

Fiscal Year 2024 Subcommittee Book

Department of Public Safety

Governor's Operating Budget Request



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Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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Department of Public Safety
FY2024 - Summary of Significant Budget Issues
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Narrative report for significant items in the Governor's FY24 budget.

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Fire and Life Safety / Fire and Life Safety	Add Deputy Fire Marshal 1/2 (12-#017) for Inspections and Investigations in Southeast Alaska	\$219.5 Gen Fund (UGF) 1 PFT Position	<p>A full-time Deputy Fire Marshal will be established in Juneau for inspections and investigations. The Department had previously stationed a Deputy Fire Marshal in this location, but this position was transferred to Anchorage in FY18 to back-fill a position that was eliminated due to budget cuts. By restoring this position in Juneau, the Deputy Fire Marshal will be able to serve smaller outlying communities in Southeast Alaska.</p> <p>A separate one-time increment of \$83.7 is requested for startup costs associated with a commissioned officer, which includes the purchase of a vehicle.</p>
2	Alaska State Troopers / Statewide Drug and Alcohol Enforcement Unit	Add Criminal Justice Technician 1/2 (12-#007) for Anchorage Airport Interdiction	\$112.6 Gen Fund (UGF) 1 PFT Position	<p>A full-time Criminal Justice Technician will be added in Anchorage to support drug interdiction with the Anchorage Airport Interdiction Team. Currently, this unit has only one Criminal Justice Technician that simultaneously supports the parcel and the terminal teams. That position books investigative travel, redacts reports, responds to discovery requests, develops probable cause requests for vehicles and humans, reviews criminal histories of suspects, provides investigative assistance by reading Alaska Records Management System (ARMS) requests, and trains other Criminal Justice Technicians across the state. The agency reports that this staffing level is inadequate and that additional Criminal Justice Technician support will enhance the agency's ability to interdict illegal trafficking.</p> <p>A separate one-time increment of \$18.4 is requested for startup costs associated with a new civilian position.</p>
3	Alaska State Troopers / Alaska State Trooper Detachments	Add Remaining 25% Funding for Filled Positions Provided in FY21 at 75% Funding	\$755.9 Gen Fund (UGF)	In FY21, a total of 36 positions were added to the Alaska State Troopers appropriation, including 15 State Troopers, four Pilots, a Boat Officer, and various technical and administrative positions. These positions were added with 75% of their annual operating cost to account for recruitment delays. In FY22 and FY23, the agency received additional funding to close that gap as the positions were filled. In FY24, the agency requests \$755.9 of the remaining \$905.7 that was originally projected to support the FY21 added positions.
4	Alaska State Troopers / Alaska State Trooper Detachments	Add Full Funding for Filled Sergeant and Four Trooper Positions Provided in FY23 without Funding	\$1,280.9 Gen Fund (UGF)	In FY23, the legislature added six trooper positions (including one Sergeant) and a Criminal Justice Technician without funding to account for recruitment delays and attrition. At that time, costs associated with those seven positions were projected to be \$1,578.0 in ongoing annual operating and \$410.9 in one-time startup costs. This request will provide funding for a filled sergeant position and four filled trooper positions but does not include funding for one-time startup costs.

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5	Alaska State Troopers / Alaska State Trooper Detachments	Add Criminal Justice Technician 1/2 (12-#059) for Statewide Evidence Entry	\$112.6 Gen Fund (UGF) 1 PFT Position	A Criminal Justice Technician 1/2 position will be added in Anchorage to meet statewide evidence handling procedures and policies. A separate one-time increment for \$18.4 is requested for startup costs associated with a new civilian position.
6	Alaska State Troopers / Alaska State Trooper Detachments	Add Mental Health Clinician 2 (12-#058) to Expand Wellness Program	\$162.0 Gen Fund (UGF) 1 PFT Position	Funding is requested to add a Mental Health Clinician 2 in Anchorage. The Department established a wellness program in 2019 within the Advanced Training Unit and this new position will provide a professional level of experience and education that the unit lacks. A new Mental Health Clinician will provide professional support by providing general mental health and consultative services and therapeutic treatment services for department staff; making referrals and arrangements for members; providing post-in-patient treatment follow-up care; supportive crisis intervention following traumatic events; assisting with the department wellness program in providing training, and monthly wellness articles; and visiting outlying posts to provide counseling and consultation to members, among other responsibilities. A separate one-time increment for \$18.4 is requested for startup costs associated with a new civilian position.
7	Alaska State Troopers / Alaska State Trooper Detachments	Add Training Specialist to Expand Training Options and Meet Professional Police Training Demands	\$153.8 GF/Prgm (DGF) 1 PFT Position	Funding is requested to add a Training Specialist 2 in Anchorage. This addition will expand training options and assist the agency in meeting professional police training demands within the Advanced Training Unit (ATU). The ATU provides recurring in-service training and other training courses for the agency statewide. The agency reports that current staffing levels are insufficient to meet the demand while also maintaining time to support instructor certification courses and continuing education for the unit, as well as general flexibility for instructors to take leave. A separate one-time increment for \$18.4 is requested for startup costs associated with a new civilian position.
8	Alaska State Troopers / Alaska State Trooper Detachments	Add Public Safety Technician 2 (12-#049) for Asset Management	\$102.2 Gen Fund (UGF) 1 PFT Position	Funding is requested to add a Public Safety Technician 2 in Fairbanks. This position will assist with maintenance, transportation, operation, safety, and inventory of trooper snowmachines, boats, trailers, and other vehicles and equipment.

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8	Alaska State Troopers / Alaska State Trooper Detachments	Add Public Safety Technician 2 (12-#049) for Asset Management	\$102.2 Gen Fund (UGF) 1 PFT Position	(continued) A separate one-time increment for \$18.4 is requested for startup costs associated with a new civilian position.
9	Alaska State Troopers / Alaska State Trooper Detachments	Add Funding to Address Rising Costs in Equipment and Supplies	\$452.1 Gen Fund (UGF)	<p>This increment provides funding for increased costs related to parts and materials, in particular for tasers, safety gear, and uniforms.</p> <p>The agency reports a significant increase in the cost of tasers, primarily due to improved technology. Tasers are procured via a contract that provides for equipment and certification. The current X2 model of tasers costs \$186.2 per year. That contract has ended and the new contract for T7 model tasers will cost \$331.2 per year, for an increase of \$145.0. Technological advances include 1) optimized close range and an increase in dart distance spreading at close distance; 2) improved device management through a docking station which includes upload of deployment data to be managed by supervisors and download of firmware and device software that ensures the device is up to date with the most recent information; and 3) improved darts and dart deployment.</p> <p>The Department has also experienced a steady increase in costs for safety equipment, uniforms, and other important gear and equipment items. Between FY21 and FY22, safety equipment increased by \$99.2, ballistic vests increased by \$98.3, uniforms increased by \$45.6, and outdoor gear increased by \$64.0, for an overall increase of \$307.1.</p>
10	Alaska State Troopers / Alaska State Trooper Detachments	Transition to Digital Evidence Management Software for Online Evidence Management	\$300.0 Gen Fund (UGF)	<p>An increment is requested to address a digital evidence problem resulting from limited standardization for digital evidence collection, storage, redaction, sharing and disposal. Evidence is currently stored in a physical format and locked away in evidence facilities spread throughout the state. Digital evidence is part of every criminal investigation, and the agency reports that current practices are antiquated and extremely slow.</p> <p>This proposal would move the agency to an online Software as a Service solution for digital evidence management in an effort to standardize many digital evidence processes, eliminate manual methods of collecting and sharing evidence, and bring evidence to a central repository. The agency reports that the software could save significant State Trooper time and eliminate the need to burn</p>

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10	Alaska State Troopers / Alaska State Trooper Detachments	Transition to Digital Evidence Management Software for Online Evidence Management	\$300.0 Gen Fund (UGF)	(continued) media files to CDs/DVDs/USBs/hard drives and then package the evidence and physically take it to an evidence location.
11	Alaska State Troopers / Alaska Bureau of Investigation	Critical Software System Licensure for Crime Investigations	\$319.0 Gen Fund (UGF)	This request provides licensure for major crime investigators and drug task forces to investigate complex cases. The licensure allows for acquisition and reporting of cell phones, computers, DVRs, images, and passwords; location of users who download and share illicit content; and cell phone mapping. These systems are used to search the dark web for individuals sharing illicit material and to investigator productivity and capability.
12	Alaska State Troopers / Alaska Bureau of Investigation	Add Two Forensic Technician 2 (12-#027, 12-#028) for Crime Scene Response	\$261.5 Gen Fund (UGF) 2 PFT Positions	<p>Two full-time Forensic Technician 2 positions are added in Wasilla and Kenai to increase the agency's capacity to respond to crime scenes. Crime scene investigations are currently being handled primarily by commissioned investigators who need to focus on other components of investigations such as victim and suspect interviews, case management, background investigation, and area canvasses. The agency reports that the initial hour of an investigation is a crucial time for processing and documenting the crime scene.</p> <p>The two new Forensic Technicians handle photographs, latent and patent prints, blood spatter analysis, trace evidence, shooting reconstruction, the seizing and packaging of evidence, and associated documentation. The new Forensic Technicians will free investigators to conduct interviews, obtain warrants, and follow leads. The positions will serve the Special Crimes Investigation Unit, the Child Abuse Investigation Unit, the Technical Crimes Unit, and the Financial Crimes Unit.</p> <p>A separate one-time increment of \$36.8 is requested for startup costs associated with two new civilian positions.</p>

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
13	Alaska State Troopers / Aircraft Section	Add Public Safety Technician 2 (12-#064) to Increase Operational Capacity	Total: \$102.7 \$95.0 Gen Fund (UGF) \$7.7 I/A Rcpts (Other) 1 PFT Position	A full-time Public Safety Technician 2 will be added in Fairbanks to increase operational capacity. This new position will perform general labor duties, assist inspectors and administrative staff at the Department's Aircraft Section hangars, assist inspectors and pilots with general maintenance duties, and perform semi-skilled duties. The position will also serve as a spotter/crewmember on law enforcement, surveillance, and search and rescue aircraft patrols. This position will operate in the same capacity as its counterpart in Anchorage. A separate one-time increment of \$18.4 is requested for startup costs associated with a new civilian position.
14	Alaska State Troopers / Aircraft Section	Add Aircraft Pilot 1 (12-#061) to Increase Operational Capacity	\$259.4 Gen Fund (UGF) 1 PFT Position	An Aircraft Pilot 1 is added in Bethel to meet the Department's statutory responsibility to respond to crimes throughout Alaska. Currently, one full-time Pilot is located in Bethel, supplemented by other Pilots that rotate into the region to cover days off and personal leave. The agency reports that an additional Bethel-based Pilot will fully staff this hub location that services fifty-six village communities. A separate one-time increment of \$18.4 is requested for startup costs associated with a new civilian position.
15	Alaska State Troopers / Alaska Wildlife Troopers	Add Full Funding for Three State Trooper Positions (in Galena, Saint Mary's, & Yakutat) Provided in FY23 without Funding	\$942.8 Gen Fund (UGF)	In FY23 the legislature approved the addition of three State Troopers in Galena, Saint Mary's, and Yakutat. These positions were provided without funding in response to recruitment delays and challenges. In FY23 these positions were projected to require \$882.2 in ongoing operating costs and \$224.1 in one-time startup costs. The FY24 request incorporates salary adjustments and does not include one-time funding for startup costs. Fiscal Analyst Comment: The agency reports that the Galena position will be put out to bid (for interested State Trooper applicants) in January 2023, and the Saint Marys and Yakutat positions will be put out for bid when State housing is identified. These Wildlife Trooper positions are typically attractive to applicants, and the agency is unlikely to have difficulty filling them once housing is identified.
16	Alaska State Troopers / Alaska Wildlife Troopers	Add a Criminal Justice Technician 1/2 (12-#070) for Field Support	\$120.3 Gen Fund (UGF) 1 PFT Position	A Criminal Justice Technician 1/2 is added in Kodiak to perform a variety of field support functions to include data entry of citations, online reporting, True File submissions to the Alaska Court System, reporting in the mandatory electronic records management system, Alaska Public

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16	Alaska State Troopers / Alaska Wildlife Troopers	Add a Criminal Justice Technician 1/2 (12-#070) for Field Support	\$120.3 Gen Fund (UGF) 1 PFT Position	(continued) Safety Information System entries, evidence processing and management, equipment management and entry into IRIS, fulfilling public information requests, and other functions that support the mission of the Alaska Wildlife Troopers. By adding this position, the agency hopes to shift document processing responsibilities away from State Troopers. A separate one-time increment of \$18.4 is requested for startup costs associated with a new civilian position.
17	Village Public Safety Officer Program / Village Public Safety Officer Program	Establish Village Public Safety Director to Better Serve Rural Communities	\$196.5 Gen Fund (UGF) 1 PFT Position (1) TMP Position	A full-time Policy and Programs Director is added for the VPSO program. The VPSO program is currently administered by two Program Coordinators and two Administrative Assistants. The agency requests a separate one-time increment of \$102.9 for startup costs associated with the creation of this civilian position and an existing non-permanent State Trooper, which includes the purchase of a vehicle.
18	Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault	Replace Insufficient Federal Victims of Crimes Act (VOCA) Grant Funding	\$3,000.0 Gen Fund (UGF) IncOTI	In FY22, the legislature approved a separate \$8 million multi-year appropriation (FY21-FY24) to supplant lost Victims of Crime Act (VOCA) funds and restore FY21 levels of grant availability for nonprofits who assist victims of sexual assault, human trafficking, and domestic violence. The agency projects that those funds will be fully expended in FY23. In order to maintain grant availability in FY23, the legislature also approved a one-time increment of \$3.5 million. The FY24 request provides \$3 million, again as a one-time increment, with the hope that VOCA funds will eventually be restored. The rate of domestic violence and sexual assault in Alaska continues to increase, even while the overall crime rate is decreasing. Alaska maintains the highest rate of sexual assault in the nation; four times the national average. The majority of this grant funding supports entities who provide emergency shelter and supportive services to victims. Fiscal Analyst Comment: The federal VOCA Fix to Sustain the Crime Victims Fund Act of 2021 was expected to reverse the downward trend in the availability of VOCA funds that are capitalized with receipts from deferred and non-prosecution settlement agreements. The fund is impacted by the way in which federal prosecutors structure settlements, and more education is likely needed to rebuild the Crime Victims Fund. Receipts are not expected to be sufficient for FY24 and possibly

