

**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													
Fire and Life Safety													
Reopen Fairbanks Plan Review Office	20Gov 12/15	Inc	251.3	204.9	0.0	30.4	16.0	0.0	0.0	0.0	2	0	0
<p>The FY2018 budget included the closing of the Division of Fire and Life Safety's Plan Review Bureau office in Fairbanks which resulted in the elimination of one Office Assistant II position (12-2016) and the transfer of a Building Plans Examiner I position (12-2003) from Fairbanks to Anchorage. Additionally, the Plan Review Bureau Supervisor position (12-2006) in Anchorage was eliminated. At the time it was felt that with an anticipated reduction in plan reviews, this option would have the least negative impact on the division. However, this was not the case. The Plan Review workload has soared and wait times for plan reviews has increased to eight weeks, as compared to three to four weeks previously.</p> <p>Over the past two years, the division has received numerous complaints from business owners, builders, architects/engineers and legislators about the time it takes to have a set of plans reviewed through the Plan Review Bureau. These delays adversely affect commerce and are unacceptable.</p> <p>For the FY2020 budget, the division is proposing to restore the Office Assistant II position in Fairbanks, transfer a Building Plans Examiner I position to Fairbanks, and restore the Plan Review Bureau Supervisor position in Anchorage. This will make the Plan Review Bureau whole again and allow the division to perform at an adequate level of service to meet demand.</p>													
1004 Gen Fund (UGF)			251.3										
* Allocation Difference *			251.3	204.9	0.0	30.4	16.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			251.3	204.9	0.0	30.4	16.0	0.0	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
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The federal Office of National Drug Control Policy (ONDCP) has officially designated the judicial districts of Anchorage, Fairbanks, and Juneau as High Intensity Drug Trafficking Areas (HIDTA). This designation offers the State the opportunity to receive new federal funds which will be used to combat drug production, trafficking and distribution, and to coordinate federal, state, local, and tribal law enforcement agencies to help address the opioid epidemic and build a safer Alaska.

HIDTAs are defined geographic regions that meet certain statutory criteria allowing for the obligation of federal grant funds to coordinate counter-drug activities in those designated regions. ONDCP must provide HIDTA program funds to a non-federal entity to carry out the federal award as a recipient. The Department of Public Safety (DPS) has been designated as that entity. As a result, additional federal receipt authority is needed.

Each area designated as a HIDTA is governed by an Executive Board responsible for, among other things, providing direction and oversight in establishing and achieving the goals for the designated HIDTA, managing funds, and reviewing and approving all funding proposals consistent with the overall objective of the HIDTA program.

Through the direction and guidance of the Executive Board, Alaska's HIDTA program will focus on reducing drug trafficking and production by facilitating cooperation among federal, state, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; enhancing law enforcement

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Alaska State Troopers (continued)													
Special Projects (continued)													
Add Federal Receipt Authority (continued)													
intelligence sharing; providing reliable law enforcement intelligence to law enforcement agencies to facilitate the design of effective enforcement strategies and operations; and supporting coordinated law enforcement strategies that make the most of available resources to reduce the supply of illegal drugs.													
	1002 Fed Rcpts (Fed)		5,000.0										
* 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
To accomplish its mission, the Department of Public Safety (DPS) must be able to transfer troopers to rural areas of the state. Troopers and their families must have habitable housing in rural locations where traditional real estate or rental markets are often non-existent. Healthy, safe, and well-maintained housing is essential for recruitment and retention of state troopers in rural Alaska. Experience has shown that if this housing is unavailable, troopers are less willing to transfer to rural posts and their tenure at those locations is shorter.													
DPS operates and maintains 16 state-owned housing units in locations across Alaska. These units are all 40 years of age or older. Most were transferred to the department from federal agencies such as the Bureau of Land Management, Federal Aviation Administration, Health and Human Services, or the National Park Service. Currently there is reactive management of rural trooper housing, resulting in costs that could have been avoided through preventative maintenance. Most of these housing units are off the road system which results in significant logistical, maintenance, and manpower costs for contractors who are needed to travel to these locations. These cost increases also affect the shipment of necessary materials required to make needed repairs.													
This request will identify and implement critical renovations and upgrades to state-owned rural trooper housing facilities, develop and implement proactive measures to maintain the condition of state-owned rural trooper housing such as scheduled maintenance inspections, and coordination of issue resolution for leased rural trooper housing facilities.													
	1004 Gen Fund (UGF)		100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	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	0.0	24	0
The Division of Alaska State Troopers (AST) will add 24 new State Trooper positions to be stationed throughout Alaska, but primarily in underserved and rural areas to better meet the demand for services and build positive relationships leading to a higher level of trust within these communities.													
These positions will be strategically placed in locations that the department feels has the greatest need for additional troopers based on factors such as population, proximity to surrounding communities, presence of other law enforcement, and volume of calls for service. This will benefit communities through increased public safety presence and more timely response.													
	1004 Gen Fund (UGF)		5,396.8										

