

**2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 23Gov**

Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Add Full-time Deputy Fire Marshal 2 (12-#230) for Rural Fire Investigations	23Gov	Inc	392.2	216.2	0.0	170.0	6.0	0.0	0.0	0.0	1	0	0
Add full-time Deputy Fire Marshal 2 (12-#230), range 76, located in Bethel, to assist with rural fire and life safety issues. Ongoing costs include departmental chargebacks, lease and utility costs, and consumables.													
1004 Gen Fund (UGF)			392.2										
Add Funding for Equipment in Support of New Deputy Fire Marshal 2 in Bethel	23Gov	Inc0TI	65.0	0.0	0.0	0.0	0.0	65.0	0.0	0.0	0	0	0
Add one-time funding for necessary equipment including a new vehicle and computer for a Deputy Fire Marshal 2 in Bethel to assist with rural fire and life safety issues.													
1004 Gen Fund (UGF)			65.0										
Rural Fire Training and Education	23Gov	Inc	282.0	0.0	0.0	282.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Public Safety (DPS) operates across the state including many rural locations that are difficult to reach to provide training and education. The Division of Fire and Life Safety is requesting to establish a Rural Fire Training and Education program that will allow fire training specialists to travel to rural locations to provide hands on training and education to rural fire departments. The program will provide funding for rural fire officers and the chief to attend trainings in urban locations in Alaska. The program will provide public education on fire prevention through the distribution of materials such as kid-friendly tangibles, smoke detectors, and fire prevention information.													
1004 Gen Fund (UGF)			282.0										
Fire and Life Safety Plan Review Revenue Shortfall	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Unrestricted General Fund (UGF) authorization to meet personal services and operational costs of the Division. Replacing designated general funds with UGF allows full staffing to increase statewide services provided by the Division.													
1004 Gen Fund (UGF)			900.0										
1005 GF/Prgm (DGF)			-900.0										
* Allocation Difference *			739.2	216.2	0.0	452.0	6.0	65.0	0.0	0.0	1	0	0
** Appropriation Difference **			739.2	216.2	0.0	452.0	6.0	65.0	0.0	0.0	1	0	0
Alaska State Troopers													
Alaska Bureau of Judicial Services													
Delete Funding No-Longer Needed for Anticipated Personal Services Expenditures	23Gov	Dec	-241.8	-241.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A corresponding increment is reflected in the Alaska State Trooper Detachments allocation. The remaining authority is sufficient to cover anticipated expenditures.													
1004 Gen Fund (UGF)			-241.8										
Add Administrative Assistant 2 (12-#232) for Judicial Services	23Gov	Inc	108.5	89.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
Add full-time Administrative Assistant 2 (12-#232), range 14, located in Anchorage in support of judicial services to alleviate administrative and supervisory burden on commissioned staff.													
1004 Gen Fund (UGF)			108.5										
* Allocation Difference *			-133.3	-152.3	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Prisoner Transportation													
Delete Funding No-Longer Needed for Anticipated Travel Expenditures	23Gov	Dec	-249.9	0.0	-249.9	0.0	0.0	0.0	0.0	0.0	0	0	0
A corresponding increment is reflected in Alaska State Trooper Detachments. The remaining funding is sufficient to cover anticipated expenditures.													
1004 Gen Fund (UGF)			-249.9										
* Allocation Difference *			-249.9	0.0	-249.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Search and Rescue													
Delete Funding No-Longer Needed for Anticipated Services and Commodities Expenditures	23Gov	Dec	-258.5	0.0	0.0	-208.0	-50.5	0.0	0.0	0.0	0	0	0
A corresponding increment is reflected in Alaska State Trooper Detachments. The remaining funding is sufficient to cover anticipated expenditures.													
1004 Gen Fund (UGF)			-258.5										
* Allocation Difference *			-258.5	0.0	0.0	-208.0	-50.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
Delete Funding No-Longer Needed for Anticipated Services Expenditures	23Gov	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
A corresponding increment is reflected in Alaska State Trooper Detachments. The remaining funding is sufficient to cover anticipated expenditures.													
1004 Gen Fund (UGF)			-325.0										
* Allocation Difference *			-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
Dispatch Services													
Transfer 27 Positions and Funding from AST Detachments to Establish New Dispatch Services Allocation	23Gov	TrIn	4,870.7	2,879.2	5.0	1,976.5	10.0	0.0	0.0	0.0	27	0	0
The Department manages a dispatch center in Fairbanks that dispatches for Alaska State Troopers (AST) C and D Detachments, as well as portions of AST A Detachment. The center covers a land area of over 415,000 square miles, serving approximately 263,000 residents of the state. The center operates on a 24/7 basis, answering emergent and routine calls for service and dispatches those calls to State Troopers, Wildlife Troopers, Court Services Officers, a few local fire departments, and others around the state.													
DPS also contracts with MATCOM in the Mat-Su Valley and the Soldotna Public Safety Communications Center on the Kenai Peninsula for the remainder of the dispatch services. This new component will The Department manages a dispatch center in Fairbanks that dispatches for Alaska State Troopers (AST) C and D Detachments, as well as portions of AST A Detachment. The center covers a land area of over 415,000 square miles, serving approximately 263,000 residents of the state. The center operates on a 24/7 basis, answering emergent and routine calls for service and dispatches those calls to State Troopers, Wildlife Troopers, Court Services Officers, a few local fire departments, and others around the state.													
DPS also contracts with MATCOM in the Mat-Su Valley and the Soldotna Public Safety Communications Center													