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
18	Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault	Replace Insufficient Federal Victims of Crimes Act (VOCA) Grant Funding	\$3,000.0 Gen Fund (UGF) IncOTI	(continued) FY25 as well. The Department anticipates that this gap may be bridged with a pending FY23-FY25 federal multi-year appropriation of \$4 million.
19	Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault	Increase and Enhance Community-Based Prevention and Battering Intervention Program Activities	\$1,200.0 Gen Fund (UGF)	<p>The Council on Domestic Violence and Sexual Assault (CDVSA) requests funding for the following purposes:</p> <ol style="list-style-type: none"> 1) Increase grant funding to thirteen existing community-based prevention programs; 2) Establish a strong and sustainable media and community education campaign to change Alaskans' knowledge, attitudes, beliefs, and behaviors related to domestic violence and sexual assault; 3) Support the Perpetrator Rehabilitation Workgroup to modernize and improve the efficiency and effectiveness of programming that serves partners who use violence in their relationships. The funding will be used to increase grants to current battering intervention community-based programs and implement changes to current battering intervention programming. <p>CDVSA reports that prevention initiatives currently receive 7% of all available grant funding, and services to address the sources of violence used by abusive partners (Battering Intervention Programs) receive 1.8% of grant funding. In contrast, 91% of community-based grant funding goes to provide emergency services to those already impacted by domestic violence and sexual assault. This distribution means that the agency has limited funds to create opportunities to prevent violence from happening in the first place, to work with youth to create healthier relationships, and to educate the public about ways to reduce and end violent behavior.</p>

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
20	Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault	Increased Statutory Distribution of Restorative Justice Account Funding	\$420.4 Rest Just (Other)	<p>The amount of Restorative Justice Account funding available for appropriation in FY24 is greater than the FY23 amount due to the legislature appropriating a significantly larger Permanent Fund Dividend in 2022. In FY23, the calculation was based on 7,700 ineligible Alaskans and a \$1,114 dividend for the qualifying 2020 calendar year, and in FY24 it is based on 7,646 ineligible Alaskans and a \$3,284 dividend for the qualifying 2021 calendar year.</p> <p>The calculation outlined under Alaska Statute (AS) 43.23.048 can generate significant volatility for this fund source, as it is based on the number of individuals who are ineligible for a dividend under AS 43.23.005(d) due to their criminal convictions, and the dividend amount that they would have otherwise received. Those 'forfeited funds' are available in the subsequent budget cycle for appropriation to eligible agencies.</p> <p>AS 43.23.048(b) outlines the following purposes and percentages, in priority order: 10% - 13%: (Fund Cap) Crime Victims Compensation Fund - FY24 is 13% 2% - 6%: (Leg) Office of Victims' Rights - FY24 is 4% 1% - 3%: (DPS) Nonprofits for Services for Crime Victims and Domestic Violence and Sexual Assault Programs - FY24 is 2% 1% - 3%: (DOH) Nonprofits for Mental Health Services and Substance Abuse Treatment for Offenders - FY24 is 2% 79% - 88%: (DOC) Costs related to incarceration or probation - FY24 is 79%</p> <p>Items 20 and 28 are related.</p>
21	Statewide Support / Commissioner's Office	Add Administrative Assistant 2 (12-#018) for Public Information Office	\$109.8 Gen Fund (UGF) 1 PFT Position	<p>A full-time Administrative Assistant 2 is added in Anchorage. The Public Information Office (PIO) moved into the Commissioner's Office in FY23 without dedicated administrative staff. This shift of 10 positions created an administrative support gap for travel, payroll, accounts payable, basic procurement, and other assignments. Administrative support staff within other divisions and units of the Department are currently assisting with these responsibilities. The addition of an Administrative Assistant 2 to directly support the PIO and the Commissioner's Office will allow administrative staff who were performing tasks for the Commissioner's Office to return to their regular duties.</p>

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
21	Statewide Support / Commissioner's Office	Add Administrative Assistant 2 (12-#018) for Public Information Office	\$109.8 Gen Fund (UGF) 1 PFT Position	(continued) A separate one-time increment of \$18.4 is requested for startup costs associated with a new civilian position.
22	Statewide Support / Commissioner's Office	Increase Public Information Office Staffing to Meet Statutory Requirements Related to Body-Worn Cameras	\$471.7 Gen Fund (UGF) 4 PFT Positions	A full-time Information Systems Coordinator and three full-time Criminal Justice Technicians are added in Anchorage to establish a new unit within the Public Information Office (PIO) to respond to information requests related to body-worn cameras. The FY23 budget included funding to implement a body-worn cameras initiative for commissioned personnel. Subsequently, the agency anticipates a significant increase in Alaska Public Records Act (APRA) requests for body-worn camera footage. Currently, the Department receives approximately 10,000 requests per year that require over 6,000 staff hours to complete. Four staff members are currently dedicated to public information requests and research, which the agency reports is insufficient to statutorily comply with the anticipated number of APRA requests associated with body-worn camera footage. A separate one-time increment of \$73.6 is requested for startup costs associated with four new civilian positions.
23	Statewide Support / Administrative Services	Add Administrative Operations Manager 2 (12-#029) to Expand Centralized Administrative Support Services	\$182.1 Gen Fund (UGF) 1 PFT Position	An full-time Administrative Operations Manager 2 is added to provide budget, grant, and fiscal management services. In the last five years, the Department increased its overall staffing level by 20 percent while positions within administrative services have remained flat. In addition, the number of grants has steadily increased resulting in more tracking, grantees, and reporting. The agency requests this additional support to provide what is described as a much-needed enhanced level of fiscal and budgetary oversight to ensure financial reporting is timely to granting agencies and other important partners. A separate one-time increment of \$18.4 is requested for startup costs associated with a new civilian position.

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24	Statewide Support / Administrative Services	Add Two Maintenance Generalist Journey (12-#091, 12-#092) to Maintain Housing in Rural Trooper Stations	\$269.6 Gen Fund (UGF) 2 PFT Positions	<p>The agency requests the addition of two Maintenance Generalist Journey positions to maintain housing in rural trooper stations. This includes maintaining building interior and exterior components, system devices, and structures. The positions will perform preventative maintenance and servicing of equipment and the related manual physical work.</p> <p>A separate one-time increment of \$36.8 is requested for startup costs associated with two new civilian positions.</p>
25	Statewide Support / Alaska Public Safety Communication Services (APSCS)	Add Stocks and Parts Services 3 Position (12-#077) for Inventory Support	\$124.1 Gen Fund (UGF) 1 PFT Position	<p>A full-time Stocks and Parts Services 3 position is added in Anchorage to provide inventory support. Alaska Public Safety Communication Services (APSCS) has over twenty Conex storage units, ground, and facility warehouse spaces in Anchorage, and three remote warehouses (Juneau, Fairbanks, and Soldotna). This new position will manage inventory, acquire, and prepare materials for travel teams; freeing technicians and supervisors to focus on planning and executing the work. The agency reports that APSCS does not have adequate staff to support the 150+ sites around the state or the 7,000-8,000 customer radios. This new position will provide relief to technicians so they can support the system and customer equipment.</p> <p>A separate one-time increment of \$18.4 is requested for startup costs associated with a new civilian position.</p>
26	Statewide Support / Criminal Justice Information Systems Program	Add Fingerprint Technician 1/2 (12-#080) to Meet Federal National Fingerprint File Compliance Requirements	\$120.9 Gen Fund (UGF) 1 PFT Position	<p>A full-time Fingerprint Technician 1/2 is added in Anchorage to meet federal fingerprint National Fingerprint File (NFF) compliance requirements. As part of the Criminal Justice Information System modernization project, the Department must become NFF compliant as required of a Compact state (AS 12.64.010) and to comply with a current Governor's initiative to collect owed DNA samples from offenders to provide fingerprint identification. The agency reports that faster processing timelines and the increased volume of work necessitates the additional position to ensure federal compliance and to reduce growing backlogs.</p> <p>A separate one-time increment of \$18.4 is requested for startup costs associated with a new civilian position.</p>

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27	Statewide Support / Criminal Justice Information Systems Program	Add Criminal Justice Planner (12-#090) for Records Management Support	\$167.9 Gen Fund (UGF) 1 PFT Position	<p>A full-time Criminal Justice Planner is added in Anchorage to manage the new Records Management Support (RMS) team responsible for work with the National Incident Based Reporting System (NIBRS), ARMS/TraCs, and online reporting duties, as well as assisting detachments with record validation duties.</p> <p>A separate one-time increment of \$18.4 is requested for startup costs associated with a new civilian position.</p>
28	Violent Crimes Compensation Board / Violent Crimes Compensation Board	Increased Statutory Distribution of Restorative Justice Account Funds Provided to the Crime Victims Compensation Fund	\$2,382.2 Crime VCF (Other)	<p>The Crime Victims Compensation Fund is capitalized with Restorative Justice Account funding. The amount of Restorative Justice Account funding available for appropriation in FY24 is greater than the FY23 amount due to the legislature appropriating a significantly larger Permanent Fund Dividend in 2022. In FY23, the calculation was based on 7,700 ineligible Alaskans and a \$1,114 dividend for the qualifying 2020 calendar year, and in FY24 it is based on 7,646 ineligible Alaskans and a \$3,284 dividend for the qualifying 2021 calendar year.</p> <p>The calculation outlined under AS 43.23.048 can generate significant volatility for this fund source, as it is based on the number of individuals who are ineligible for a dividend under AS 43.23.005(d) due to their criminal convictions, and the dividend amount that they would have otherwise received. Those 'forfeited funds' are available in the subsequent budget cycle for appropriation to eligible agencies.</p> <p>AS 43.23.048(b) outlines the following purposes and percentages, in priority order: 10% - 13%: (Fund Cap) Crime Victims Compensation Fund - FY24 is 13% 2% - 6%: (Leg) Office of Victims' Rights - FY24 is 4% 1% - 3%: (DPS) Nonprofits for Services for Crime Victims and Domestic Violence and Sexual Assault Programs - FY24 is 2% 1% - 3%: (DOH) Nonprofits for Mental Health Services and Substance Abuse Treatment for Offenders - FY24 is 2% 79% - 88%: (DOC) Costs related to incarceration or probation - FY24 is 79%</p> <p>Items 20 and 28 are related.</p>