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
One Time Items Associated with Addition of Twenty-four (24) State Troopers	20Gov 12/15	IncOTI	1,893.6	0.0	0.0	276.0	477.6	1,140.0	0.0	0.0	0	0	0
<p>The Division of Alaska State Troopers (AST) will add 24 new State Trooper positions to be stationed throughout Alaska, but primarily in underserved and rural areas to better meet the demand for services and build positive relationships leading to a higher level of trust within these communities.</p> <p>These positions will be strategically placed in locations that the department feels has the greatest need for additional troopers based on factors such as population, proximity to surrounding communities, presence of other law enforcement, and volume of calls for service. This will benefit communities through increased public safety presence and more timely response.</p>													
1004 Gen Fund (UGF)			1,893.6										
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	0.0	6	0	0
<p>Additional Court Services Officer (CSO) positions are needed to ensure officer safety and adequate coverage to meet increasing demand at the Palmer and Juneau Courts, and to carry out the core functions of judicial services work including: transporting prisoners from correctional facilities to court appearances and other appointments; maintaining custody and security of prisoners during transports, court appearances, and appointments; providing security to the court and protecting the judiciary; and serving documents to include subpoenas, summons, writs, protective orders, complaints, and other notices. With too few CSOs to handle the workload, these functions fall to State Troopers to complete. Four CSO positions will be based in Palmer and one CSO position will be based in Juneau.</p> <p>Additionally, with the growing demand at the Palmer Court and the increasing demand for services on the department's CSOs, a full time Emergency Services Dispatcher I (ESD) position is needed to serve as a control room operator. This will allow the CSO that currently staffs the control room to perform core judicial services duties and shift the appropriate duties to the ESD such as entering information into local, state, and federal crime information systems and managing incidents in the department's records management system.</p>													
1004 Gen Fund (UGF)			771.2										
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	0.0	11	0	0
<p>The Division of Alaska State Troopers (AST) is consolidating its dispatch services into three regional communications centers located in Anchorage, Fairbanks, and Ketchikan to provide optimized service to State Troopers, Village Public Safety Officers and Village Police Officers, and volunteer emergency responders who answer emergency calls for service across all regions of Alaska, regardless of local and regional political subdivision boundaries.</p> <p>Of the three locations, Fairbanks and Ketchikan are currently AST owned and operated. Funds that are currently either allocated or proposed for agreements with the City of Wasilla (MATCOMM) and Kenai Peninsula Borough (Soldotna Communications Center) will be used toward the personnel and operating costs of the AST owned communications center in Anchorage currently under construction. With this request, AST will move eight Emergency Services Dispatcher positions from Soldotna to Anchorage. An additional eleven positions will be needed to fully staff and operate the Anchorage regional communications center.</p> <p>The goal of this project is to better serve Alaskans and better utilize existing resources by consolidating dispatch</p>													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Add Eleven (11) Positions for the Anchorage Communications Center (continued)													
services from the two contracted agencies into one state owned and operated regional communications center and to provide enhanced 9-1-1 services for all Alaskans.													
	1004 Gen Fund (UGF)		1,257.3										
* 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													
Two new non-permanent State Trooper/Investigator positions were added in FY2019 to provide assistance on domestic violence and sexual assault investigations and enforcement. The legislature funded these positions at 75% to account for delays in recruitment. This increment is needed to fully fund the positions in FY2020.													
	1004 Gen Fund (UGF)		125.3	125.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			125.3	125.3	0.0	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													
This increment enhances the department's capacity to pursue investigations related to missing and murdered indigenous women. Two nonpermanent State Trooper/Investigator positions (located in Anchorage) are included in this request. These positions will provide assistance to the Department of Law on investigations and enforcement. Two Criminal Justice Technician I positions are also needed to perform associated data collection activities. This request includes personal services costs and ancillary expenses (vehicle, law enforcement equipment, training, uniforms).													
	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 *			665.2	318.2	40.0	123.8	34.0	149.2	0.0	0.0	2	0	2
Alaska Wildlife Troopers													
Add One Criminal Justice Technician II													
Add one Criminal Justice Technician II position to the Wildlife Investigations Unit to provide investigative assistance to commissioned members of the Alaska Wildlife Troopers. The Criminal Justice Technician job class is able to provide investigative assistance as well as crime scene and administrative assistance to Troopers. This allows the Troopers assigned to this unit to concentrate effort on law enforcement tasks. Many investigations currently performed by the Wildlife Investigations Unit require gathering and analysis of large amounts of data. Assigning these tasks to non-commissioned personnel will maximize limited resources and increase the unit's efficiency.													
	1004 Gen Fund (UGF)		100.6	77.4	0.0	15.2	8.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			100.6	77.4	0.0	15.2	8.0	0.0	0.0	0.0	1	0	0
Alaska Wildlife Troopers Aircraft Section													
Add Two Tactical Flight Officers													
Add two State Troopers (Tactical Flight Officers) to operate complex cameras, communicate with ground personnel and dispatch centers aboard the Airbus Astar helicopters. The helicopters are equipped with complex cameras for use in search and rescue operations and to provide aerial over watch in high risk situations such as													
	20Gov 12/15	Inc	595.3	311.1	43.2	91.8	54.2	95.0	0.0	0.0	2	0	0