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Alaska State Troopers (continued)													
Dispatch Services (continued)													
Transfer 27 Positions and Funding from AST													
Detachments to Establish New Dispatch													
Services Allocation (continued)													
on the Kenai Peninsula for the remainder of the dispatch services. This new component will monitor and report all dispatch services for the Department.													
Transfer (25) Emergency Services Dispatchers, (1) Emergency Dispatch Supervisor, and (1) Program Coordinator 2 along with the annual expenses associated with the dispatch center.													
Full-time Emergency Services Dispatcher 1 (10-5047), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1007), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 2 (12-1078), range 16, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1080), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1081), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1082), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1083), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna													
Full-time Emergency Services Dispatcher 1 (12-1119), range 15, located in Soldotna													
Full-time Emergency Services Dispatcher 1 (12-1167), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1171), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1239), range 15, located in Soldotna													
Full-time Program Coordinator 2 (12-1403), range 20, located in Anchorage													
Full-time Emergency Services Dispatcher 1 (12-1419), range 15, located in Soldotna													
Full-time Emergency Services Dispatcher 1 (12-1420), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1427), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1442), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1458), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1459), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1470), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1508), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1624), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1630), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1632), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1633), range 15, located in Fairbanks													
Full-time Emergency Dispatch Supervisor (12-1775), range 18, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-5310), range 15, located in Fairbanks													
1004 Gen Fund (UGF)			4,870.7										
Add Funding for Dispatch Services Contract with Kenai Peninsula Borough	23Gov	Inc	1,819.4	0.0	0.0	1,819.4	0.0	0.0	0.0	0.0	0	0	0
The Department completed contractual negotiations for two dispatch services contracts and additional authority is necessary to cover the increased contract cost for services with the Soldotna Public Safety Communications Center (SPSCC).													
1004 Gen Fund (UGF)			1,819.4										