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2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Fire and Life Safety							
Fire and Life Safety	4,082.8	6,407.9	6,406.7	6,709.9	2,627.1 64.3 %	302.0 4.7 %	303.2 4.7 %
AK Fire Standards Council	204.6	380.6	382.9	382.9	178.3 87.1 %	2.3 0.6 %	0.0
Appropriation Total	4,287.4	6,788.5	6,789.6	7,092.8	2,805.4 65.4 %	304.3 4.5 %	303.2 4.5 %
Alaska State Troopers							
Special Projects	8,523.9	7,595.3	7,615.0	7,615.0	-908.9 -10.7 %	19.7 0.3 %	0.0
Alaska Bureau of Highway Patrol	901.6	2,974.4	2,975.8	2,975.8	2,074.2 230.1 %	1.4	0.0
AK Bureau of Judicial Svcs	4,385.7	4,685.5	4,707.1	4,707.1	321.4 7.3 %	21.6 0.5 %	0.0
Prisoner Transportation	1,776.2	1,704.3	1,704.3	1,704.3	-71.9 -4.0 %	0.0	0.0
Search and Rescue	142.8	317.0	317.0	317.0	174.2 122.0 %	0.0	0.0
Rural Trooper Housing	2,055.7	2,521.0	2,521.0	2,521.0	465.3 22.6 %	0.0	0.0
Dispatch Services	0.0	5,994.8	6,066.7	6,066.7	6,066.7 >999 %	71.9 1.2 %	0.0
SW Drug & Alcohol Enforce Unit	8,299.3	9,784.5	9,816.6	9,947.6	1,648.3 19.9 %	163.1 1.7 %	131.0 1.3 %
AST Detachments	85,941.6	77,387.4	76,472.6	79,865.7	-6,075.9 -7.1 %	2,478.3 3.2 %	3,393.1 4.4 %
Training Academy Recruit Salary	1,599.1	1,589.0	1,592.0	1,592.0	-7.1 -0.4 %	3.0 0.2 %	0.0
Alaska Bureau of Investigation	9,951.7	13,572.4	13,642.8	14,260.1	4,308.4 43.3 %	687.7 5.1 %	617.3 4.5 %
Aircraft Section	0.0	8,703.6	8,649.7	9,048.6	9,048.6 >999 %	345.0 4.0 %	398.9 4.6 %
Alaska Wildlife Troopers	25,401.5	25,938.3	26,074.9	27,156.4	1,754.9 6.9 %	1,218.1 4.7 %	1,081.5 4.1 %
AK W-life Troopers Aircraft Sect	7,038.8	0.0	0.0	0.0	-7,038.8 -100.0 %	0.0	0.0
AK W-life Troopers Marine Enforc	2,648.3	3,316.2	3,364.1	3,364.1	715.8 27.0 %	47.9 1.4 %	0.0
Appropriation Total	158,666.2	166,083.7	165,519.6	171,141.4	12,475.2 7.9 %	5,057.7 3.0 %	5,621.8 3.4 %
Village Public Safety Officers							
Village Public Safety Officer Pg	13,711.2	17,248.4	17,244.3	17,558.6	3,847.4 28.1 %	310.2 1.8 %	314.3 1.8 %
Appropriation Total	13,711.2	17,248.4	17,244.3	17,558.6	3,847.4 28.1 %	310.2 1.8 %	314.3 1.8 %
AK Police Standards Council							
AK Police Standards Council	1,327.1	1,421.7	1,432.8	1,432.8	105.7 8.0 %	11.1 0.8 %	0.0
Appropriation Total	1,327.1	1,421.7	1,432.8	1,432.8	105.7 8.0 %	11.1 0.8 %	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Domestic Viol/Sexual Assault							
Domestic Viol/Sexual Assault	24,594.6	33,900.6	27,067.2	31,687.6	7,093.0 28.8 %	-2,213.0 -6.5 %	4,620.4 17.1 %
Appropriation Total	24,594.6	33,900.6	27,067.2	31,687.6	7,093.0 28.8 %	-2,213.0 -6.5 %	4,620.4 17.1 %
Statewide Support							
Commissioner's Office	1,420.4	2,783.1	2,827.9	3,501.4	2,081.0 146.5 %	718.3 25.8 %	673.5 23.8 %
Training Academy	3,615.5	3,789.0	3,805.3	3,805.3	189.8 5.2 %	16.3 0.4 %	0.0
Administrative Services	4,100.7	4,422.1	4,714.7	5,221.6	1,120.9 27.3 %	799.5 18.1 %	506.9 10.8 %
AK Public Safety Communic. Svcs	9,508.1	10,144.7	10,230.9	10,373.4	865.3 9.1 %	228.7 2.3 %	142.5 1.4 %
Information Systems	1,616.0	3,531.9	3,800.7	3,800.7	2,184.7 135.2 %	268.8 7.6 %	0.0
Crim Just Information Systems	6,855.3	13,963.2	15,143.6	15,623.0	8,767.7 127.9 %	1,659.8 11.9 %	479.4 3.2 %
Laboratory Services	7,855.8	9,353.5	9,487.6	9,487.6	1,631.8 20.8 %	134.1 1.4 %	0.0
Facility Maintenance	463.3	1,469.2	1,469.2	1,469.2	1,005.9 217.1 %	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total	35,549.5	49,571.1	51,594.3	53,396.6	17,847.1 50.2 %	3,825.5 7.7 %	1,802.3 3.5 %
Violent Crimes Comp Board							
Violent Crimes Comp Board	1,015.6	1,876.1	1,882.0	4,264.2	3,248.6 319.9 %	2,388.1 127.3 %	2,382.2 126.6 %
Appropriation Total	1,015.6	1,876.1	1,882.0	4,264.2	3,248.6 319.9 %	2,388.1 127.3 %	2,382.2 126.6 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	239,151.6	276,890.1	271,529.8	286,574.0	47,422.4 19.8 %	9,683.9 3.5 %	15,044.2 5.5 %
Funding Summary							
Unrestricted General (UGF)	196,375.8	216,095.7	213,233.3	225,251.6	28,875.8 14.7 %	9,155.9 4.2 %	12,018.3 5.6 %
Designated General (DGF)	6,754.1	8,711.1	8,745.9	8,899.7	2,145.6 31.8 %	188.6 2.2 %	153.8 1.8 %
Other State Funds (Other)	10,595.1	13,308.6	13,593.5	16,403.8	5,808.7 54.8 %	3,095.2 23.3 %	2,810.3 20.7 %
Federal Receipts (Fed)	25,426.6	38,774.7	35,957.1	36,018.9	10,592.3 41.7 %	-2,755.8 -7.1 %	61.8 0.2 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Fire and Life Safety							
Fire and Life Safety	3,944.3	5,716.4	5,711.9	6,015.1	2,070.8 52.5 %	298.7 5.2 %	303.2 5.3 %
AK Fire Standards Council	114.5	116.8	119.1	119.1	4.6 4.0 %	2.3 2.0 %	0.0
Appropriation Total	4,058.8	5,833.2	5,831.0	6,134.2	2,075.4 51.1 %	301.0 5.2 %	303.2 5.2 %
Alaska State Troopers							
Special Projects	40.8	173.0	176.4	176.4	135.6 332.4 %	3.4 2.0 %	0.0
Alaska Bureau of Highway Patrol	557.9	1,128.8	1,130.2	1,130.2	572.3 102.6 %	1.4 0.1 %	0.0
AK Bureau of Judicial Svcs	4,385.7	4,685.5	4,707.1	4,707.1	321.4 7.3 %	21.6 0.5 %	0.0
Prisoner Transportation	1,731.2	1,634.3	1,634.3	1,634.3	-96.9 -5.6 %	0.0	0.0
Search and Rescue	142.8	317.0	317.0	317.0	174.2 122.0 %	0.0	0.0
Rural Trooper Housing	2,055.7	2,485.0	2,485.0	2,485.0	429.3 20.9 %	0.0	0.0
Dispatch Services	0.0	5,994.8	6,066.7	6,066.7	6,066.7 >999 %	71.9 1.2 %	0.0
SW Drug & Alcohol Enforce Unit	6,470.8	7,195.7	7,226.6	7,357.6	886.8 13.7 %	161.9 2.2 %	131.0 1.8 %
AST Detachments	85,265.3	76,741.7	75,823.5	79,216.6	-6,048.7 -7.1 %	2,474.9 3.2 %	3,393.1 4.5 %
Training Academy Recruit Salary	1,599.1	1,589.0	1,592.0	1,592.0	-7.1 -0.4 %	3.0 0.2 %	0.0
Alaska Bureau of Investigation	9,896.2	13,322.4	13,392.8	14,010.1	4,113.9 41.6 %	687.7 5.2 %	617.3 4.6 %
Aircraft Section	0.0	7,867.5	7,805.0	8,196.2	8,196.2 >999 %	328.7 4.2 %	391.2 5.0 %
Alaska Wildlife Troopers	24,667.9	25,463.7	25,597.0	26,678.5	2,010.6 8.2 %	1,214.8 4.8 %	1,081.5 4.2 %
AK W-life Troopers Aircraft Sect	6,213.2	0.0	0.0	0.0	-6,213.2 -100.0 %	0.0	0.0
AK W-life Troopers Marine Enforc	2,648.3	3,316.2	3,364.1	3,364.1	715.8 27.0 %	47.9 1.4 %	0.0
Appropriation Total	145,674.9	151,914.6	151,317.7	156,931.8	11,256.9 7.7 %	5,017.2 3.3 %	5,614.1 3.7 %
Village Public Safety Officers							
Village Public Safety Officer Pg	13,711.2	17,248.4	17,244.3	17,558.6	3,847.4 28.1 %	310.2 1.8 %	314.3 1.8 %
Appropriation Total	13,711.2	17,248.4	17,244.3	17,558.6	3,847.4 28.1 %	310.2 1.8 %	314.3 1.8 %
AK Police Standards Council							
AK Police Standards Council	1,296.7	1,341.7	1,352.8	1,352.8	56.1 4.3 %	11.1 0.8 %	0.0
Appropriation Total	1,296.7	1,341.7	1,352.8	1,352.8	56.1 4.3 %	11.1 0.8 %	0.0

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Domestic Viol/Sexual Assault							
Domestic Viol/Sexual Assault	12,628.5	16,900.9	12,914.7	17,114.7	4,486.2 35.5 %	213.8 1.3 %	4,200.0 32.5 %
Appropriation Total	12,628.5	16,900.9	12,914.7	17,114.7	4,486.2 35.5 %	213.8 1.3 %	4,200.0 32.5 %
Statewide Support							
Commissioner's Office	944.4	2,199.4	2,232.1	2,905.6	1,961.2 207.7 %	706.2 32.1 %	673.5 30.2 %
Training Academy	2,645.3	2,478.5	2,494.8	2,494.8	-150.5 -5.7 %	16.3 0.7 %	0.0
Administrative Services	3,003.9	3,376.8	3,426.2	3,933.1	929.2 30.9 %	556.3 16.5 %	506.9 14.8 %
AK Public Safety Commun. Svcs	7,040.7	7,344.7	7,430.9	7,573.4	532.7 7.6 %	228.7 3.1 %	142.5 1.9 %
Information Systems	1,384.7	2,694.9	2,963.7	2,963.7	1,579.0 114.0 %	268.8 10.0 %	0.0
Crim Just Information Systems	3,712.1	5,391.7	6,560.4	6,978.0	3,265.9 88.0 %	1,586.3 29.4 %	417.6 6.4 %
Laboratory Services	6,451.0	7,504.3	7,632.9	7,632.9	1,181.9 18.3 %	128.6 1.7 %	0.0
Facility Maintenance	463.3	463.3	463.3	463.3	0.0	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total	25,759.8	31,568.0	33,318.7	35,059.2	9,299.4 36.1 %	3,491.2 11.1 %	1,740.5 5.2 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	203,129.9	224,806.8	221,979.2	234,151.3	31,021.4 15.3 %	9,344.5 4.2 %	12,172.1 5.5 %
Funding Summary							
Unrestricted General (UGF)	196,375.8	216,095.7	213,233.3	225,251.6	28,875.8 14.7 %	9,155.9 4.2 %	12,018.3 5.6 %
Designated General (DGF)	6,754.1	8,711.1	8,745.9	8,899.7	2,145.6 31.8 %	188.6 2.2 %	153.8 1.8 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Fire and Life Safety							
Fire and Life Safety	2,564.7	4,356.7	4,346.5	4,649.7	2,085.0 81.3 %	293.0 6.7 %	303.2 7.0 %
AK Fire Standards Council	114.5	116.8	119.1	119.1	4.6 4.0 %	2.3 2.0 %	0.0
Appropriation Total	2,679.2	4,473.5	4,465.6	4,768.8	2,089.6 78.0 %	295.3 6.6 %	303.2 6.8 %
Alaska State Troopers							
Special Projects	40.8	173.0	176.4	176.4	135.6 332.4 %	3.4 2.0 %	0.0
Alaska Bureau of Highway Patrol	557.9	1,128.8	1,130.2	1,130.2	572.3 102.6 %	1.4 0.1 %	0.0
AK Bureau of Judicial Svcs	4,354.0	4,626.9	4,647.2	4,647.2	293.2 6.7 %	20.3 0.4 %	0.0
Prisoner Transportation	1,731.2	1,634.3	1,634.3	1,634.3	-96.9 -5.6 %	0.0	0.0
Search and Rescue	142.8	317.0	317.0	317.0	174.2 122.0 %	0.0	0.0
Rural Trooper Housing	666.3	987.4	987.4	987.4	321.1 48.2 %	0.0	0.0
Dispatch Services	0.0	5,994.8	6,066.7	6,066.7	6,066.7 >999 %	71.9 1.2 %	0.0
SW Drug & Alcohol Enforce Unit	6,470.8	7,195.7	7,226.6	7,357.6	886.8 13.7 %	161.9 2.2 %	131.0 1.8 %
AST Detachments	85,257.6	76,641.7	75,723.5	78,962.8	-6,294.8 -7.4 %	2,321.1 3.0 %	3,239.3 4.3 %
Training Academy Recruit Salary	1,599.1	1,589.0	1,592.0	1,592.0	-7.1 -0.4 %	3.0 0.2 %	0.0
Alaska Bureau of Investigation	9,896.2	13,322.4	13,392.8	14,010.1	4,113.9 41.6 %	687.7 5.2 %	617.3 4.6 %
Aircraft Section	0.0	7,867.5	7,805.0	8,196.2	8,196.2 >999 %	328.7 4.2 %	391.2 5.0 %
Alaska Wildlife Troopers	24,601.0	25,288.7	25,422.0	26,503.5	1,902.5 7.7 %	1,214.8 4.8 %	1,081.5 4.3 %
AK W-life Troopers Aircraft Sect	6,213.2	0.0	0.0	0.0	-6,213.2 -100.0 %	0.0	0.0
AK W-life Troopers Marine Enforc	2,648.3	3,316.2	3,364.1	3,364.1	715.8 27.0 %	47.9 1.4 %	0.0
Appropriation Total	144,179.2	150,083.4	149,485.2	154,945.5	10,766.3 7.5 %	4,862.1 3.2 %	5,460.3 3.7 %
Village Public Safety Officers							
Village Public Safety Officer Pg	13,711.2	17,248.4	17,244.3	17,558.6	3,847.4 28.1 %	310.2 1.8 %	314.3 1.8 %
Appropriation Total	13,711.2	17,248.4	17,244.3	17,558.6	3,847.4 28.1 %	310.2 1.8 %	314.3 1.8 %
Domestic Viol/Sexual Assault							
Domestic Viol/Sexual Assault	10,651.6	14,896.3	10,910.1	15,110.1	4,458.5 41.9 %	213.8 1.4 %	4,200.0 38.5 %
Appropriation Total	10,651.6	14,896.3	10,910.1	15,110.1	4,458.5 41.9 %	213.8 1.4 %	4,200.0 38.5 %

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Public Safety

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Statewide Support							
Commissioner's Office	944.4	2,199.4	2,232.1	2,905.6	1,961.2 207.7 %	706.2 32.1 %	673.5 30.2 %
Training Academy	2,515.7	2,286.5	2,302.8	2,302.8	-212.9 -8.5 %	16.3 0.7 %	0.0
Administrative Services	3,003.9	3,376.8	3,426.2	3,933.1	929.2 30.9 %	556.3 16.5 %	506.9 14.8 %
AK Public Safety Commun. Svcs	6,987.1	7,194.7	7,280.9	7,423.4	436.3 6.2 %	228.7 3.2 %	142.5 2.0 %
Information Systems	1,316.5	2,460.9	2,729.7	2,729.7	1,413.2 107.3 %	268.8 10.9 %	0.0
Crim Just Information Systems	3,358.3	3,793.8	4,945.8	5,363.4	2,005.1 59.7 %	1,569.6 41.4 %	417.6 8.4 %
Laboratory Services	6,451.0	7,504.3	7,632.9	7,632.9	1,181.9 18.3 %	128.6 1.7 %	0.0
Facility Maintenance	463.3	463.3	463.3	463.3	0.0	0.0	0.0
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Appropriation Total	25,154.6	29,394.1	31,128.1	32,868.6	7,714.0 30.7 %	3,474.5 11.8 %	1,740.5 5.6 %
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	196,375.8	216,095.7	213,233.3	225,251.6	28,875.8 14.7 %	9,155.9 4.2 %	12,018.3 5.6 %
Funding Summary							
Unrestricted General (UGF)	196,375.8	216,095.7	213,233.3	225,251.6	28,875.8 14.7 %	9,155.9 4.2 %	12,018.3 5.6 %