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
Add Two Tactical Flight Officers (continued) fleeing felons, extended vehicle pursuits, and other dangerous events. These positions will provide improved service to the citizens of Alaska and enhance officer safety during high risk events. This increment supports the Governor's Safer Alaska initiative.													
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	0.0	2	0	0
The Department of Public Safety is submitting a capital budget request to purchase a Pilatus PC-12NG aircraft to expand its rapid response capability to nearly every community in Alaska with a maintained airport, and to provide safe and reliable transportation in all weather conditions for a variety of missions.													
An associated operating budget increment is needed to cover the cost of operating and maintaining the aircraft. It includes two Aircraft Pilot II positions, maintenance, hangar storage, and fuel costs.													
1004 Gen Fund (UGF)			446.9										
* Allocation Difference *			1,042.2	556.6	53.2	222.2	70.2	140.0	0.0	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	0.0	51	0	3
Alaska Police Standards Council													
Alaska Police Standards Council													
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	0	0
During the 2018 session, Alaska Legislature passed Sec16, Chapter 22, SLA2018 (HB 312) increasing the state's mandatory court-imposed police training surcharge fees by 50 percent. With this change, the Department is requesting an increase in General Fund Program Receipt (GFPR) in the amount of \$644.2 to support enhanced training efforts including:													
1. Alaska Police Standards Council's sponsorship of regionalized law enforcement training, such as the annual Executive Development Conference, Law Enforcement Management Institute, and the Alaska Peace Officers Training Conference.													
2. Regional training for Methods of Instruction (Instructor training), Field Training Officer training, and other advanced investigative and critical incident training courses.													
3. Support the ongoing expansion of the Council's statewide, web-based, officer tracking and training system. This will allow the expanded system to be used by all agencies in the state for online distance delivery of many new training programs, reducing travel costs and improving training statewide delivery.													
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	0	0
** Appropriation Difference **			644.2	0.0	0.0	644.2	0.0	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	0.0	4,000.0	0.0	0	0	0
Additional federal receipt authority is necessary to coordinate, administer, and monitor funds to programs that													

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Council on Domestic Violence and Sexual Assault (continued)
Council on Domestic Violence and Sexual Assault (continued)

Add Federal Receipt Authority (continued)

provide safety and services for Alaskans affected by domestic violence, sexual assault, and other violent crimes.

Beginning in FFY2015, the Victim of Crime Act (VOCA) federal formula grant award to Alaska has increased each year. Between FFY2017 and FFY2018 our VOCA allocation increased by \$3.38 million from \$4,628,960 in FFY2017 to \$7,912,465 in FFY2018. This is in addition to some remaining FFY2016 VOCA funds and FFY2017 VOCA funds.

With the increase in VOCA funds comes an increased expectation from the Department of Justice for CDVSA to expand the number of grantees and do broader outreach to more diverse agencies in order to reach underserved victims of Domestic Violence and Sexual Assault (DVSA), child abuse, and victims of other violent crimes. Our goal is to provide additional resources to rural Alaska to fund services such as increased legal advocacy, safe housing options such as transitional, rapid rehousing and housing first-type programming, and to enhance services to children impacted by family violence and child abuse and sexual abuse.

CDVSA has requested increased federal funding in FY2017, FY2018 and FY2019. We have been adding new federal authority at a rate that is realistic and achievable considering that current staffing levels are 22 percent below FY2015. Between FY2015 and FY2019 our federal funding authority has increased 135 percent while staffing has decreased. The goal in FY2020 is to establish a new competitive grant program that will meet the expectations of VOCA and begin supporting additional services beyond safe shelter and victim advocacy.

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	0.0	215.0	0.0	0	0	0

Ch 21 SLA 18 (HB 216) changed the manner in which available funds from the Restorative Justice account are distributed. Funding was historically split between the Violent Crimes Compensation Board and the Department of Corrections. As a result of this legislation, a new section was added to AS 43.23.