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Alaska State Troopers (continued)													
Dispatch Services (continued)													
* Allocation Difference *			6,690.1	2,879.2	5.0	3,795.9	10.0	0.0	0.0	0.0	27	0	0
Statewide Drug and Alcohol Enforcement Unit													
Fund Change General Fund Match to Unrestricted General Funds	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The General Fund Match requirement for grants in the Statewide Drug and Alcohol Enforcement Unit was met many years ago. This funding has been utilized in full annually for personal services. A fund source change will ease administrative processes.													
1003 GF/Match (UGF)			-693.3										
1004 Gen Fund (UGF)			693.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Do Not Accept LFD Adjustment for Technical Error in Governor's Bill	23Gov	MisAdj	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.9										
Add Troopers in Anchorage (1), Tok (1), Palmer (5), Wasilla (5), and Public Safety Techs in Juneau (1) and Soldotna (1)	23Gov	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Add 14 new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in those areas. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murders, and various other reported crimes. Several years ago, the US Attorney declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. The Department has made progress in staffing in rural Alaska; however, additional efforts are needed. These positions will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe.													
The following positions are added:													
Full-time Public Safety Technician 2 (12-#172), range 11, located in Juneau													
Full-time Public Safety Technician 2 (12-#173), range 11, located in Soldotna													
Full-time Sergeant (12-#176), range 79, located in Anchorage													
Full-time State Troopers (12-#177), range 77, located in Tok													
Full-time State Troopers (12-#180), range 77, located in Palmer													
Full-time State Troopers (12-#181), range 77, located in Palmer													
Full-time State Troopers (12-#182), range 77, located in Palmer													
Full-time State Troopers (12-#183), range 77, located in Palmer													
Full-time State Troopers (12-#184), range 77, located in Palmer													
Full-time State Troopers (12-#185), range 77, located in Wasilla													
Full-time State Troopers (12-#186), range 77, located in Wasilla													
Full-time State Troopers (12-#187), range 77, located in Wasilla													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Add Troopers in Anchorage (1), Tok (1), Palmer (5), Wasilla (5), and Public Safety Techs in Juneau (1) and Soldotna (1) (continued)													
Full-time State Troopers (12-#188), range 77, located in Wasilla													
Full-time State Troopers (12-#189), range 77, located in Wasilla													
Funding request is forthcoming as the Department demonstrates the need based on recruitment efforts.													
Transfer Public Information Office to Commissioner's Office for Reorganization Initiative	23Gov	TrOut	-1,059.4	-1,059.4	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer Public Information Office (PIO) positions to the Commissioner's Office to align with operations. These recently reclassified positions facilitate the timely response to thousands of Alaska Public Records Act Requests that the Department receives each year and realigns other PIO staff to match operational structure.													
The following positions are being transferred to the Commissioner's Office:													
Full-time Emergency Services Dispatcher 2 (12-1630), range 16, located in Soldotna -- reclassified to Department Communications Manager, range 22, located in Anchorage													
Full-time Emergency Services Dispatcher 1 (12-1329), range 15, located in Soldotna -- reclassified to Research Analyst 4, range 21, located in Anchorage													
Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna -- reclassified to Research Analyst 2/3, range 16/18, located in Anchorage													
Full-time Emergency Services Dispatcher 1 (12-1404), range 15, located in Soldotna -- reclassified to Research Analyst 2/3, range 16/18, located in Anchorage													
Full-time Emergency Services Dispatcher 1 (12-1419), range 15, located in Soldotna -- reclassified to Paralegal 2, range 16, located in Anchorage													
Full-time Information Officer 3 (12-1675), range 20, located in Anchorage													
Full-time Information Officer 2 (12-2087), range 17, located in Anchorage													
Full-time Information Officer 2 (12-1210), range 17, located in Anchorage													
Full-time Visual Information Specialist (12-1922), range 17, located in Anchorage													
1004 Gen Fund (UGF)			-1,059.4										
Transfer General Investigative Unit to Alaska Bureau of Investigations	23Gov	TrOut	-2,409.8	-2,409.8	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
Transfer General Investigative Unit (GIU) troopers, sergeants, and support staff to improve the efficiency by increasing the quality and consistency of statewide investigations. The GIU handles the most serious of crimes.													
The following positions are transferring with funding:													
Full-time Sergeant (12-1415), range 79, located in Bethel													
Full-time State Trooper (12-1371), range 77, located in Bethel													
Full-time State Trooper (12-4419), range 77, moved from Saint Michaels to Bethel													
Full-time State Trooper (12-2105), range 77, moved from Saint Michaels to Bethel													
Full-time State Trooper (12-2108), range 77, moved from Ambler to Bethel													
Full-time State Trooper (12-2107), range 77, moved from Ambler to King Salmon													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Transfer General Investigative Unit to Alaska													
Bureau of Investigations (continued)													
Full-time State Trooper (12-2103), range 77, located in Nome													
Full-time State Trooper (12-2110), range 77, located in Kotzebue													
Full-time Office Assistant 3 (12-1402), range 11, located in Palmer													
Full-time Office Assistant 3 (12-1621), range 11, located in Fairbanks													
Full-time Forensic Technician 2 (12-4222), range 15, located in Fairbanks													
1004 Gen Fund (UGF)			-2,409.8										
Transfer 27 Positions and Funding to Establish	23Gov	TrOut	-4,870.7	-2,879.2	-5.0	-1,976.5	-10.0	0.0	0.0	0.0	-27	0	0
New Dispatch Services Allocation within Alaska													
State Troopers													

The Department manages a dispatch center in Fairbanks that dispatches for Alaska State Troopers (AST) C and D Detachments, as well as portions of AST A Detachment. The center covers a land area of over 415,000 square miles, serving approximately 263,000 residents of the state. The center operates on a 24/7 basis, answering emergent and routine calls for service and dispatches those calls to State Troopers, Wildlife Troopers, Court Services Officers, a few local fire departments, and others around the state.