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	239,151.6	276,890.1	271,529.8	286,574.0	47,422.4	19.8 %	9,683.9	3.5 %	15,044.2	5.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	141,734.7	153,632.1	155,605.5	160,792.6	19,057.9	13.4 %	7,160.5	4.7 %	5,187.1	3.3 %
2 Travel	6,563.7	8,061.6	8,061.6	8,386.6	1,822.9	27.8 %	325.0	4.0 %	325.0	4.0 %
3 Services	43,669.8	52,564.2	52,049.9	54,062.2	10,392.4	23.8 %	1,498.0	2.8 %	2,012.3	3.9 %
4 Commodities	7,217.3	8,935.3	8,925.3	9,853.6	2,636.3	36.5 %	918.3	10.3 %	928.3	10.4 %
5 Capital Outlay	1,181.8	3,057.5	2,878.5	3,159.4	1,977.6	167.3 %	101.9	3.3 %	280.9	9.8 %
7 Grants, Benefits	38,784.3	50,639.4	44,009.0	50,319.6	11,535.3	29.7 %	-319.8	-0.6 %	6,310.6	14.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,290.2	35,911.1	35,957.1	36,018.9	15,728.7	77.5 %	107.8	0.3 %	61.8	0.2 %
1003 GF/Match (UGF)	693.3	0.0	0.0	0.0	-693.3	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	95,213.6	216,095.7	213,233.3	225,251.6	130,038.0	136.6 %	9,155.9	4.2 %	12,018.3	5.6 %
1005 GF/Prgm (DGF)	4,777.2	6,706.5	6,741.3	6,895.1	2,117.9	44.3 %	188.6	2.8 %	153.8	2.3 %
1007 I/A Rcpts (Other)	7,931.6	9,547.8	9,823.5	9,831.2	1,899.6	23.9 %	283.4	3.0 %	7.7	0.1 %
1061 CIP Rcpts (Other)	1,378.4	2,438.5	2,441.8	2,441.8	1,063.4	77.1 %	3.3	0.1 %	0.0	
1092 MHTAAR (Other)	104.0	160.0	160.0	160.0	56.0	53.8 %	0.0		0.0	
1108 Stat Desig (Other)	90.1	204.4	204.4	204.4	114.3	126.9 %	0.0		0.0	
1171 Rest Just (Other)	75.4	81.8	81.8	502.2	426.8	566.0 %	420.4	513.9 %	420.4	513.9 %
1220 Crime VCF (Other)	1,015.6	876.1	882.0	3,264.2	2,248.6	221.4 %	2,388.1	272.6 %	2,382.2	270.1 %
1246 RcdvsmFund (DGF)	1,976.9	2,004.6	2,004.6	2,004.6	27.7	1.4 %	0.0		0.0	
1269 CSLFRF (Fed)	5,136.4	2,863.6	0.0	0.0	-5,136.4	-100.0 %	-2,863.6	-100.0 %	0.0	
1271 ARPA Rev R (UGF)	100,468.9	0.0	0.0	0.0	-100,468.9	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	896	951	954	982	86	9.6 %	31	3.3 %	28	2.9 %
Perm Part Time	18	12	12	12	-6	-33.3 %	0		0	
Temporary	28	25	25	19	-9	-32.1 %	-6	-24.0 %	-6	-24.0 %

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>		<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>		<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	196,375.8	216,095.7	213,233.3	225,251.6	28,875.8	14.7 %	9,155.9	4.2 %	12,018.3	5.6 %
Designated General (DGF)	6,754.1	8,711.1	8,745.9	8,899.7	2,145.6	31.8 %	188.6	2.2 %	153.8	1.8 %
Other State Funds (Other)	10,595.1	13,308.6	13,593.5	16,403.8	5,808.7	54.8 %	3,095.2	23.3 %	2,810.3	20.7 %
Federal Receipts (Fed)	25,426.6	38,774.7	35,957.1	36,018.9	10,592.3	41.7 %	-2,755.8	-7.1 %	61.8	0.2 %

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	4,082.8	6,407.9	6,406.7	6,709.9	2,627.1	64.3 %	303.2
<u>Objects of Expenditure</u>							
1 Personal Services	3,543.0	4,085.0	4,148.8	4,296.3	753.3	21.3 %	147.5
2 Travel	94.6	285.3	285.3	293.4	198.8	210.1 %	8.1
3 Services	401.9	1,488.0	1,488.0	1,543.7	1,141.8	284.1 %	55.7
4 Commodities	43.3	473.7	473.7	486.9	443.6	>999 %	13.2
5 Capital Outlay	0.0	75.9	10.9	89.6	89.6	>999 %	13.7
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	7.9	500.0	500.0	500.0	492.1	>999 %	0.0
1004 Gen Fund (UGF)	2,564.7	4,356.7	4,346.5	4,649.7	2,085.0	81.3 %	293.0
1005 GF/Prgm (DGF)	1,379.6	1,359.7	1,365.4	1,365.4	-14.2	-1.0 %	5.7
1007 I/A Rcpts (Other)	130.6	191.5	194.8	194.8	64.2	49.2 %	3.3
<u>Positions</u>							
Perm Full Time	28	30	30	31	3	10.7 %	1
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	6,367.3	4,070.5	285.5	1,465.5	469.9	75.9	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		4,317.4										
1005 GF/Prgm (DGF)		1,358.4										
1007 I/A Rcpts (Other)		191.5										
FY23 Conference Committee Total		6,367.3	4,070.5	285.5	1,465.5	469.9	75.9	0.0	0.0	30	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1005 GF/Prgm (DGF)		1.3										
Align Authority for Agency-Wide Addition	Unalloc	31.6	0.0	0.0	31.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
FY23 Authorized Total		6,407.9	4,079.5	285.5	1,497.1	469.9	75.9	0.0	0.0	30	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	5.5	-0.2	-9.1	3.8	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		6,407.9	4,085.0	285.3	1,488.0	473.7	75.9	0.0	0.0	30	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Startup Costs for Equipment in Support of New Deputy Fire Marshal 2 in Bethel	OTI	-65.0	0.0	0.0	0.0	0.0	-65.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.8										
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		3.0										
FY24 Adjusted Base Total		6,406.7	4,148.8	285.3	1,488.0	473.7	10.9	0.0	0.0	30	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Deputy Fire Marshal 1/2 (12-#017) for Inspections and Investigations in Southeast Alaska	Inc	219.5	147.5	8.1	41.0	7.2	15.7	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		219.5										
One-Time Startup Costs for New Deputy Fire Marshal in Southeast Alaska	IncOTI	83.7	0.0	0.0	14.7	6.0	63.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.7										
24Gov Total		6,709.9	4,296.3	293.4	1,543.7	486.9	89.6	0.0	0.0	31	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	204.6	380.6	382.9	382.9	178.3 87.1 %	2.3 0.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	112.0	94.2	96.5	96.5	-15.5 -13.8 %	2.3 2.4 %	0.0
2 Travel	24.6	95.5	95.5	95.5	70.9 288.2 %	0.0	0.0
3 Services	63.2	162.9	162.9	162.9	99.7 157.8 %	0.0	0.0
4 Commodities	4.8	25.0	25.0	25.0	20.2 420.8 %	0.0	0.0
5 Capital Outlay	0.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	53.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	114.5	116.8	119.1	119.1	4.6 4.0 %	2.3 2.0 %	0.0
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	6.2 >999 %	0.0	0.0
1108 Stat Desig (Other)	90.1	204.4	204.4	204.4	114.3 126.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	379.5	94.2	104.7	152.6	25.0	3.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		53.2										
1004 Gen Fund (UGF)		116.2										
1007 I/A Rcpts (Other)		6.2										
1108 Stat Desig (Other)		203.9										
FY23 Conference Committee Total		379.5	94.2	104.7	152.6	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1108 Stat Desig (Other)		0.5										
FY23 Authorized Total		380.6	94.2	104.7	153.7	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-9.2	9.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		380.6	94.2	95.5	162.9	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY24 Adjusted Base Total		382.9	96.5	95.5	162.9	25.0	3.0	0.0	0.0	1	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		382.9	96.5	95.5	162.9	25.0	3.0	0.0	0.0	1	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	8,523.9	7,595.3	7,615.0	7,615.0	-908.9	-10.7 %	19.7	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,148.1	1,220.3	1,343.1	1,343.1	195.0	17.0 %	122.8	10.1 %	0.0
2 Travel	330.4	810.0	810.0	810.0	479.6	145.2 %	0.0		0.0
3 Services	864.2	990.4	887.3	887.3	23.1	2.7 %	-103.1	-10.4 %	0.0
4 Commodities	287.1	746.1	746.1	746.1	459.0	159.9 %	0.0		0.0
5 Capital Outlay	812.7	828.5	828.5	828.5	15.8	1.9 %	0.0		0.0
7 Grants, Benefits	5,081.4	3,000.0	3,000.0	3,000.0	-2,081.4	-41.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,280.6	7,104.7	7,118.4	7,118.4	-1,162.2	-14.0 %	13.7	0.2 %	0.0
1004 Gen Fund (UGF)	40.8	173.0	176.4	176.4	135.6	332.4 %	3.4	2.0 %	0.0
1007 I/A Rcpts (Other)	202.5	307.9	310.5	310.5	108.0	53.3 %	2.6	0.8 %	0.0
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	6	6	6	2	50.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	5	5	5	5	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	7,431.5	1,006.5	815.0	4,040.4	741.1	828.5	0.0	0.0	4	0	4
1002 Fed Rcpts (Fed)		7,081.1										
1004 Gen Fund (UGF)		34.9										
1007 I/A Rcpts (Other)		305.8										
1061 CIP Rcpts (Other)		9.7										
FY23 Conference Committee Total		7,431.5	1,006.5	815.0	4,040.4	741.1	828.5	0.0	0.0	4	0	4
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.9										
Align Authority for Agency-Wide Addition	Unalloc	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.7										
1007 I/A Rcpts (Other)		2.1										
FY23 Authorized Total		7,457.2	1,015.4	815.0	4,057.2	741.1	828.5	0.0	0.0	4	0	4
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add State Trooper (12-N22006) for Missing and Murdered Indigenous Persons Investigations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	85.8	-5.0	-3,080.8	0.0	0.0	3,000.0	0.0	0	0	0
Transfer Administrative Assistant 3 (12-1978) from Bureau of Highway Patrol for Program Alignment	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		90.0										
Transfer Training Specialist 1 (12-#179) from AST Detachments for Program Alignment	TrIn	48.1	29.1	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		48.1										
FY23 Management Plan Total		7,595.3	1,220.3	810.0	990.4	746.1	828.5	3,000.0	0.0	6	0	5
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority for New State Trooper for Missing and Murdered Indigenous Persons Investigations	LIT	0.0	103.1	0.0	-103.1	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
FY2024 PERS Rate Adjustment	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.1										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		2.4										
FY24 Adjusted Base Total		7,615.0	1,343.1	810.0	887.3	746.1	828.5	3,000.0	0.0	6	0	5

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		7,615.0	1,343.1	810.0	887.3	746.1	828.5	3,000.0	0.0	6	0	5