Under AS 43.23.048(b):

(b) The legislature may appropriate amounts from the account to the following recipients in the priority order and percentages listed:

- (1) 10 to 13 percent to the crime victim compensation fund established under AS 18.67.162 for payments to crime victims and for operating costs of the Violent Crimes Compensation Board;
- (2) two to six percent to the office of victims' rights for payments to crime victims as provided in AS 24.65.105 and for operating costs of the office of victims' rights;
- (3) one to three percent to nonprofit organizations to provide grants for services for crime victims and domestic violence and sexual assault programs;
- (4) one to three percent to nonprofit organizations to provide grants for mental health services and substance abuse treatment for offenders; and
- (5) 79 to 88 percent to the Department of Corrections for costs related to incarceration or probation.

Under priority (3) above, \$215.0 is allocated to CDVSA for grants to nonprofit organizations serving victims of domestic violence and sexual assault.

1171 Rest Just (Other)	215.0
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Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
* Allocation Difference *			4,215.0	0.0	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	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	0	0
During the 2017 session, the Legislature transferred \$200.0 General Funds (UGF) to Alaska State Trooper Detachment and backfilled the Training Academy with Statutory Designated Program Receipts (SDPR). The Academy was unable to collect the SDPR funding and removed \$132.9 in FY2019. This change record removes the remaining \$67.1 SDPR authority, eliminating this fund source from the component.													
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	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	0	0
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			83.3										
* 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													
Maintain State Support for 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
Maintain current level of UGF funding in FY2020.													
1004 Gen Fund (UGF)			302.3										
* Allocation Difference *			302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Information Systems Program													
Software Licensing Services	20Gov 12/15	Inc	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety's Criminal Records and Identification Bureau maintains Alaska's criminal history records and fingerprint identification data. The bureau's Automated Biometric Identification System (ABIS) verifies the identity of persons arrested and matches latent prints from crime scenes with prints on file. ABIS is a participant in the nine-state Western Identification Network (WIN), which shares a fingerprint database. Through its membership in WIN, DPS is able to search the criminal and civil fingerprint records of all other member agencies.													

WIN is implementing an important upgrade to its fingerprint database system in January 2019. As a result, the rate

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Statewide Support (continued)													
Criminal Justice Information Systems Program (continued)													
Software Licensing Services (continued)													
structure will be modified which will increase the monthly fees to WIN for the first time since DPS became a member in 1998. The cost increase will take effect in FY2020 and will remain fixed through FY2029.													
	1004 Gen Fund (UGF)		63.0										
* Allocation Difference *			63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
	Sexual Assault Kit Testing Initiative	20Gov 12/15 Inc	700.6	407.8	0.0	52.8	240.0	0.0	0.0	0.0	4	0	0
The Crime Lab has identified an opportunity to augment the state's efforts to enhance public safety in the area of sexual assault kit analysis.													
In FY2019, \$2.75 million was appropriated for the analysis of untested sexual assault kits, demonstrating a clear intent on the part of the legislature that all sexual assault kits (with the exception of anonymous victims) in the state of Alaska be tested and any eligible forensic profiles obtained be entered into the national DNA database (CODIS). The appropriation is a one-time event and should allow for the testing of all historical kits. However, if no additional positions are funded, this problem will continue to occur as kits not requiring scientific analysis continue to be submitted at a rate of approximately 120 kits/year. The current turnaround time of six months is unacceptable.													
The laboratory proposes adding four positions to create a dedicated sexual assault analysis team. This will provide necessary staffing to address the increase in kit submittals and ensure that all sexual assault analysis requests are assigned and initiated within 10 days of receipt of available evidence related to the request. The additional operating funds are required for the reagents and other consumable expenses associated with testing an additional 120 kits/year.													
This initiative will require three Forensic Scientist I/II/III Flex DNA, one Forensic Scientist IV DNA, and reagents for testing of sexual assault kits.													
	1004 Gen Fund (UGF)		700.6										
	Opioid Initiative	20Gov 12/15 Inc	117.1	93.9	0.0	13.2	10.0	0.0	0.0	0.0	1	0	0
The Crime Lab has identified an opportunity to augment the state's efforts to enhance public safety in the area of latent print analysis.													
In 2017, the state's opioid crisis was declared a public health disaster. Effective enforcement and prosecution of related crimes is a critical component to address this situation. Successful prosecution of controlled substance investigations often relies not just on the identity of the controlled substance, but on the identification of the individuals associated with the possession, distribution, and handling of said substance.													
As part of confronting the opioid crisis, the laboratory receives requests for analysis of suspected controlled substances and latent print analysis of the packaging associated with the controlled substances. Turnaround time for controlled substance analysis is within 30 days from receipt of evidence. An additional Forensic Scientist will facilitate timely latent print analysis of the controlled substance evidence. This initiative will require one Forensic Scientist I/II/III Flex Physical.													
	1004 Gen Fund (UGF)		117.1										

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Agency: Department of Public Safety

Statewide Support (continued)

Laboratory Services (continued)

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

****** All Agencies Difference ******

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		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
		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
		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.