DPS also contracts with MATCOM in the Mat-Su Valley and the Soldotna Public Safety Communications Center on the Kenai Peninsula for the remainder of the dispatch services. This new component will monitor and report all dispatch services for the Department.

Transfer (25) Emergency Services Dispatchers, (1) Emergency Dispatch Supervisor, and (1) Program Coordinator 2 along with the annual expenses associated with the dispatch center.

- Full-time Emergency Services Dispatcher 1 (10-5047), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1007), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 2 (12-1078), range 16, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1080), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1081), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1082), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1083), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna
- Full-time Emergency Services Dispatcher 1 (12-1119), range 15, located in Soldotna
- Full-time Emergency Services Dispatcher 1 (12-1167), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1171), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1239), range 15, located in Soldotna
- Full-time Program Coordinator 2 (12-1403), range 20, located in Anchorage
- Full-time Emergency Services Dispatcher 1 (12-1419), range 15, located in Soldotna
- Full-time Emergency Services Dispatcher 1 (12-1420), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1427), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1442), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1458), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1459), range 15, located in Fairbanks
- Full-time Emergency Services Dispatcher 1 (12-1470), range 15, located in Fairbanks

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Transfer 27 Positions and Funding to Establish New Dispatch Services Allocation within Alaska State Troopers (continued)													
Full-time Emergency Services Dispatcher 1 (12-1507), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1508), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1624), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1630), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1632), range 15, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-1633), range 15, located in Fairbanks													
Full-time Emergency Dispatch Supervisor (12-1775), range 18, located in Fairbanks													
Full-time Emergency Services Dispatcher 1 (12-5310), range 15, located in Fairbanks													
1004 Gen Fund (UGF) -4,870.7													
Add Funding for Anticipated Personal Services Expenditures	23Gov	Inc	241.8	241.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A corresponding decrement is reflected in the Alaska Bureau of Judicial Services allocation.													
1004 Gen Fund (UGF) 241.8													
Add Funding for Anticipated Travel Expenditures	23Gov	Inc	249.9	0.0	249.9	0.0	0.0	0.0	0.0	0.0	0	0	0
A corresponding decrement is reflected in Prisoner Transportation.													
1004 Gen Fund (UGF) 249.9													
Add Funding for Anticipated Services and Commodities Expenditures	23Gov	Inc	258.5	0.0	0.0	208.0	50.5	0.0	0.0	0.0	0	0	0
A corresponding decrement is reflected in the Search and Rescue Allocation													
1004 Gen Fund (UGF) 258.5													
Add Funding for Anticipated Services Expenditures	23Gov	Inc	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
A corresponding decrement is reflected in Rural Trooper Housing.													
1004 Gen Fund (UGF) 325.0													
Add Authority for Recurring Reimbursable Services Agreements	23Gov	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for recurring Reimbursable Service Agreements (RSAs). Currently, not all recurring RSAs are able to utilize budgeted authority. This causes administrative delays getting structure established and leads to occasional delays in services provided. Additional authority will improve processing time and avoid impact on services.													
1007 I/A Rcpts (Other) 150.0													
Expand Alaska State Trooper In-Car Video Storage Services	23Gov	Inc	631.5	0.0	0.0	0.0	0.0	631.5	0.0	0.0	0	0	0
Currently, Alaska State Trooper (AST) vehicles on the Kenai Peninsula, Mat-Su Valley, and Copper River Basin are equipped with in-car video systems. These systems off load video files to on-premise servers to store and manage the videos. This requires the Department to maintain a storage and wireless offloading infrastructure at each post. Trooper Posts outside those listed above do not have in-car camera systems.													
The Department of Public Services (DPS) is currently working on proof of concept to deploy in-car video equipment to AST and Alaska Wildlife Trooper vehicles on the road system in the Interior. This project will not only													