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	901.6	2,974.4	2,975.8	2,975.8	2,074.2	230.1 %	1.4		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	638.4	920.8	922.2	922.2	283.8	44.5 %	1.4	0.2 %	0.0
2 Travel	97.9	121.0	121.0	121.0	23.1	23.6 %	0.0		0.0
3 Services	157.2	1,123.8	1,123.8	1,123.8	966.6	614.9 %	0.0		0.0
4 Commodities	8.1	163.7	163.7	163.7	155.6	>999 %	0.0		0.0
5 Capital Outlay	0.0	645.1	645.1	645.1	645.1	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	557.9	1,128.8	1,130.2	1,130.2	572.3	102.6 %	1.4	0.1 %	0.0
1061 CIP Rcpts (Other)	343.7	1,845.6	1,845.6	1,845.6	1,501.9	437.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	3	3	3	-1	-25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,061.2	993.7	124.7	1,134.0	163.7	645.1	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,215.8										
1061 CIP Rcpts (Other)		1,845.4										
FY23 Conference Committee Total		3,061.2	993.7	124.7	1,134.0	163.7	645.1	0.0	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1061 CIP Rcpts (Other)		0.2										
FY23 Authorized Total		3,064.4	993.7	124.7	1,137.2	163.7	645.1	0.0	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	17.1	-3.7	-13.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Assistant 3 (12-1978) to Special Projects for Program Alignment	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.0										
FY23 Management Plan Total		2,974.4	920.8	121.0	1,123.8	163.7	645.1	0.0	0.0	3	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY24 Adjusted Base Total		2,975.8	922.2	121.0	1,123.8	163.7	645.1	0.0	0.0	3	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,975.8	922.2	121.0	1,123.8	163.7	645.1	0.0	0.0	3	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	4,385.7	4,685.5	4,707.1	4,707.1	321.4	7.3 %	21.6	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,715.2	3,972.7	4,056.3	4,056.3	341.1	9.2 %	83.6	2.1 %	0.0
2 Travel	7.3	12.0	12.0	12.0	4.7	64.4 %	0.0		0.0
3 Services	595.9	644.3	582.3	582.3	-13.6	-2.3 %	-62.0	-9.6 %	0.0
4 Commodities	67.3	50.5	50.5	50.5	-16.8	-25.0 %	0.0		0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,354.0	4,626.9	4,647.2	4,647.2	293.2	6.7 %	20.3	0.4 %	0.0
1005 GF/Prgm (DGF)	31.7	58.6	59.9	59.9	28.2	89.0 %	1.3	2.2 %	0.0
<u>Positions</u>									
Perm Full Time	35	34	34	34	-1	-2.9 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,857.6	4,288.8	14.1	492.2	56.5	6.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		4,799.0										
1005 GF/Prgm (DGF)		58.6										
FY23 Conference Committee Total		4,857.6	4,288.8	14.1	492.2	56.5	6.0	0.0	0.0	36	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.0										
FY23 Authorized Total		4,895.6	4,288.8	14.1	530.2	56.5	6.0	0.0	0.0	36	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Emergency Services Dispatcher 1 Positions (12-1112, 12-1830) to Dispatch Services for Program Alignment	TrOut	-210.1	-180.1	0.0	-24.0	-6.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-210.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-136.0	-2.1	138.1	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		4,685.5	3,972.7	12.0	644.3	50.5	6.0	0.0	0.0	34	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	62.0	0.0	-62.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1005 GF/Prgm (DGF)		1.2										
FY24 Adjusted Base Total		4,707.1	4,056.3	12.0	582.3	50.5	6.0	0.0	0.0	34	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		4,707.1	4,056.3	12.0	582.3	50.5	6.0	0.0	0.0	34	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,776.2	1,704.3	1,704.3	1,704.3	-71.9	-4.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	12.3	15.0	15.0	15.0	2.7	22.0 %	0.0	0.0
2 Travel	873.8	1,252.5	1,252.5	1,252.5	378.7	43.3 %	0.0	0.0
3 Services	883.8	416.8	416.8	416.8	-467.0	-52.8 %	0.0	0.0
4 Commodities	6.3	20.0	20.0	20.0	13.7	217.5 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,731.2	1,634.3	1,634.3	1,634.3	-96.9	-5.6 %	0.0	0.0
1007 I/A Rcpts (Other)	45.0	70.0	70.0	70.0	25.0	55.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,704.3	15.0	900.0	769.3	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,634.3										
1007 I/A Rcpts (Other)		70.0										
FY23 Conference Committee Total		1,704.3	15.0	900.0	769.3	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,704.3	15.0	900.0	769.3	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	352.5	-352.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,704.3	15.0	1,252.5	416.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		1,704.3	15.0	1,252.5	416.8	20.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,704.3	15.0	1,252.5	416.8	20.0	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>		<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
Total	142.8	317.0	317.0	317.0	174.2	122.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	3.9	60.0	60.0	60.0	56.1	>999 %	0.0	0.0
3 Services	104.2	180.0	180.0	180.0	75.8	72.7 %	0.0	0.0
4 Commodities	34.7	77.0	77.0	77.0	42.3	121.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	142.8	317.0	317.0	317.0	174.2	122.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee 1004 Gen Fund (UGF) 317.0	ConfCom	317.0	0.0	66.2	173.8	77.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		317.0	0.0	66.2	173.8	77.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		317.0	0.0	66.2	173.8	77.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-6.2	6.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		317.0	0.0	60.0	180.0	77.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		317.0	0.0	60.0	180.0	77.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		317.0	0.0	60.0	180.0	77.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	2,055.7	2,521.0	2,521.0	2,521.0	465.3	22.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.8	3.5	3.5	3.5	2.7	337.5 %	0.0	0.0
3 Services	2,051.3	2,512.5	2,512.5	2,512.5	461.2	22.5 %	0.0	0.0
4 Commodities	3.6	5.0	5.0	5.0	1.4	38.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	666.3	987.4	987.4	987.4	321.1	48.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,389.4	1,497.6	1,497.6	1,497.6	108.2	7.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	36.0	36.0	36.0	36.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,521.0	0.0	5.2	2,510.8	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		987.4										
1005 GF/Prgm (DGF)		1,497.6										
1007 I/A Rcpts (Other)		36.0										
FY23 Conference Committee Total		2,521.0	0.0	5.2	2,510.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		2,521.0	0.0	5.2	2,510.8	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-1.7	1.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,521.0	0.0	3.5	2,512.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		2,521.0	0.0	3.5	2,512.5	5.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		2,521.0	0.0	3.5	2,512.5	5.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Dispatch Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	0.0	5,994.8	6,066.7	6,066.7	6,066.7	>999 %	71.9	1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	3,083.6	3,155.5	3,155.5	3,155.5	>999 %	71.9	2.3 %	0.0
2 Travel	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0
3 Services	0.0	2,885.2	2,885.2	2,885.2	2,885.2	>999 %	0.0		0.0
4 Commodities	0.0	16.0	16.0	16.0	16.0	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	5,994.8	6,066.7	6,066.7	6,066.7	>999 %	71.9	1.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	29	29	29	29	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Dispatch Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,756.2	2,945.3	5.0	2,795.9	10.0	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		5,756.2	2,945.3	5.0	2,795.9	10.0	0.0	0.0	0.0	27	0	0
FY23 Conference Committee Total												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-41.8	5.0	36.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Emergency Services Dispatcher 1 Positions (12-1112, 12-1830) from Judicial Services for Program Alignment	TrIn	210.1	180.1	0.0	24.0	6.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		210.1	180.1	0.0	24.0	6.0	0.0	0.0	0.0	2	0	0
FY23 Management Plan Total												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total												

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	8,299.3	9,784.5	9,816.6	9,947.6	1,648.3	19.9 %	163.1	1.7 %	131.0	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,514.6	6,047.1	6,079.2	6,174.8	660.2	12.0 %	127.7	2.1 %	95.6	1.6 %
2 Travel	24.8	52.6	52.6	52.6	27.8	112.1 %	0.0		0.0	
3 Services	1,460.9	3,132.6	3,132.6	3,148.6	1,687.7	115.5 %	16.0	0.5 %	16.0	0.5 %
4 Commodities	922.4	52.2	52.2	71.6	-850.8	-92.2 %	19.4	37.2 %	19.4	37.2 %
5 Capital Outlay	54.7	0.0	0.0	0.0	-54.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	321.9	500.0	499.9	499.9	178.0	55.3 %	-0.1		0.0	
8 Miscellaneous	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	661.1	2,588.8	2,590.0	2,590.0	1,928.9	291.8 %	1.2		0.0	
1003 GF/Match (UGF)	693.3	0.0	0.0	0.0	-693.3	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	5,777.5	7,195.7	7,226.6	7,357.6	1,580.1	27.3 %	161.9	2.2 %	131.0	1.8 %
1007 I/A Rcpts (Other)	1,167.4	0.0	0.0	0.0	-1,167.4	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	31	1	3.3 %	1	3.3 %	1	3.3 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,752.9	5,907.1	54.8	3,026.6	52.2	0.0	712.2	0.0	30	0	0
1002 Fed Rcpts (Fed)		2,573.8										
1004 Gen Fund (UGF)		7,179.1										
FY23 Conference Committee Total		9,752.9	5,907.1	54.8	3,026.6	52.2	0.0	712.2	0.0	30	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	31.6	0.0	0.0	31.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
1004 Gen Fund (UGF)		16.6										
FY23 Authorized Total		9,784.5	5,907.1	54.8	3,058.2	52.2	0.0	712.2	0.0	30	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	140.0	-2.2	74.4	0.0	0.0	-212.2	0.0	0	0	0
FY23 Management Plan Total		9,784.5	6,047.1	52.6	3,132.6	52.2	0.0	500.0	0.0	30	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Technical Correction from Miscellaneous to Grants	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0.1	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		11.1										
FY2024 Salary and Health Insurance Increases	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.8										
FY24 Adjusted Base Total		9,816.6	6,079.2	52.6	3,132.6	52.2	0.0	499.9	0.1	30	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Criminal Justice Technician 1/2 (12-#007) for Anchorage Airport Interdiction	Inc	112.6	95.6	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		112.6										
One-Time Startup Costs for New Criminal Justice Technician 1/2 for Anchorage Airport Interdiction	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										
24Gov Total		9,947.6	6,174.8	52.6	3,148.6	71.6	0.0	499.9	0.1	31	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	85,941.6	77,387.4	76,472.6	79,865.7	-6,075.9	-7.1 %	2,478.3	3.2 %	3,393.1	4.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	67,199.6	64,013.5	63,233.7	65,255.5	-1,944.1	-2.9 %	1,242.0	1.9 %	2,021.8	3.2 %
2 Travel	3,607.3	3,750.0	3,750.0	3,899.6	292.3	8.1 %	149.6	4.0 %	149.6	4.0 %
3 Services	14,028.0	7,813.5	7,705.5	8,419.5	-5,608.5	-40.0 %	606.0	7.8 %	714.0	9.3 %
4 Commodities	948.4	1,130.2	1,103.2	1,523.9	575.5	60.7 %	393.7	34.8 %	420.7	38.1 %
5 Capital Outlay	158.3	680.2	680.2	767.2	608.9	384.6 %	87.0	12.8 %	87.0	12.8 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,173.1	76,641.7	75,723.5	78,962.8	68,789.7	676.2 %	2,321.1	3.0 %	3,239.3	4.3 %
1005 GF/Prgm (DGF)	7.7	100.0	100.0	253.8	246.1	>999 %	153.8	153.8 %	153.8	153.8 %
1007 I/A Rcpts (Other)	602.7	565.7	569.1	569.1	-33.6	-5.6 %	3.4	0.6 %	0.0	
1092 MHTAAR (Other)	73.6	80.0	80.0	80.0	6.4	8.7 %	0.0		0.0	
1271 ARPA Rev R (UGF)	75,084.5	0.0	0.0	0.0	-75,084.5	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	400	360	351	355	-45	-11.3 %	-5	-1.4 %	4	1.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	11	6	6	6	-5	-45.5 %	0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	77,890.3	66,226.1	2,440.6	7,383.2	1,160.2	680.2	0.0	0.0	366	0	11
1004 Gen Fund (UGF)		77,144.6										
1005 GF/Prm (DGF)		100.0										
1007 I/A Rcpts (Other)		565.7										
1092 MHTAAR (Other)		80.0										
FY23 Conference Committee Total		77,890.3	66,226.1	2,440.6	7,383.2	1,160.2	680.2	0.0	0.0	366	0	11
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
Align Authority for Agency-Wide Addition	Unalloc	369.1	0.0	0.0	369.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		369.1										
FY23 Authorized Total		78,271.1	66,237.8	2,440.6	7,752.3	1,160.2	680.2	0.0	0.0	366	0	11
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete State Troopers (12-N12006, 12-N19003) Due to Expiration and State Trooper (12-N21002) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Align Authority with Anticipated Expenditures	LIT	0.0	-1,448.6	1,309.4	139.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant 2 (12-1423) to the Alaska Bureau of Investigation for Program Alignment	TrOut	-87.7	-72.7	0.0	-12.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-87.7										
Transfer Crim Just Tech 1 (12-?174) and Forensic Tech 2 (12-?178) to AK Bureau of Investigation for Program Alignment	TrOut	-251.7	-213.7	0.0	-28.0	-10.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-251.7										
Transfer Victim/Witness Paralegal 2 (12-2120) to Alaska Bureau of Investigation for Program Alignment	TrOut	-136.9	-121.9	0.0	-12.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-136.9										
Transfer Program Coordinator 1 (12-3202) to Aircraft Section for Program Alignment	TrOut	-119.8	-104.8	0.0	-12.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-119.8										
Transfer Training Specialist 1 (12-#179) to Special Projects for Program Alignment	TrOut	-48.1	-29.1	0.0	-14.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-48.1										
Transfer State Troopers (12-N9004, 12-N9007) to the Alaska Bureau of Investigation for Program Alignment	TrOut	-239.5	-233.5	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-239.5										
FY23 Management Plan Total		77,387.4	64,013.5	3,750.0	7,813.5	1,130.2	680.2	0.0	0.0	360	0	6
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer 10 Positions to Criminal Justice Information Systems Program for Records Management Support	TrOut	-1,286.2	-1,136.2	0.0	-120.0	-30.0	0.0	0.0	0.0	-10	0	0
1004 Gen Fund (UGF)		-1,286.2										
Transfer Office Assistant 3 (12-#199) from Alaska Bureau of Investigation in Support of AST Post	TrIn	15.0	0.0	0.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		15.0										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders	OTI	-80.0	-40.0	-30.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders (FY21-FY25)	IncT	80.0	40.0	30.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	128.3	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.0										
1007 I/A Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	226.9	226.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		223.8										
1007 I/A Rcpts (Other)		3.1										
FY24 Adjusted Base Total		76,472.6	63,233.7	3,750.0	7,705.5	1,103.2	680.2	0.0	0.0	351	0	6
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Remaining 25% Funding for Filled Positions Provided in FY21 at 75% Funding	Inc	755.9	755.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		755.9										
Add Full Funding for Filled Sergeant and Four Trooper Positions Provided in FY23 without Funding	Inc	1,280.9	844.9	108.0	205.0	36.0	87.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,280.9										
Add Criminal Justice Technician 1/2 (12-#059) for Statewide Evidence Entry	Inc	112.6	95.6	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		112.6										
One-Time Startup Costs for Criminal Justice Technician 1/2	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 Mental Health Clinician 2 (12-#058) to Expand Wellness Program	Inc	162.0	123.4	21.6	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		162.0										
One-Time Startup Costs for Mental Health Clinician 2	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 Training Specialist to Expand Training Options and Meet Professional Police Training Demands	Inc	153.8	116.8	20.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		153.8										
One-Time Startup Costs for Training Specialist	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 Public Safety Technician 2 (12-#049) for Asset Management	Inc	102.2	85.2	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		102.2										
One-Time Startup Costs for Public Safety Technician 2	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 Funding to Address Rising Costs in Equipment and Supplies	Inc	452.1	0.0	0.0	145.0	307.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		452.1										
Transition to Digital Evidence Management Software for Online Evidence Management	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Transition to Digital Evidence Management Software for Online Evidence Management (continued)												
1004 Gen Fund (UGF)		300.0										
24Gov Total		79,865.7	65,255.5	3,899.6	8,419.5	1,523.9	767.2	0.0	0.0	355	0	6

