

2023 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and House Subcom

Numbers
Differences
Agencies: DPS

Department of Public Safety

Fire and Life Safety

Fire and Life Safety

Add Deputy Fire Marshal 1/2 (12-#017) for
Inspections and Investigations in Southeast
Alaska

1004 Gen Fund (UGF) 219.5

One-Time Startup Costs for New Deputy

Fire Marshal in Southeast Alaska

1004 Gen Fund (UGF) 83.7

* Allocation Difference *

** Appropriation Difference **

Alaska State Troopers

Special Projects

Domestic Violence and Sexual Assault
Investigator

1004 Gen Fund (UGF) 114.2

* Allocation Difference *

Rural Trooper Housing

Rural Trooper Housing Leases

1004 Gen Fund (UGF) 887.0

1005 GF/Prgrm (DGF) 500.0

Federal Congressionally Directed Spending
Grant for Housing

1002 Fed Rcpts (Fed) 3,000.0

* Allocation Difference *

Dispatch Services

Dispatch Services Contract with Soldotna
Public Safety Communications Center

1004 Gen Fund (UGF) 678.1

* Allocation Difference *

Statewide Drug and Alcohol Enforcement Unit

Add Criminal Justice Technician 1/2 (12-
#007) for Anchorage Airport Interdiction

1004 Gen Fund (UGF) 112.6

One-Time Startup Costs for New Criminal

Justice Technician 1/2 for Anchorage

Airport Interdiction

1004 Gen Fund (UGF) 18.4

* Allocation Difference *

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
House Subcom	Inc	219.5	147.5	8.1	41.0	7.2	15.7	0.0	0.0	1	0	0
House Subcom	IncOTTI	83.7	0.0	0.0	14.7	6.0	63.0	0.0	0.0	0	0	0
		303.2	147.5	8.1	55.7	13.2	78.7	0.0	0.0	1	0	0
		303.2	147.5	8.1	55.7	13.2	78.7	0.0	0.0	1	0	0
House Subcom	Inc	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Subcom	Inc	1,387.0	0.0	0.0	1,387.0	0.0	0.0	0.0	0.0	0	0	0
House Subcom	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
		4,387.0	0.0	0.0	1,387.0	0.0	0.0	3,000.0	0.0	0	0	0
House Subcom	Inc	678.1	0.0	0.0	678.1	0.0	0.0	0.0	0.0	0	0	0
		678.1	0.0	0.0	678.1	0.0	0.0	0.0	0.0	0	0	0
House Subcom	Inc	112.6	95.6	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
House Subcom	IncOTTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
		131.0	95.6	0.0	16.0	19.4	0.0	0.0	0.0	1	0	0

2023 Legislature - Operating Budget
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Numbers
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Department of Public Safety (continued)

Alaska State Troopers (continued)

Alaska State Trooper Detachments

Add Remaining 25% Funding for Filled Positions Provided in FY21 at 75% Funding 755.9
1004 Gen Fund (UGF)
Add Full Funding for Filled Sergeant and Four Trooper Positions Provided in FY23 without Funding 1,280.9
1004 Gen Fund (UGF)
Add Criminal Justice Technician 1/2 (12-#059) for Statewide Evidence Entry 112.6
1004 Gen Fund (UGF)
One-Time Startup Costs for Criminal Justice Technician 1/2 18.4
1004 Gen Fund (UGF)
Add Mental Health Clinician 2 (12-#058) to Expand Wellness Program 162.0
1004 Gen Fund (UGF)
One-Time Startup Costs for Mental Health Clinician 2 18.4
1004 Gen Fund (UGF)
Add Training Specialist to Expand Training Options and Meet Professional Police Training Demands 153.8
1005 GF/Prgm (DGF)
One-Time Startup Costs for Training Specialist 18.4
1004 Gen Fund (UGF)
Add Public Safety Technician 2 (12-#049) for Asset Management 102.2
1004 Gen Fund (UGF)
One-Time Startup Costs for Public Safety Technician 2 18.4
1004 Gen Fund (UGF)
Add Funding to Address Rising Costs in Equipment and Supplies 452.1
1004 Gen Fund (UGF)
Transition to Digital Evidence Management Software for Online Evidence Management 300.0
1004 Gen Fund (UGF)
Add Funding for Increased Moving Costs for Troopers 359.0
1004 Gen Fund (UGF)
Expand Internet Connectivity in Rural Posts (FY24-FY28) 582.0
1004 Gen Fund (UGF)

