

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

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	
Fire and Life Safety														
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Reopen Fairbanks Plan Review Office	20Gov	12/15	Inc	251.3	204.9	0.0	30.4	16.0	0.0	0.0	2	0	0	
1004 Gen Fund (UGF)				251.3	204.9	0.0	30.4	16.0	0.0	0.0	2	0	0	
* Allocation Difference *				251.3	204.9	0.0	30.4	16.0	0.0	0.0	2	0	0	
** Appropriation Difference **				251.3	204.9	0.0	30.4	16.0	0.0	0.0	2	0	0	
Alaska State Troopers														
Special Projects														
Add Federal Receipt Authority	20Gov	12/15	Inc	5,000.0	419.0	710.0	3,160.0	93.0	618.0	0.0	0.0	3	0	1
1002 Fed Rcpts (Fed)				5,000.0	419.0	710.0	3,160.0	93.0	618.0	0.0	0.0	3	0	1
* Allocation Difference *				5,000.0	419.0	710.0	3,160.0	93.0	618.0	0.0	0.0	3	0	1
Rural Trooper Housing														
Manage the Maintenance/Renovation of Rural Trooper Housing	20Gov	12/15	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)				100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
* Allocation Difference *				100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
Alaska State Trooper Detachments														
Add Twenty-four (24) State Troopers	20Gov	12/15	Inc	5,396.8	3,880.0	518.4	825.6	172.8	0.0	0.0	24	0	0	
1004 Gen Fund (UGF)				5,396.8	3,880.0	518.4	825.6	172.8	0.0	0.0	24	0	0	
One Time Items Associated with Addition of Twenty-four (24) State Troopers	20Gov	12/15	Inc0TI	1,893.6	0.0	0.0	276.0	477.6	1,140.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1,893.6	0.0	0.0	276.0	477.6	1,140.0	0.0	0.0	0	0	
Add Five Court Services Officers and One Emergency Service Dispatcher I	20Gov	12/15	Inc	771.2	632.0	0.0	91.2	48.0	0.0	0.0	6	0	0	
1004 Gen Fund (UGF)				771.2	632.0	0.0	91.2	48.0	0.0	0.0	6	0	0	
Add Eleven (11) Positions for the Anchorage Communications Center	20Gov	12/15	Inc	1,257.3	1,002.1	0.0	167.2	88.0	0.0	0.0	11	0	0	
1004 Gen Fund (UGF)				1,257.3	1,002.1	0.0	167.2	88.0	0.0	0.0	11	0	0	
* Allocation Difference *				9,318.9	5,514.1	518.4	1,360.0	786.4	1,140.0	0.0	0.0	41	0	0
Alaska Bureau of Investigation														
Fully Fund Two New State Trooper/Investigator Positions	20Gov	12/15	Inc	125.3	125.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)				125.3	125.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
Add Criminal Investigators and Criminal Justice Technicians I in Anchorage - Missing & Murdered Indigenous Women	20Gov	12/15	Inc	665.2	318.2	40.0	123.8	34.0	149.2	0.0	0.0	2	0	2
1004 Gen Fund (UGF)				665.2	318.2	40.0	123.8	34.0	149.2	0.0	0.0	2	0	2
* Allocation Difference *				790.5	443.5	40.0	123.8	34.0	149.2	0.0	0.0	2	0	2
Alaska Wildlife Troopers														

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
Add One Criminal Justice Technician II	20Gov	12/15	Inc	100.6	77.4	0.0	15.2	8.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)				100.6									
* Allocation Difference *				100.6	77.4	0.0	15.2	8.0	0.0	0.0	1	0	0
Alaska Wildlife Troopers Aircraft Section													
Add Two Tactical Flight Officers	20Gov	12/15	Inc	595.3	311.1	43.2	91.8	54.2	95.0	0.0	2	0	0
1004 Gen Fund (UGF)				595.3									
Operating and Maintenance Costs for the Pilatus PC-12NG Aircraft	20Gov	12/15	Inc	446.9	245.5	10.0	130.4	16.0	45.0	0.0	2	0	0
1004 Gen Fund (UGF)				446.9									
* Allocation Difference *				1,042.2	556.6	53.2	222.2	70.2	140.0	0.0	4	0	0
** Appropriation Difference **				16,352.2	7,010.6	1,321.6	4,981.2	991.6	2,047.2	0.0	51	0	3
Alaska Police Standards Council													
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Add General Fund Program Receipt Authority	20Gov	12/15	Inc	644.2	0.0	0.0	644.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				644.2									
* Allocation Difference *				644.2	0.0	0.0	644.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				644.2	0.0	0.0	644.2	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Add Federal Receipt Authority	20Gov	12/15	Inc	4,000.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				4,000.0									
Restorative Justice Account Distribution to CDVSA	20Gov	12/15	Inc	215.0	0.0	0.0	0.0	0.0	215.0	0.0	0	0	0
1171 Rest Just (Other)				215.0									
* Allocation Difference *				4,215.0	0.0	0.0	0.0	0.0	4,215.0	0.0	0	0	0
** Appropriation Difference **				4,215.0	0.0	0.0	0.0	0.0	4,215.0	0.0	0	0	0
Statewide Support													
Training Academy													
Delete Uncollectible Statutory Designated Program Receipt Authority	20Gov	12/15	Dec	-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)				-67.1									
* Allocation Difference *				-67.1	0.0	0.0	-67.1	0.0	0.0	0.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov	12/15	Inc	83.3	0.0	0.0	83.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				83.3									

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Statewide Support (continued)													
Administrative Services (continued)													
* Allocation Difference *													
			83.3	0.0	0.0	83.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Wing Civil Air Patrol													
	20Gov 12/15	IncM	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
			302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Criminal Justice Information Systems Program													
	20Gov 12/15	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
			63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Laboratory Services													
	20Gov 12/15	Inc	700.6	407.8	0.0	52.8	240.0	0.0	0.0	0.0	4	0	0
	20Gov 12/15	Inc	117.1	93.9	0.0	13.2	10.0	0.0	0.0	0.0	1	0	0
			817.7	501.7	0.0	66.0	250.0	0.0	0.0	0.0	5	0	0
			1,199.2	501.7	0.0	447.5	250.0	0.0	0.0	0.0	5	0	0
** Appropriation Difference **													
*** Agency Difference ***													
			22,661.9	7,717.2	1,321.6	6,103.3	1,257.6	2,047.2	4,215.0	0.0	58	0	3
**** All Agencies Difference ****													
			22,661.9	7,717.2	1,321.6	6,103.3	1,257.6	2,047.2	4,215.0	0.0	58	0	3

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.