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Training Academy Recruit Sal.**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,599.1	1,589.0	1,592.0	1,592.0	-7.1	-0.4 %	3.0	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,599.1	1,589.0	1,592.0	1,592.0	-7.1	-0.4 %	3.0	0.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,599.1	1,589.0	1,592.0	1,592.0	-7.1	-0.4 %	3.0	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Training Academy Recruit Sal.**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		1,589.0	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
FY23 Conference Committee Total		1,589.0	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,589.0	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,589.0	1,589.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												
FY24 Adjusted Base Total		1,592.0	1,592.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,592.0	1,592.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>		<u>[4] - [2] 23MgtPln to 24Gov</u>		<u>[4] - [3] Adj Base to 24Gov</u>	
Total	9,951.7	13,572.4	13,642.8	14,260.1	4,308.4	43.3 %	687.7	5.1 %	617.3	4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,682.5	12,047.9	12,137.7	12,340.2	3,657.7	42.1 %	292.3	2.4 %	202.5	1.7 %
2 Travel	200.0	185.0	185.0	210.0	10.0	5.0 %	25.0	13.5 %	25.0	13.5 %
3 Services	947.2	1,011.8	995.4	1,346.4	399.2	42.1 %	334.6	33.1 %	351.0	35.3 %
4 Commodities	61.6	122.5	119.5	158.3	96.7	157.0 %	35.8	29.2 %	38.8	32.5 %
5 Capital Outlay	60.4	205.2	205.2	205.2	144.8	239.7 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,896.2	13,322.4	13,392.8	14,010.1	4,113.9	41.6 %	687.7	5.2 %	617.3	4.6 %
1061 CIP Rcpts (Other)	55.5	250.0	250.0	250.0	194.5	350.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	48	70	69	71	23	47.9 %	1	1.4 %	2	2.9 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	4	4	4	1	33.3 %	0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	12,781.7	11,554.6	60.0	861.4	100.5	205.2	0.0	0.0	66	0	3
1004 Gen Fund (UGF)		12,531.7										
1061 CIP Rcpts (Other)		250.0										
FY23 Conference Committee Total		12,781.7	11,554.6	60.0	861.4	100.5	205.2	0.0	0.0	66	0	3
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	74.9	0.0	0.0	74.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.9										
FY23 Authorized Total		12,856.6	11,554.6	60.0	936.3	100.5	205.2	0.0	0.0	66	0	3
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete State Trooper (12-N20003) Due to Expiration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-148.5	125.0	23.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant 2 (12-1423) from Alaska State Trooper Detachments to Align for Program Alignment	TrIn	87.7	72.7	0.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		87.7										
Transfer Crim Just Tech 1 (12-?174) and Forensic Tech 2 (12-?178) from AST Detachments for Program Alignment	TrIn	251.7	213.7	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		251.7										
Transfer Victim/Witness Paralegal 2 (12-2120) from Alaska State Trooper Detachments for Program Alignment	TrIn	136.9	121.9	0.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		136.9										
Transfer State Troopers (12-N9004, 12-N9007) from Alaska State Trooper Detachments for Program Alignment	TrIn	239.5	233.5	0.0	0.0	6.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund (UGF)		239.5										
FY23 Management Plan Total		13,572.4	12,047.9	185.0	1,011.8	122.5	205.2	0.0	0.0	70	0	4
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Office Assistant 3 (12-#199) to AST Detachments in Support of AST Post	TrOut	-15.0	0.0	0.0	-12.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-15.0										
FY2024 PERS Rate Adjustment	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
FY2024 Salary and Health Insurance Increases	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.1										
FY24 Adjusted Base Total		13,642.8	12,137.7	185.0	995.4	119.5	205.2	0.0	0.0	69	0	4
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Critical Software System Licensure for Crime Investigations	Inc	319.0	0.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		319.0										
Add Two Forensic Technician 2 (12-#027, 12-#028) for Crime Scene Response	Inc	261.5	202.5	25.0	32.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		261.5										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
One-Time Startup Costs for Two New Forensic Technician 2 Positions 1004 Gen Fund (UGF)	IncOTI	36.8	0.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
24Gov Total		14,260.1	12,340.2	210.0	1,346.4	158.3	205.2	0.0	0.0	71	0	4

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Aircraft Section**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	0.0	8,703.6	8,649.7	9,048.6	9,048.6	>999 %	345.0	4.0 %	398.9	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	4,210.8	4,306.3	4,620.4	4,620.4	>999 %	409.6	9.7 %	314.1	7.3 %
2 Travel	0.0	68.0	68.0	82.0	82.0	>999 %	14.0	20.6 %	14.0	20.6 %
3 Services	0.0	3,294.0	3,268.6	3,300.6	3,300.6	>999 %	6.6	0.2 %	32.0	1.0 %
4 Commodities	0.0	1,016.8	1,006.8	1,045.6	1,045.6	>999 %	28.8	2.8 %	38.8	3.9 %
5 Capital Outlay	0.0	114.0	0.0	0.0	0.0		-114.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
8 Miscellaneous	0.0	0.0	-0.1	-0.1	-0.1	<-999 %	-0.1	<-999 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	7,867.5	7,805.0	8,196.2	8,196.2	>999 %	328.7	4.2 %	391.2	5.0 %
1007 I/A Rcpts (Other)	0.0	836.1	844.7	852.4	852.4	>999 %	16.3	1.9 %	7.7	0.9 %
<u>Positions</u>										
Perm Full Time	0	28	28	30	30	>999 %	2	7.1 %	2	7.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Aircraft Section

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,555.3	4,155.3	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		7,719.2										
1007 I/A Rcpts (Other)		836.1										
FY23 Conference Committee Total		8,555.3	4,155.3	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	28.5	0.0	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
FY23 Authorized Total		8,583.8	4,155.3	67.8	3,232.9	1,013.8	114.0	0.0	0.0	27	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-49.3	0.2	49.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Program Coordinator 1 (12-3202) from Alaska State Trooper Detachments for Program Alignment	TrIn	119.8	104.8	0.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		119.8										
FY23 Management Plan Total		8,703.6	4,210.8	68.0	3,294.0	1,016.8	114.0	0.0	0.0	28	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse One-Time Funding for Training and Equipment for (2) New State Troopers	OTI	-149.4	0.0	0.0	-25.4	-10.0	-114.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-149.4										
Technical Correction from Miscellaneous to Grants	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.1	-0.1	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.3										
1007 I/A Rcpts (Other)		7.8										
FY24 Adjusted Base Total		8,649.7	4,306.3	68.0	3,268.6	1,006.8	0.0	0.1	-0.1	28	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Public Safety Technician 2 (12-#064) to Increase Operational Capacity	Inc	102.7	85.7	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.0										
1007 I/A Rcpts (Other)		7.7										
One-Time Startup Costs for New Public Safety Technician 2	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 Aircraft Pilot 1 (12-#061) to Increase Operational Capacity	Inc	259.4	228.4	14.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		259.4										
One-Time Startup Costs for New Aircraft Pilot 1	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										
24Gov Total		9,048.6	4,620.4	82.0	3,300.6	1,045.6	0.0	0.1	-0.1	30	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	25,401.5	25,938.3	26,074.9	27,156.4	1,754.9	6.9 %	1,218.1	4.7 %	1,081.5	4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,682.7	22,842.8	22,979.4	23,763.9	2,081.2	9.6 %	921.1	4.0 %	784.5	3.4 %
2 Travel	570.3	550.0	550.0	614.8	44.5	7.8 %	64.8	11.8 %	64.8	11.8 %
3 Services	2,434.6	1,945.7	1,945.7	2,084.7	-349.9	-14.4 %	139.0	7.1 %	139.0	7.1 %
4 Commodities	674.2	589.9	589.9	630.9	-43.3	-6.4 %	41.0	7.0 %	41.0	7.0 %
5 Capital Outlay	39.7	9.9	9.9	62.1	22.4	56.4 %	52.2	527.3 %	52.2	527.3 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,216.3	25,288.7	25,422.0	26,503.5	17,287.2	187.6 %	1,214.8	4.8 %	1,081.5	4.3 %
1005 GF/Prgm (DGF)	66.9	175.0	175.0	175.0	108.1	161.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	279.1	321.1	321.1	321.1	42.0	15.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	454.5	153.5	156.8	156.8	-297.7	-65.5 %	3.3	2.1 %	0.0	
1271 ARPA Rev R (UGF)	15,384.7	0.0	0.0	0.0	-15,384.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	107	116	116	117	10	9.3 %	1	0.9 %	1	0.9 %
Perm Part Time	18	12	12	12	-6	-33.3 %	0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,800.4	23,157.8	480.3	1,562.5	589.9	9.9	0.0	0.0	116	12	0
1004 Gen Fund (UGF)		25,157.3										
1005 GF/Prgm (DGF)		175.0										
1007 I/A Rcpts (Other)		321.1										
1061 CIP Rcpts (Other)		147.0										
FY23 Conference Committee Total		25,800.4	23,157.8	480.3	1,562.5	589.9	9.9	0.0	0.0	116	12	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.4										
Align Authority for Agency-Wide Addition	Unalloc	126.5	0.0	0.0	126.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
1061 CIP Rcpts (Other)		6.5										
FY23 Authorized Total		25,938.3	23,169.2	480.3	1,689.0	589.9	9.9	0.0	0.0	116	12	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-326.4	69.7	256.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		25,938.3	22,842.8	550.0	1,945.7	589.9	9.9	0.0	0.0	116	12	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.3										
1061 CIP Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.8										
1061 CIP Rcpts (Other)		3.0										
FY24 Adjusted Base Total		26,074.9	22,979.4	550.0	1,945.7	589.9	9.9	0.0	0.0	116	12	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Full Funding for Three State Trooper Positions (in Galena, Saint Mary's, & Yakutat) Provided in FY23 without Funding	Inc	942.8	681.2	64.8	123.0	21.6	52.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		942.8										
Add a Criminal Justice Technician 1/2 (12-#070) for Field Support	Inc	120.3	103.3	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		120.3										
One-Time Startup Costs for New Criminal Justice Technician 1/2	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										
24Gov Total		27,156.4	23,763.9	614.8	2,084.7	630.9	62.1	0.0	0.0	117	12	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	7,038.8	0.0	0.0	0.0	-7,038.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,328.4	0.0	0.0	0.0	-3,328.4 -100.0 %	0.0	0.0
2 Travel	146.9	0.0	0.0	0.0	-146.9 -100.0 %	0.0	0.0
3 Services	2,145.4	0.0	0.0	0.0	-2,145.4 -100.0 %	0.0	0.0
4 Commodities	1,417.8	0.0	0.0	0.0	-1,417.8 -100.0 %	0.0	0.0
5 Capital Outlay	0.3	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	6,213.2	0.0	0.0	0.0	-6,213.2 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	825.6	0.0	0.0	0.0	-825.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	24	0	0	0	-24 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	2,648.3	3,316.2	3,364.1	3,364.1	715.8	27.0 %	47.9	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,646.6	2,020.8	2,068.7	2,068.7	422.1	25.6 %	47.9	2.4 %	0.0
2 Travel	6.1	21.0	21.0	21.0	14.9	244.3 %	0.0		0.0
3 Services	321.2	358.0	358.0	358.0	36.8	11.5 %	0.0		0.0
4 Commodities	674.4	916.4	916.4	916.4	242.0	35.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,648.3	3,316.2	3,364.1	3,364.1	715.8	27.0 %	47.9	1.4 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,302.5	2,054.9	21.0	344.3	882.3	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		3,302.5	2,054.9	21.0	344.3	882.3	0.0	0.0	0.0	13	0	0
FY23 Conference Committee Total												
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total												
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-34.1	0.0	0.0	34.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0	-34.1	0.0	0.0	34.1	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total												
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	Sa1Adj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	Sa1Adj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total												
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total												

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Village Public Safety Officer Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	13,711.2	17,248.4	17,244.3	17,558.6	3,847.4	28.1 %	310.2	1.8 %	314.3	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	393.0	710.8	721.6	840.9	447.9	114.0 %	130.1	18.3 %	119.3	16.5 %
2 Travel	18.0	54.2	54.2	59.2	41.2	228.9 %	5.0	9.2 %	5.0	9.2 %
3 Services	1,381.8	1,240.7	1,225.8	1,318.4	-63.4	-4.6 %	77.7	6.3 %	92.6	7.6 %
4 Commodities	143.5	35.0	35.0	69.4	-74.1	-51.6 %	34.4	98.3 %	34.4	98.3 %
5 Capital Outlay	0.0	0.0	0.0	63.0	63.0	>999 %	63.0	>999 %	63.0	>999 %
7 Grants, Benefits	11,774.9	15,207.7	15,207.7	15,207.7	3,432.8	29.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,711.5	17,248.4	17,244.3	17,558.6	13,847.1	373.1 %	310.2	1.8 %	314.3	1.8 %
1271 ARPA Rev R (UGF)	9,999.7	0.0	0.0	0.0	-9,999.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3	4	4	5	2	66.7 %	1	25.0 %	1	25.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	2	2	1	1	>999 %	-1	-50.0 %	-1	-50.0 %

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,122.0	478.7	102.1	1,346.4	35.0	0.0	15,159.8	0.0	4	0	0
1004 Gen Fund (UGF)		17,122.0	478.7	102.1	1,346.4	35.0	0.0	15,159.8	0.0	4	0	0
FY23 Conference Committee Total		17,122.0	478.7	102.1	1,346.4	35.0	0.0	15,159.8	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Village Public Safety Officers, Grants Ch16 SLA2022 (SB81) (Sec2 Ch11 SLA2022 P49 L23 (HB281))	FisNot23	122.2	100.9	0.0	21.3	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		122.2	100.9	0.0	21.3	0.0	0.0	0.0	0.0	0	0	1
Align Authority for Agency-Wide Addition	Unalloc	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		17,248.4	579.6	102.1	1,371.9	35.0	0.0	15,159.8	0.0	4	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add Policy & Programs Director (12-T014) for VPSO Operational Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	131.2	-47.9	-131.2	0.0	0.0	47.9	0.0	0	0	0
FY23 Management Plan Total		17,248.4	710.8	54.2	1,240.7	35.0	0.0	15,207.7	0.0	4	0	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Remove One-Time Segment of SB81 FY23 Fiscal Note Funding for Background Checks for Existing VPSOs	FNOTI	-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	0.0	0.0	-14.9	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		17,244.3	721.6	54.2	1,225.8	35.0	0.0	15,207.7	0.0	4	0	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
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	0.0	0.0	14.9	0.0	0.0	0.0	0.0	0	0	0
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	119.3	5.0	62.2	10.0	0.0	0.0	0.0	1	0	-1
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	0.0	0.0	15.5	24.4	63.0	0.0	0.0	0	0	0
24Gov Total		17,558.6	840.9	59.2	1,318.4	69.4	63.0	15,207.7	0.0	5	0	1

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: Alaska Police Standards Council