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
House Subcom	Inc	755.9	755.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Subcom	Inc	1,280.9	844.9	108.0	205.0	36.0	87.0	0.0	0.0	0	0	0
House Subcom	Inc	112.6	95.6	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
House Subcom	IncOTTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
House Subcom	Inc	162.0	123.4	21.6	16.0	1.0	0.0	0.0	0.0	1	0	0
House Subcom	IncOTTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
House Subcom	Inc	153.8	116.8	20.0	16.0	1.0	0.0	0.0	0.0	1	0	0
House Subcom	IncOTTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
House Subcom	Inc	102.2	85.2	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
House Subcom	IncOTTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
House Subcom	Inc	452.1	0.0	0.0	145.0	307.1	0.0	0.0	0.0	0	0	0
House Subcom	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
House Subcom	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
House Subcom	IncT	582.0	0.0	0.0	582.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued) Alaska State Troopers (continued) Alaska State Trooper Detachments (continued) Add Funding for Increased DOT Chargeback Rates for Vehicle Operations, Maintenance, Repairs, and Fuel 1004 Gen Fund (UGF) 2,430.6	House Subcom	Inc	2,430.6	0.0	0.0	2,430.6	0.0	0.0	0.0	0.0	0	0	0
			6,764.7	2,021.8	149.6	4,085.6	420.7	87.0	0.0	0.0	4	0	0
* Allocation Difference * Alaska Bureau of Investigation Critical Software System License for Crime Investigations 1004 Gen Fund (UGF) 319.0 Add Two Forensic Technician 2 (12-#027, 12-#028) for Crime Scene Response 1004 Gen Fund (UGF) 261.5 One-Time Startup Costs for Two New Forensic Technician 2 Positions 1004 Gen Fund (UGF) 36.8	House Subcom	Inc	319.0	0.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
	House Subcom	Inc	261.5	202.5	25.0	32.0	2.0	0.0	0.0	0.0	2	0	0
	House Subcom	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
			617.3	202.5	25.0	351.0	38.8	0.0	0.0	0.0	2	0	0
* Allocation Difference * Aircraft Section Add Public Safety Technician 2 (12-#064) to Increase Operational Capacity 1004 Gen Fund (UGF) 95.0 1007 I/A Rcpts (Other) 7.7 One-Time Startup Costs for New Public Safety Technician 2 1004 Gen Fund (UGF) 18.4 Add Aircraft Pilot 1 (12-#061) to Increase Operational Capacity 1004 Gen Fund (UGF) 259.4 One-Time Startup Costs for New Aircraft Pilot 1 1004 Gen Fund (UGF) 18.4	House Subcom	Inc	102.7	85.7	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
	House Subcom	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
	House Subcom	Inc	259.4	228.4	14.0	16.0	1.0	0.0	0.0	0.0	1	0	0
	House Subcom	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
* Allocation Difference *			398.9	314.1	14.0	32.0	38.8	0.0	0.0	0.0	2	0	0
Alaska Wildlife Troopers Add Full Funding for Three State Trooper Positions (in Galena, Saint Mary's, & Yakutat) Provided in FY23 without Funding 1004 Gen Fund (UGF) 942.8 Add a Criminal Justice Technician 1/2 (12-#070) for Field Support 1004 Gen Fund (UGF) 120.3 One-Time Startup Costs for New Criminal Justice Technician 1/2	House Subcom	Inc	942.8	681.2	64.8	123.0	21.6	52.2	0.0	0.0	0	0	0
	House Subcom	Inc	120.3	103.3	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
	House Subcom	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
One-Time Startup Costs for New Criminal Justice Technician 1/2 (continued)												
1004 Gen Fund (UGF)		18.4										
Add Funding for Alaska Wildlife Troopers Uniforms Cost Increases	Inc	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
Add Funding for Increased DOT Chargeback Rates for Vehicle Operations, Maintenance, Repairs, and Fuel	Inc	241.7	0.0	0.0	241.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.7										
Add Funding for Increased Contractual Services Costs	Inc	1,774.2	0.0	0.0	1,774.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,774.2										
* Allocation Difference *		3,157.4	784.5	64.8	2,154.9	101.0	52.2	0.0	0.0	1	0	0
** Appropriation Difference **		16,248.6	3,532.7	253.4	8,704.6	618.7	139.2	3,000.0	0.0	10	0	0
Village Public Safety Officer Program												
Village Public Safety Officer Program												
Restore and Maintain One-Time Segment of SB81 FY23 Fiscal Note Funding for Background Checks for VPSOs	IncM	14.9	0.0	0.0	14.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
Establish Village Public Safety Director to Better Serve Rural Communities	Inc	196.5	119.3	5.0	62.2	10.0	0.0	0.0	0.0	1	0	-1
1004 Gen Fund (UGF)		196.5										
One-Time Startup Costs for New VPSO Director	IncOTI	102.9	0.0	0.0	15.5	24.4	63.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.9										
Expand the Village Public Safety Officer Program by 10 Officers to Better Serve Rural Communities	Inc	2,830.0	0.0	0.0	0.0	0.0	0.0	2,830.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,830.0										
* Allocation Difference *		3,144.3	119.3	5.0	92.6	34.4	63.0	2,830.0	0.0	1	0	-1
** Appropriation Difference **		3,144.3	119.3	5.0	92.6	34.4	63.0	2,830.0	0.0	1	0	-1
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
Replace Insufficient Federal Victims of Crimes Act (VOCA) Grant Funding	IncOTI	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Increase and Enhance Community-Based Prevention and Battering Intervention Program Activities	Inc	1,200.0	0.0	0.0	440.0	0.0	0.0	760.0	0.0	0	0	0