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Expand Alaska State Trooper In-Car Video													
Storage Services (continued)													
add in-car vehicles to the interior based DPS vehicle fleet, but also pivot from on-premise storage and infrastructure at each post location to a secure cloud storage solution provided by the vendor and offloading of video data utilizing FirstNet network capabilities directly from the DPS vehicles.													
This change in transmittal and storage of video data will remove the State from the need to procure and maintain the transmittal and storage infrastructure at each trooper post. Each camera system will also be warrantied and covered by the vendor for the life of the contracts, which will allow DPS to have replacement gear sent by the vendor as opposed to purchasing ad hoc parts to keep individual vehicle in-car camera systems running.													
1004 Gen Fund (UGF)			631.5										
Add Funding for Annual Gear Replacement for State Troopers	23Gov	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
The Department recently made a central list of basic required equipment for State Troopers to be replaced annually on a rotating schedule. Additional authority is required to assure replacement of uniforms, leather gear, audio recorders, etc. on an annual basis.													
1004 Gen Fund (UGF)			500.0										
Add Funding to Support Special Emergency Response Team	23Gov	Inc	125.0	0.0	0.0	62.5	62.5	0.0	0.0	0.0	0	0	0
Add funding to support the Special Emergency Response Team (SERT) for training and supplies.													
1004 Gen Fund (UGF)			125.0										
Add Full Funding for New FY2021 Filled Positions	23Gov	Inc	460.2	460.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Thirty-six new positions were added to Alaska State Troopers in FY2021. These positions were initially funded at approximately 75% to account for anticipated delays in recruitment. This increment is needed to fully fund the filled positions for FY2023.													
1004 Gen Fund (UGF)			460.2										
Add Funding to Establish Office Space for Troopers Stationed in Togiak and Hooper Bay	23Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Troopers in Togiak and Hooper Bay are currently working out of their housing unit due to a lack of office space. Additional funds will allow them to establish office space in these communities.													
1004 Gen Fund (UGF)			200.0										
Add Seven Positions and Funding to Address Domestic Violence, Sexual Assault, and Missing/Murdered Indigenous Persons	23Gov	Inc	818.8	685.8	0.0	98.0	35.0	0.0	0.0	0.0	7	0	0
Add funding to support the Missing and Murdered Indigenous Persons (MMIP) and Domestic Violence and Sexual Assault (DVSA) prevention and response programs in Alaska State Trooper Detachments and Alaska Bureau of Investigation. These positions establish and support a victim/witness coordination program and support DVSA training for law enforcement.													
The following positions will be added:													
Full-time Forensic Technician 2 (12-#178), range 15, located in Bethel													
Full-time Training Specialist 1 (12-#179), range 16, located in Anchorage													
Full-time Program Coordinator 1 (12-#190), range 18, located in Anchorage													

**2022 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Add Seven Positions and Funding to Address Domestic Violence, Sexual Assault, and Missing/Murdered Indigenous Persons (continued)													
Full-time Victim/Witness Paralegal 1 (12-#191), range 14, located in Anchorage													
Full-time Victim/Witness Paralegal 1 (12-#192), range 14, located in Anchorage													
Full-time Victim/Witness Paralegal 1 (12-#193), range 14, located in Anchorage													
Full-time Victim/Witness Paralegal 1 (12-#194), range 14, located in Anchorage													
1004 Gen Fund (UGF)			818.8										
Add Four Criminal Justice Techs in Anchorage (2), Soldotna (1), and Juneau (1) to Enhance Timely Response	23Gov	Inc	404.4	328.4	0.0	56.0	20.0	0.0	0.0	0.0	4	0	0
Add four Criminal Justice Technician 1 positions, located in Anchorage (2), Soldotna (1), Juneau (1) to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murders, and various other reported crimes. Several years ago, the US Attorney declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. The Department has made progress in staffing in rural Alaska; however, additional efforts are needed. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe.													
1004 Gen Fund (UGF)			404.4										
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75,000.0										
1271 ARPA Rev R (UGF)			75,000.0										
* Allocation Difference *			-4,045.7	-4,703.1	394.9	-1,027.0	658.0	631.5	0.0	0.0	-22	0	0
Alaska Bureau of Investigation													
Transfer General Investigative Unit from Alaska State Trooper Detachments for Reorganization Initiative	23Gov	TrIn	2,409.8	2,409.8	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer General Investigative Unit (GIU) troopers and sergeants to improve the efficiency by increasing the quality and consistency of statewide investigations. The GIU handles the most serious of crimes.													
The following positions will transfer with funding:													
Full-time Sergeant (12-1415), range 79, located in Bethel													
Full-time State Trooper (12-1371), range 77, located in Bethel													
Full-time State Trooper (12-4419), range 77, moved from Saint Michaels to Bethel													
Full-time State Trooper (12-2105), range 77, moved from Saint Michaels to Bethel													
Full-time State Trooper (12-2108), range 77, moved from Ambler to Bethel													
Full-time State Trooper (12-2107), range 77, moved from Ambler to King Salmon													