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	1,327.1	1,421.7	1,432.8	1,432.8	105.7	8.0 %	11.1	0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	571.4	580.5	621.8	621.8	50.4	8.8 %	41.3	7.1 %	0.0
2 Travel	14.8	61.8	61.8	61.8	47.0	317.6 %	0.0		0.0
3 Services	733.1	741.9	711.7	711.7	-21.4	-2.9 %	-30.2	-4.1 %	0.0
4 Commodities	7.8	37.5	37.5	37.5	29.7	380.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,296.7	1,341.7	1,352.8	1,352.8	56.1	4.3 %	11.1	0.8 %	0.0
1092 MHTAAR (Other)	30.4	80.0	80.0	80.0	49.6	163.2 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,410.4	572.0	61.8	739.1	37.5	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)		1,330.4										
1092 MHTAAR (Other)		80.0										
FY23 Conference Committee Total		1,410.4	572.0	61.8	739.1	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.5										
Align Authority for Agency-Wide Addition	Unalloc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.8										
FY23 Authorized Total		1,421.7	580.5	61.8	741.9	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,421.7	580.5	61.8	741.9	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders (FY21-FY25)	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders (FY21-FY25)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	30.2	0.0	-30.2	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.3										
FY2024 PERS Rate Adjustment	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.1										
FY2024 Salary and Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.7										
FY24 Adjusted Base Total		1,432.8	621.8	61.8	711.7	37.5	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,432.8	621.8	61.8	711.7	37.5	0.0	0.0	0.0	4	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	24,594.6	33,900.6	27,067.2	31,687.6	7,093.0 28.8 %	-2,213.0 -6.5 %	4,620.4 17.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,091.4	1,437.3	1,467.5	1,467.5	376.1 34.5 %	30.2 2.1 %	0.0
2 Travel	16.9	127.6	127.6	127.6	110.7 655.0 %	0.0	0.0
3 Services	2,333.8	2,752.0	2,552.0	2,992.0	658.2 28.2 %	240.0 8.7 %	440.0 17.2 %
4 Commodities	101.6	25.6	25.6	25.6	-76.0 -74.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	21,050.9	29,558.1	22,894.5	27,074.9	6,024.0 28.6 %	-2,483.2 -8.4 %	4,180.4 18.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6,590.6	13,876.3	13,892.7	13,892.7	7,302.1 110.8 %	16.4 0.1 %	0.0
1004 Gen Fund (UGF)	10,651.6	14,896.3	10,910.1	15,110.1	4,458.5 41.9 %	213.8 1.4 %	4,200.0 38.5 %
1007 I/A Rcpts (Other)	163.7	178.0	178.0	178.0	14.3 8.7 %	0.0	0.0
1171 Rest Just (Other)	75.4	81.8	81.8	502.2	426.8 566.0 %	420.4 513.9 %	420.4 513.9 %
1246 RcdvsmFund (DGF)	1,976.9	2,004.6	2,004.6	2,004.6	27.7 1.4 %	0.0	0.0
1269 CSLFRF (Fed)	5,136.4	2,863.6	0.0	0.0	-5,136.4 -100.0 %	-2,863.6 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	9	11	11	11	2 22.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	31,015.6	1,486.2	58.7	2,793.4	25.6	0.0	26,651.7	0.0	11	0	0
1002 Fed Rcpts (Fed)		13,867.4										
1004 Gen Fund (UGF)		14,888.7										
1007 I/A Rcpts (Other)		177.9										
1171 Rest Just (Other)		81.6										
1246 RcdvsmFund (DGF)		2,000.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total		31,015.6	1,486.2	58.7	2,793.4	25.6	0.0	26,651.7	0.0	11	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		0.1										
Align Authority for Agency-Wide Addition	Unalloc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1004 Gen Fund (UGF)		1.8										
1171 Rest Just (Other)		0.2										
1246 RcdvsmFund (DGF)		4.6										
L Sec 22, HB 69 ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and DV (FY21-24)	CarryFwd	2,863.6	0.0	0.0	0.0	0.0	0.0	2,863.6	0.0	0	0	0
1269 CSLFRF (Fed)		2,863.6										
FY23 Authorized Total		33,900.6	1,496.0	58.7	2,805.0	25.6	0.0	29,515.3	0.0	11	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-42.6	0.0	0.0	42.6	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-58.7	68.9	-10.4	0.0	0.0	0.2	0.0	0	0	0
FY23 Management Plan Total		33,900.6	1,437.3	127.6	2,752.0	25.6	0.0	29,558.1	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Add Authority for Domestic Violence and Sexual Assault Victim Services Grants Support	OTI	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,500.0										
Reverse Additional Costs Related to Utilities	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Reverse Alaska Family Justice Center Model Study	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
L Reverse ARPA CSLFRF - Grant Support for Sexual Abuse, Human Trafficking, and Domestic Violence (FY21-FY24)	OTI	-2,863.6	0.0	0.0	0.0	0.0	0.0	-2,863.6	0.0	0	0	0
1269 CSLFRF (Fed)		-2,863.6										
L Sec 22, HB 69 ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and DV (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt (continued)												
1004 Gen Fund (UGF)		0.8										
FY2024 PERS Rate Adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1004 Gen Fund (UGF)		1.3										
FY2024 Salary and Health Insurance Increases	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		11.7										
FY24 Adjusted Base Total		27,067.2	1,467.5	127.6	2,552.0	25.6	0.0	22,894.5	0.0	11	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
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
1004 Gen Fund (UGF)		1,200.0										
Increased Statutory Distribution of Restorative Justice Account Funding	Inc	420.4	0.0	0.0	0.0	0.0	0.0	420.4	0.0	0	0	0
1171 Rest Just (Other)		420.4										
24Gov Total		31,687.6	1,467.5	127.6	2,992.0	25.6	0.0	27,074.9	0.0	11	0	0

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	1,420.4	2,783.1	2,827.9	3,501.4	2,081.0 146.5 %	718.3 25.8 %	673.5 23.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,218.7	2,412.6	2,457.4	2,953.9	1,735.2 142.4 %	541.3 22.4 %	496.5 20.2 %
2 Travel	64.4	42.0	42.0	42.0	-22.4 -34.8 %	0.0	0.0
3 Services	127.3	317.5	317.5	397.5	270.2 212.3 %	80.0 25.2 %	80.0 25.2 %
4 Commodities	10.0	11.0	11.0	108.0	98.0 980.0 %	97.0 881.8 %	97.0 881.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	944.4	2,199.4	2,232.1	2,905.6	1,961.2 207.7 %	706.2 32.1 %	673.5 30.2 %
1007 I/A Rcpts (Other)	476.0	583.7	595.8	595.8	119.8 25.2 %	12.1 2.1 %	0.0
<u>Positions</u>							
Perm Full Time	8	18	18	23	15 187.5 %	5 27.8 %	5 27.8 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,727.3	2,526.0	42.0	148.3	11.0	0.0	0.0	0.0	18	0	1
1004 Gen Fund (UGF)		2,143.6										
1007 I/A Rcpts (Other)		583.7										
FY23 Conference Committee Total		2,727.3	2,526.0	42.0	148.3	11.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.8										
Align Authority for Agency-Wide Addition	Unalloc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
FY23 Authorized Total		2,783.1	2,562.8	42.0	167.3	11.0	0.0	0.0	0.0	18	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Delete DPS Communications Director (12-T009) due to Permanent Replacement	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority with Anticipated Expenditures	LIT	0.0	-150.2	0.0	150.2	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,783.1	2,412.6	42.0	317.5	11.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2024 PERS Rate Adjustment	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.9										
FY2024 Salary and Health Insurance Increases	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.9										
1007 I/A Rcpts (Other)		11.2										
FY24 Adjusted Base Total		2,827.9	2,457.4	42.0	317.5	11.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Administrative Assistant 2 (12-#018) for Public Information Office	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	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	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	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										
24Gov Total		3,501.4	2,953.9	42.0	397.5	108.0	0.0	0.0	0.0	23	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	3,615.5	3,789.0	3,805.3	3,805.3	189.8	5.2 %	16.3	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,402.7	2,043.2	2,059.5	2,059.5	-343.2	-14.3 %	16.3	0.8 %	0.0
2 Travel	127.3	81.3	81.3	81.3	-46.0	-36.1 %	0.0		0.0
3 Services	848.6	1,163.6	1,163.6	1,163.6	315.0	37.1 %	0.0		0.0
4 Commodities	236.9	479.4	479.4	479.4	242.5	102.4 %	0.0		0.0
5 Capital Outlay	0.0	21.5	21.5	21.5	21.5	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,515.7	2,286.5	2,302.8	2,302.8	-212.9	-8.5 %	16.3	0.7 %	0.0
1005 GF/Prgm (DGF)	129.6	192.0	192.0	192.0	62.4	48.1 %	0.0		0.0
1007 I/A Rcpts (Other)	970.2	1,310.5	1,310.5	1,310.5	340.3	35.1 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,781.3	2,355.0	105.0	1,132.2	167.6	21.5	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,286.5										
1005 GF/Prgm (DGF)		184.3										
1007 I/A Rcpts (Other)		1,310.5										
FY23 Conference Committee Total		3,781.3	2,355.0	105.0	1,132.2	167.6	21.5	0.0	0.0	11	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.7										
FY23 Authorized Total		3,789.0	2,355.0	105.0	1,139.9	167.6	21.5	0.0	0.0	11	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-311.8	-23.7	23.7	311.8	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		3,789.0	2,043.2	81.3	1,163.6	479.4	21.5	0.0	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY2024 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
FY24 Adjusted Base Total		3,805.3	2,059.5	81.3	1,163.6	479.4	21.5	0.0	0.0	11	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,805.3	2,059.5	81.3	1,163.6	479.4	21.5	0.0	0.0	11	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	4,100.7	4,422.1	4,714.7	5,221.6	1,120.9	27.3 %	799.5	18.1 %	506.9	10.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,818.4	3,108.0	3,400.6	3,758.8	940.4	33.4 %	650.8	20.9 %	358.2	10.5 %
2 Travel	10.6	26.1	26.1	68.6	58.0	547.2 %	42.5	162.8 %	42.5	162.8 %
3 Services	1,381.2	1,230.2	1,230.2	1,278.2	-103.0	-7.5 %	48.0	3.9 %	48.0	3.9 %
4 Commodities	-109.5	57.8	57.8	116.0	225.5	-205.9 %	58.2	100.7 %	58.2	100.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,003.9	3,376.8	3,426.2	3,933.1	929.2	30.9 %	556.3	16.5 %	506.9	14.8 %
1007 I/A Rcpts (Other)	1,096.8	1,045.3	1,288.5	1,288.5	191.7	17.5 %	243.2	23.3 %	0.0	
<u>Positions</u>										
Perm Full Time	26	27	28	31	5	19.2 %	4	14.8 %	3	10.7 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		3,346.2										
1007 I/A Rcpts (Other)		1,045.3										
FY23 Conference Committee Total		4,391.5	3,320.7	33.3	987.5	50.0	0.0	0.0	0.0	29	0	0
Align Authority for Agency-Wide Addition	Unalloc	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1004 Gen Fund (UGF)		30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		4,422.1	3,320.7	33.3	1,018.1	50.0	0.0	0.0	0.0	29	0	0
Transfer Procurement Positions to Department of Administration for Procurement Consolidation	ATrOut	* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-212.7	-7.2	212.1	7.8	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		4,422.1	3,108.0	26.1	1,230.2	57.8	0.0	0.0	0.0	27	0	0
Transfer Administrative Services Director (12-4200) from Office of Management and Budget to the Department	ATrIn	* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
1007 I/A Rcpts (Other)		221.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2024 PERS Rate Adjustment	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1007 I/A Rcpts (Other)		1.8										
FY2024 Salary and Health Insurance Increases	SalAdj	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.3										
1007 I/A Rcpts (Other)		20.4										
FY24 Adjusted Base Total		4,714.7	3,400.6	26.1	1,230.2	57.8	0.0	0.0	0.0	28	0	0
Add Administrative Operations Manager 2 (12-#029) to Expand Centralized Administrative Support Services	Inc	* * * Changes from FY24 Adjusted Base to 24Gov * * *										
1004 Gen Fund (UGF)		182.1	162.6	2.5	16.0	1.0	0.0	0.0	0.0	1	0	0
One-Time Startup Costs for New Administrative Operations Manager 2	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	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	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										
24Gov Total		5,221.6	3,758.8	68.6	1,278.2	116.0	0.0	0.0	0.0	31	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Communication Services (APSCS)