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Department of Public Safety (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Increase and Enhance Community-Based Prevention and Battering Intervention Program Activities (continued)													
1004 Gen Fund (UGF)	House Subcom	Inc	420.4	0.0	0.0	0.0	0.0	0.0	420.4	0.0	0	0	0
Increase Statutory Distribution of Restorative Justice Account Funding													
1171 Rest Just (Other)			420.4										
* Allocation Difference *			4,620.4	0.0	0.0	440.0	0.0	0.0	4,180.4	0.0	0	0	0
** Appropriation Difference **			4,620.4	0.0	0.0	440.0	0.0	0.0	4,180.4	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Add Administrative Assistant 2 (12-#018) for Public Information Office	House Subcom	Inc	109.8	92.8	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			109.8										
One-Time Startup Costs for New Administrative Assistant 2	House Subcom	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Increase Public Information Office Staffing to Meet Statutory Requirements Related to Body-Worn Cameras	House Subcom	Inc	471.7	403.7	0.0	64.0	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			471.7										
One-Time Startup Costs for a New Information Systems Coordinator and Three New Criminal Justice Tech 2 Positions	House Subcom	IncOTI	73.6	0.0	0.0	0.0	73.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.6										
* Allocation Difference *			673.5	496.5	0.0	80.0	97.0	0.0	0.0	0.0	5	0	0
Administrative Services													
Add Administrative Operations Manager 2 (12-#029) to Expand Centralized Administrative Support Services	House Subcom	Inc	182.1	162.6	2.5	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			182.1										
One-Time Startup Costs for New Administrative Operations Manager 2	House Subcom	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.4										
Add Two Maintenance Generalist Journey (12-#091, 12-#092) to Maintain Housing in Rural Trooper Stations	House Subcom	Inc	269.6	195.6	40.0	32.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			269.6										
One-Time Startup Costs for Two New Maintenance Generalist Journey Positions	House Subcom	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.8										

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Department of Public Safety (continued)													
Statewide Support (continued)													
Administrative Services (continued)													
* Allocation Difference *													
Alaska Public Safety Communication Services (APSCS)													
Add Stocks and Parts Services 3 Position (12-#077) for Inventory Support	House Subcom	Inc	506.9	358.2	42.5	48.0	58.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			124.1	104.1	3.0	16.0	1.0	0.0	0.0	0.0	1	0	0
One-Time Startup Costs for New Stocks and Parts Services 3 Position	House Subcom	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			142.5	104.1	3.0	16.0	19.4	0.0	0.0	0.0	1	0	0
* Allocation Difference *													
Criminal Justice Information Systems Program													
Status Change for Five Grant-Funded Positions	House Subcom	Inc	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-5
1002 Fed Rcpts (Fed)			92.0	0.0	0.0	0.0	92.0	0.0	0.0	0.0	0	0	0
One-Time Costs Related to Five Grant- Funded Positions Converted from Temporary to Permanent Full Time Status	House Subcom	IncOTI	120.9	103.9	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
Add Fingerprint Technician 1/2 (12-#080) to Meet Federal National Fingerprint File Compliance Requirements	House Subcom	IncOTI	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			167.9	144.9	8.0	12.0	3.0	0.0	0.0	0.0	1	0	0
Add Criminal Justice Planner (12-#090) for Records Management Support	House Subcom	Inc	18.4	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-92.0	0.0	0.0	0.0	-92.0	0.0	0.0	0.0	0	0	0
Reverse One-Time Costs Related to Five Grant-Funded Positions Converted from Temporary to Permanent Full Time Status	House Subcom	Dec	387.4	310.6	8.0	28.0	40.8	0.0	0.0	0.0	7	0	-5
1004 Gen Fund (UGF)			1,710.3	1,269.4	53.5	172.0	215.4	0.0	0.0	0.0	16	0	-5
* Allocation Difference *													
** Appropriation Difference **													

Violent Crimes Compensation Board

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Numbers
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Department of Public Safety (continued) Violent Crimes Compensation Board (continued)

Violent Crimes Compensation Board
Increased Statutory Distribution of
Restorative Justice Account Funds Provided
to the Crime Victims Compensation Fund
1220 Crime VCF (Other) 2,382.2

* 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
House Subcom	Inc	2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
		2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
		28,409.0	5,301.3	325.0	9,464.9	896.3	280.9	12,140.6	0.0	28	0	-6
		28,409.0	5,301.3	325.0	9,464.9	896.3	280.9	12,140.6	0.0	28	0	-6

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.