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Investigation (continued)													
Transfer General Investigative Unit from Alaska													
State Trooper Detachments for Reorganization Initiative (continued)													
Full-time State Trooper (12-2103), range 77, located in Nome													
Full-time State Trooper (12-2110), range 77, located in Kotzebue													
Full-time Office Assistant 3 (12-1402), range 11, located in Palmer													
Full-time Office Assistant 3 (12-1621), range 11, located in Fairbanks													
Full-time Forensic Technician 2 (12-4222), range 15, located in Fairbanks													
1004 Gen Fund (UGF)			2,409.8										
Add Authority for State Homeland Security Program Award	23Gov	Inc	250.0	0.0	0.0	50.0	0.0	200.0	0.0	0.0	0	0	0
The Alaska Criminal Intelligence Center (AKCIC) was moved under the Alaska Bureau of Investigation, which has no interagency receipt authority. AKCIC applied for and obtained a grant award through the Department of Military & Veterans Affairs for the State Homeland Security Program; this is anticipated to be ongoing. The authority allows this to be a budgeted Reimbursable Service Agreement (RSA) and ease the administrative process.													
1007 I/A Rcpts (Other)			250.0										
Add Two Criminal Justice Technicians and Two Office Assistants in Anchorage to Increase Operational Capacity	23Gov	Inc	395.5	319.5	0.0	56.0	20.0	0.0	0.0	0.0	4	0	0
Add four new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. Several years ago, the US Attorney declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. The Department has made progress in staffing in rural Alaska; however, additional efforts are needed. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe.													
The mission critical work that is being done by the Alaska Bureau of Investigation can't be done without the assistance of administrative and support staff within the Department. This last year an effort was made to evaluate the staffing levels of administrative and support staff within the Department, and it was found that several areas were severally understaffed. This authority will add administrative and support staff to strategic locations around the state to assist in the mission critical work being completed within Alaska State Troopers.													
The following positions are added:													
- One Criminal Justice Technician 1, range 12, located in Anchorage, to support the Missing Persons Clearinghouse													
- One Criminal Justice Technician 1/2, range 12/14, located in Anchorage, to support the Child Abuse Investigative Unit													
- One Office Assistant 3, range 11, located in Anchorage to support the rural Bethel unit													
- One Office Assistant 2, range 10, located in Anchorage to support public information requests													
1004 Gen Fund (UGF)			395.5										