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	9,508.1	10,144.7	10,230.9	10,373.4	865.3	9.1 %	228.7	2.3 %	142.5	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,039.2	3,310.3	3,396.5	3,500.6	461.4	15.2 %	190.3	5.7 %	104.1	3.1 %
2 Travel	208.0	249.6	249.6	252.6	44.6	21.4 %	3.0	1.2 %	3.0	1.2 %
3 Services	5,851.9	6,321.6	6,321.6	6,337.6	485.7	8.3 %	16.0	0.3 %	16.0	0.3 %
4 Commodities	368.1	213.2	213.2	232.6	-135.5	-36.8 %	19.4	9.1 %	19.4	9.1 %
5 Capital Outlay	40.9	50.0	50.0	50.0	9.1	22.2 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,866.7	2,100.0	2,100.0	2,100.0	233.3	12.5 %	0.0		0.0	
1004 Gen Fund (UGF)	6,987.1	7,194.7	7,280.9	7,423.4	436.3	6.2 %	228.7	3.2 %	142.5	2.0 %
1005 GF/Prgm (DGF)	53.6	150.0	150.0	150.0	96.4	179.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	269.2	700.0	700.0	700.0	430.8	160.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	331.5	0.0	0.0	0.0	-331.5	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	25	1	4.2 %	1	4.2 %	1	4.2 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Communication Services (APSCS)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,769.4	3,399.9	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		2,100.0										
1004 Gen Fund (UGF)		7,169.4										
1005 GF/Prgm (DGF)		150.0										
1007 I/A Rcpts (Other)		350.0										
FY23 Conference Committee Total		9,769.4	3,399.9	250.0	5,856.7	212.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
FY23 Authorized Total		9,794.7	3,399.9	250.0	5,882.0	212.8	50.0	0.0	0.0	24	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-89.6	-0.4	89.6	0.4	0.0	0.0	0.0	0	0	0
Transfer Authority from Information Systems to Align with Anticipated Expenditures	TrIn	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										
FY23 Management Plan Total		10,144.7	3,310.3	249.6	6,321.6	213.2	50.0	0.0	0.0	24	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY2024 Salary and Health Insurance Increases	SalAdj	79.7	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.7										
FY24 Adjusted Base Total		10,230.9	3,396.5	249.6	6,321.6	213.2	50.0	0.0	0.0	24	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Add Stocks and Parts Services 3 Position (12-#077) for Inventory Support	Inc	124.1	104.1	3.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		124.1										
One-Time Startup Costs for New Stocks and Parts Services 3 Position	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										
24Gov Total		10,373.4	3,500.6	252.6	6,337.6	232.6	50.0	0.0	0.0	25	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov		
Total	1,616.0	3,531.9	3,800.7	3,800.7	2,184.7	135.2 %	268.8	7.6 %	0.0
Objects of Expenditure									
1 Personal Services	1,253.8	2,367.3	2,662.2	2,662.2	1,408.4	112.3 %	294.9	12.5 %	0.0
2 Travel	10.9	18.5	18.5	18.5	7.6	69.7 %	0.0		0.0
3 Services	244.7	906.9	877.8	877.8	633.1	258.7 %	-29.1	-3.2 %	0.0
4 Commodities	91.8	144.0	147.0	147.0	55.2	60.1 %	3.0	2.1 %	0.0
5 Capital Outlay	14.8	95.2	95.2	95.2	80.4	543.2 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,316.5	2,460.9	2,729.7	2,729.7	1,413.2	107.3 %	268.8	10.9 %	0.0
1005 GF/Prgm (DGF)	68.2	234.0	234.0	234.0	165.8	243.1 %	0.0		0.0
1007 I/A Rcpts (Other)	231.3	837.0	837.0	837.0	605.7	261.9 %	0.0		0.0
Positions									
Perm Full Time	11	18	19	19	8	72.7 %	1	5.6 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	3,869.2	2,367.3	22.5	1,259.2	125.0	95.2	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,460.9										
1005 GF/Prgm (DGF)		221.3										
1007 I/A Rcpts (Other)		1,187.0										
FY23 Conference Committee Total		3,869.2	2,367.3	22.5	1,259.2	125.0	95.2	0.0	0.0	18	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		12.7										
FY23 Authorized Total		3,881.9	2,367.3	22.5	1,271.9	125.0	95.2	0.0	0.0	18	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-4.0	-15.0	19.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Alaska Public Safety Communication Services to Align with Anticipated Expenditures	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-350.0										
FY23 Management Plan Total		3,531.9	2,367.3	18.5	906.9	144.0	95.2	0.0	0.0	18	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Personal Services Authority with Anticipated Expenditures	LIT	0.0	41.1	0.0	-41.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Division Operations Manager (12-3208) from Criminal Justice Information Systems Program for Mission Alignment	TrIn	214.6	199.6	0.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		214.6										
FY2024 PERS Rate Adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2024 Salary and Health Insurance Increases	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.6										
FY24 Adjusted Base Total		3,800.7	2,662.2	18.5	877.8	147.0	95.2	0.0	0.0	19	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		3,800.7	2,662.2	18.5	877.8	147.0	95.2	0.0	0.0	19	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	6,855.3	13,963.2	15,143.6	15,623.0	8,767.7 127.9 %	1,659.8 11.9 %	479.4 3.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	4,310.1	5,097.0	6,142.4	6,453.0	2,142.9 49.7 %	1,356.0 26.6 %	310.6 5.1 %
2 Travel	27.6	58.7	58.7	66.7	39.1 141.7 %	8.0 13.6 %	8.0 13.6 %
3 Services	2,438.2	6,854.3	6,962.3	6,990.3	4,552.1 186.7 %	136.0 2.0 %	28.0 0.4 %
4 Commodities	79.4	863.2	890.2	1,023.0	943.6 >999 %	159.8 18.5 %	132.8 14.9 %
5 Capital Outlay	0.0	90.0	90.0	90.0	90.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	1,000.0	1,000.0	1,000.0	1,000.0 >999 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,835.2	7,141.4	7,153.1	7,214.9	5,379.7 293.1 %	73.5 1.0 %	61.8 0.9 %
1004 Gen Fund (UGF)	3,358.3	3,793.8	4,945.8	5,363.4	2,005.1 59.7 %	1,569.6 41.4 %	417.6 8.4 %
1005 GF/Prgm (DGF)	353.8	1,597.9	1,614.6	1,614.6	1,260.8 356.4 %	16.7 1.0 %	0.0
1007 I/A Rcpts (Other)	1,308.0	1,430.1	1,430.1	1,430.1	122.1 9.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	44	46	55	62	18 40.9 %	16 34.8 %	7 12.7 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	6	6	1	-5 -83.3 %	-5 -83.3 %	-5 -83.3 %

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	14,578.9	5,634.5	50.6	6,941.6	862.2	90.0	1,000.0	0.0	52	0	6
1002 Fed Rcpts (Fed)		7,727.7										
1004 Gen Fund (UGF)		3,852.7										
1005 GF/Prgm (DGF)		1,595.8										
1007 I/A Rcpts (Other)		1,402.7										
FY23 Conference Committee Total		14,578.9	5,634.5	50.6	6,941.6	862.2	90.0	1,000.0	0.0	52	0	6
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Positions to Support National Crime Information Center Missing Persons Validation Audits Grant	Veto	-673.7	-559.7	0.0	-84.0	-30.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts (Fed)		-606.3										
1004 Gen Fund (UGF)		-67.4										
FY2023 Exempt 5% COLA	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1005 GF/Prgm (DGF)		2.1										
Align Authority for Agency-Wide Addition	Unalloc	48.8	0.0	0.0	48.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		27.4										
FY23 Authorized Total		13,963.2	5,084.0	50.6	6,906.4	832.2	90.0	1,000.0	0.0	46	0	6
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	13.0	8.1	-52.1	31.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		13,963.2	5,097.0	58.7	6,854.3	863.2	90.0	1,000.0	0.0	46	0	6
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer 10 Positions from Alaska State Trooper Detachments for Records Management Support	TrIn	1,286.2	1,136.2	0.0	120.0	30.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,286.2										
Transfer Division Operations Manager (12-3208) to Information Systems for Mission Alignment	TrOut	-214.6	-199.6	0.0	-12.0	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-214.6										
LFD Adjust: Reverse Temporary Funding for Four NIBRS Positions (FY22-FY24)	OTI	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-396.7										
Extend Temporary Funding for Four NIBRS Positions (FY22-FY24)	IncM	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		396.7										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1005 GF/Prgm (DGF)		0.3										
FY2024 PERS Rate Adjustment	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		1.5										
FY2024 Salary and Health Insurance Increases	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.4										

2023 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		72.6										
1005 GF/Prgm (DGF)		14.9										
FY24 Adjusted Base Total		15,143.6	6,142.4	58.7	6,962.3	890.2	90.0	1,000.0	0.0	55	0	6
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Status Change for Five Grant-Funded Positions	Inc	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	5	0	-5
1002 Fed Rcpts (Fed)		61.8										
One-Time Costs Related to Five Grant-Funded Positions Converted from Temporary to Permanent Full Time Status	IncOTI	92.0	0.0	0.0	0.0	92.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.0										
Add Fingerprint Technician 1/2 (12-#080) to Meet Federal National Fingerprint File Compliance Requirements	Inc	120.9	103.9	0.0	16.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		120.9										
One-Time Startup Costs for New Fingerprint Technician 1/2	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 Criminal Justice Planner (12-#090) for Records Management Support	Inc	167.9	144.9	8.0	12.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		167.9										
One-Time Startup Costs for New Criminal Justice Planner	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										
24Gov Total		15,623.0	6,453.0	66.7	6,990.3	1,023.0	90.0	1,000.0	0.0	62	0	1

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2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
Total	7,855.8	9,353.5	9,487.6	9,487.6	1,631.8	20.8 %	134.1	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,438.7	6,031.2	6,165.3	6,165.3	726.6	13.4 %	134.1	2.2 %	0.0
2 Travel	75.9	62.7	62.7	62.7	-13.2	-17.4 %	0.0		0.0
3 Services	1,208.1	2,093.1	2,093.1	2,093.1	885.0	73.3 %	0.0		0.0
4 Commodities	1,133.1	933.5	933.5	933.5	-199.6	-17.6 %	0.0		0.0
5 Capital Outlay	0.0	233.0	233.0	233.0	233.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,048.1	1,546.7	1,549.7	1,549.7	501.6	47.9 %	3.0	0.2 %	0.0
1004 Gen Fund (UGF)	6,451.0	7,504.3	7,632.9	7,632.9	1,181.9	18.3 %	128.6	1.7 %	0.0
1007 I/A Rcpts (Other)	163.5	122.8	125.3	125.3	-38.2	-23.4 %	2.5	2.0 %	0.0
1061 CIP Rcpts (Other)	193.2	179.7	179.7	179.7	-13.5	-7.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	42	48	48	48	6	14.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Laboratory Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,302.9	6,181.7	80.0	1,921.7	886.5	233.0	0.0	0.0	48	0	2
1002 Fed Rcpts (Fed)		1,526.7										
1004 Gen Fund (UGF)		7,473.7										
1007 I/A Rcpts (Other)		122.8										
1061 CIP Rcpts (Other)		179.7										
FY23 Conference Committee Total		9,302.9	6,181.7	80.0	1,921.7	886.5	233.0	0.0	0.0	48	0	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	50.6	0.0	0.0	50.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		30.6										
FY23 Authorized Total		9,353.5	6,181.7	80.0	1,972.3	886.5	233.0	0.0	0.0	48	0	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-150.5	-17.3	120.8	47.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		9,353.5	6,031.2	62.7	2,093.1	933.5	233.0	0.0	0.0	48	0	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1007 I/A Rcpts (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		117.9										
1007 I/A Rcpts (Other)		2.3										
FY24 Adjusted Base Total		9,487.6	6,165.3	62.7	2,093.1	933.5	233.0	0.0	0.0	48	0	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		9,487.6	6,165.3	62.7	2,093.1	933.5	233.0	0.0	0.0	48	0	2

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	463.3	1,469.2	1,469.2	1,469.2	1,005.9	217.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	463.3	763.3	763.3	763.3	300.0	64.8 %	0.0	0.0
4 Commodities	0.0	705.9	705.9	705.9	705.9	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	463.3	463.3	463.3	463.3	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	1,005.9	1,005.9	1,005.9	1,005.9	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee												
1004 Gen Fund (UGF)		463.3										
1007 I/A Rcpts (Other)		1,005.9										
FY23 Conference Committee Total	ConfCom	1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
FY23 Authorized Total		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0
24Gov Total		1,469.2	0.0	0.0	763.3	705.9	0.0	0.0	0.0	0	0	0

**2023 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
Total	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: DPS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 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 (UGF)		114.4										
FY23 Conference Committee Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	1,015.6	1,876.1	1,882.0	4,264.2	3,248.6	319.9 %	2,388.1	127.3 %	2,382.2	126.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	374.8	370.4	376.3	608.7	233.9	62.4 %	238.3	64.3 %	232.4	61.8 %
2 Travel	0.6	2.7	2.7	7.7	7.1	>999 %	5.0	185.2 %	5.0	185.2 %
3 Services	84.4	105.2	72.0	72.0	-12.4	-14.7 %	-33.2	-31.6 %	0.0	
4 Commodities	0.6	24.2	24.2	38.8	38.2	>999 %	14.6	60.3 %	14.6	60.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	555.2	1,373.6	1,406.8	3,537.0	2,981.8	537.1 %	2,163.4	157.5 %	2,130.2	151.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0	
1220 Crime VCF (Other)	1,015.6	876.1	882.0	3,264.2	2,248.6	221.4 %	2,388.1	272.6 %	2,382.2	270.1 %
<u>Positions</u>										
Perm Full Time	3	3	5	5	2	66.7 %	2	66.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,864.0	410.9	2.7	73.6	3.2	0.0	1,373.6	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1220 Crime VCF (Other)		864.0										
FY23 Conference Committee Total		1,864.0	410.9	2.7	73.6	3.2	0.0	1,373.6	0.0	3	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		8.1										
Align Authority for Agency-Wide Addition	Unalloc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		4.0										
FY23 Authorized Total		1,876.1	419.0	2.7	77.6	3.2	0.0	1,373.6	0.0	3	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-48.6	0.0	27.6	21.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,876.1	370.4	2.7	105.2	24.2	0.0	1,373.6	0.0	3	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Add Paralegal 2 (12-#075) to Help Stabilize Violent Crimes Compensation Board	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Grants Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-33.2	0.0	0.0	33.2	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		1.3										
FY2024 PERS Rate Adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		0.7										
FY2024 Salary and Health Insurance Increases	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		3.9										
FY24 Adjusted Base Total		1,882.0	376.3	2.7	72.0	24.2	0.0	1,406.8	0.0	5	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Increased Statutory Distribution of Restorative Justice Account Funds Provided to the Crime Victims Compensation Fund	Inc	2,382.2	232.4	5.0	0.0	14.6	0.0	2,130.2	0.0	0	0	0
1220 Crime VCF (Other)		2,382.2										
24Gov Total		4,264.2	608.7	7.7	72.0	38.8	0.0	3,537.0	0.0	5	0	0

2023 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	980.8	0.0	0.0	980.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.7										
1004 Gen Fund (UGF)		837.4										
1005 GF/Prgm (DGF)		23.2										
1007 I/A Rcpts (Other)		29.5										
1061 CIP Rcpts (Other)		6.7										
1108 Stat Desig (Other)		0.5										
1171 Rest Just (Other)		0.2										
1220 Crime VCF (Other)		4.0										
1246 RcdvsmFund (DGF)		4.6										
FY23 Conference Committee Total		980.8	0.0	0.0	980.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-Wide Addition	Unalloc	-980.8	0.0	0.0	-980.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-74.7										
1004 Gen Fund (UGF)		-837.4										
1005 GF/Prgm (DGF)		-23.2										
1007 I/A Rcpts (Other)		-29.5										
1061 CIP Rcpts (Other)		-6.7										
1108 Stat Desig (Other)		-0.5										
1171 Rest Just (Other)		-0.2										
1220 Crime VCF (Other)		-4.0										
1246 RcdvsmFund (DGF)		-4.6										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2023 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Public Safety

24Gov

Ap: Fire and Life Safety

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.

B

Ap: Alaska Police Standards Council

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

B

Ap: Statewide Support

AI: Training Academy

Conditional Language

The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected under AS 44.41.020(a).

B

AI: Criminal Justice Information Systems Program

Conditional Language

The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2023, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

B

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Transaction Type Definitions

22Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
22Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY23 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY24.
FisNot23	Fiscal Note appropriations for legislation effective in FY23.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.