justice Technician I. Coverage of the front office will be handled by relocating the Administrative Assistant III to this area.												
No significant impact to services is expected as a result of deleting these two positions.												
Position count adjustment included in FY2016 Management Plan.												
Subtotal		5,823.4	4,294.6	112.7	981.1	402.0	33.0	0.0	0.0	42	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Delete Two Office Assistant II Positions (12-1707/12-1504)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

These two currently filled Office Assistant II positions are located in Anchorage at the Scientific Crime Detection Laboratory (crime lab). These positions provide front office coverage and perform a variety of administrative tasks in support of crime lab operations.

The crime lab has identified that savings and efficiencies can be achieved by using available technology resources, such as its automated phone system, and shifting duties performed by these two positions to existing staff; an Administrative Assistant III and a Criminal Justice Technician I. Coverage of the front office will be handled by relocating the Administrative Assistant III to this area.

No significant impact to services is expected as a result of deleting these two positions.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		5,823.4	4,294.6	112.7	981.1	402.0	33.0	0.0	0.0	40	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Two Forensic Technician I Positions (12-1503, 12-4407)												
	Dec	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-167.8										
<p>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 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.</p> <p>Delete: Permanent Forensic Technician I (12-1503), range 13, located in Anchorage Permanent Forensic Technician I (12-4407), range 13, located in Anchorage</p>												
Alaska Scientific Crime Detection Laboratory Utilities Costs												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
<p>Offset the increased operating expenses associated with the Alaska Scientific Crime Detection Laboratory (crime lab).</p> <p>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.</p> <p>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.</p>												
Transfer Forensic Technician II (12-4222) to AST Detachments to Align Budget and Organization												
	Trout	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-107.4										
<p>Transfer full-time Forensic Technician II (12-4222), range 15, located in Fairbanks, from Laboratory Services to Alaska State Troopers Detachments, along with associated funding. This transfer properly aligns the budget structure with the organizational structure of this position.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.2										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-92.2	-92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-92.2										
Cost of living adjustment for certain bargaining units: \$94.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$71.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.3												
Totals		5,798.2	4,019.4	112.7	1,231.1	402.0	33.0	0.0	0.0	37	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Facility Maintenance (2368)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1007 I/A Rcpts	ConfCom	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
		1,058.8										
	Subtotal	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: DPS State Facilities Rent (2469)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.4										
Subtotal		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Public Safety

Component: Agency Unallocated Reduction (3078)
RDU: Agency Unallocated Reduction (631)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,457.7										
Administrative Services (525) = 68.8 AK Bureau of Judicial Svcs (2885) = 40.0 AK Fire Standards Council (2428) = 4.5 AK Police Standards Council (519) = 9.6 AK W-life Troopers Aircraft Sect (492) = 19.6 AK W-life Troopers Marine Enforc (493) = 43.9 Alaska Bureau of Highway Patrol (3073) = 40.8 Alaska Bureau of Investigation (2744) = 75.9 Alaska Wildlife Troopers (2746) = 214.8 AST Detachments (2325) = 632.3 Commissioner's Office (523) = 21.5 Domestic Viol/Sexual Assault (521) = 20.3 Fire and Life Safety (3051) = 59.0 Laboratory Services (527) = 94.0 Special Projects (1001) = 3.1 Statewide Info Technology Svcs (3050) = 139.4 SW Drug and Alcohol Enforcement (3052) = 74.3 Training Academy (524) = 20.8												
Totals		-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0