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Investigation (continued)													
Add Two Criminal Intelligence Analyst I Positions for the Digital Forensics Laboratory in Anchorage	23Gov	Inc	234.9	174.4	0.0	28.0	32.5	0.0	0.0	0.0	2	0	0
<p>Add two Criminal Intelligence Analyst 1 positions (12-#196, 12-#197), range 14, located in Anchorage to maintain the workload within the Digital Forensics Laboratory (DFL) which is currently staffed with a civilian supervisor and two technicians.</p> <p>Most of the DFL's digital forensic workstations (ultra-powerful computers) are at the end of their useful life, with four being eight years old. The amount of data from an average suspect computer has increased four times and the average cell phone has increased 10 times in the last eight years. According to Intel, their processor's processing power has increased 275% over the last eight years. This request adds two additional workstations.</p>													
1004 Gen Fund (UGF)			234.9										
* Allocation Difference *			3,290.2	2,903.7	0.0	134.0	52.5	200.0	0.0	0.0	17	0	0
Aircraft Section													
Transfer Funding and Positions from Alaska Wildlife Troopers Aircraft Section to Establish New Aircraft Section	23Gov	TrIn	8,457.8	4,057.8	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	0
<p>Transfer funding and positions from Alaska Wildlife Troopers Aircraft Section due to name change. Aircraft Section more accurately reflects the core services of the component, which serves not just the Alaska Wildlife Troopers but the entire Department of Public Safety.</p>													
1004 Gen Fund (UGF)			7,631.3										
1007 I/A Rcpts (Other)			826.5										
* Allocation Difference *			8,457.8	4,057.8	67.8	3,204.4	1,013.8	114.0	0.0	0.0	27	0	0
Alaska Wildlife Troopers													
Add Authority for Recurring Reimbursable Service Agreements	23Gov	Inc	300.0	0.0	50.0	50.0	200.0	0.0	0.0	0.0	0	0	0
<p>Add authority for recurring Reimbursable Service Agreements (RSAs). Currently, not all recurring RSAs are able to utilize budgeted authority. This causes administrative delays getting structure established and leads to occasional delays in services provided. Additional authority improves processing time and avoids impact on services.</p>													
1007 I/A Rcpts (Other)			300.0										
Add Funding for Public Safety Technicians Time Status Changes	23Gov	Inc	369.4	312.4	0.0	42.0	15.0	0.0	0.0	0.0	6	-6	0
<p>Time status change for the following positions, from permanent part-time to permanent full-time.</p> <p>Northern Detachment 12-3821, Cordova, currently funded for 9.0 months 12-3846, Anchor Point, currently funded for 3.0 months</p> <p>Southern Detachment 12-1938, Petersburg, currently funded for 4.0 months</p>													

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
Add Funding for Public Safety Technicians													
Time Status Changes (continued)													
12-3866, Anchorage, currently funded for 3.0 months, relocate to Hoonah													
12-3851, Wrangell, currently funded for 4.0 months													
12-3856, Craig, currently funded for 6.0 months													
<p>Each of these positions are located in posts that have just one to two Alaska Wildlife Troopers and patrol is frequently conducted using a medium-class vessel. Having a full-time public safety technician 2 (PST2) at these locations would greatly increase overall operational effectiveness on a year-round basis. This includes the ability to always have these vessels operated with two personnel on board which greatly enhances officer safety during operations, particularly when Wildlife Troopers need to board vessels. Additionally, these PST2 positions would be the primary person responsible for maintenance and upkeep on these vessels.</p> <p>The following seasonal PST1 positions have been identified as positions that require additional funding to extend the budgeted months for each position:</p> <p>12-3864, Delta Junction, currently funded for 4.0 months, need to extend to 6.0 months, relocate to Bethel 12-3837, King Salmon, currently funded for 3.0 months, need to extend to 4.0 months 12-3842, King Salmon, currently funded for 3.0 months, need to extend to 4.0 months 12-3840, Kodiak, currently funded for 3.0 months, need to extend to 4.0 months 12-3858, Dillingham, currently funded for 3.0 months, need to extend to 4.0 months 12-3802, Haines, currently funded for 3.0 months, need to extend to 4.0 months</p>													
1004 Gen Fund (UGF)			369.4										
Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15,000.0										
1271 ARPA Rev R (UGF)			15,000.0										
* Allocation Difference *			669.4	312.4	50.0	92.0	215.0	0.0	0.0	0.0	6	-6	0

Alaska Wildlife Troopers Aircraft Section

Add Troopers in Anchorage (1) and Palmer (1) as Tactical Flight Officers, and One Aircraft Pilot in Dillingham

23Gov	Inc	614.2	557.2	0.0	42.0	15.0	0.0	0.0	0.0	3	0	0
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Add three new positions to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services. The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. Several years ago, the US Attorney declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. The Department has made progress in staffing in rural Alaska; however, additional efforts are needed. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe.

The following positions are added:

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Numbers and Language Differences Agencies: DPS

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
Add Troopers in Anchorage (1) and Palmer (1) as Tactical Flight Officers, and One Aircraft Pilot in Dillingham (continued)													
- Two State Troopers, range 77, located in Anchorage (one), and Palmer (one) as Tactical Flight Officers													
- One Aircraft Pilot 1, range 22, located in Dillingham													
1004 Gen Fund (UGF)			614.2										
Add Funding for Training and Equipment for Two New State Troopers	23Gov	Inc0TI	149.4	0.0	0.0	25.4	10.0	114.0	0.0	0.0	0	0	0
Add funding for one-time costs for each new State Trooper position (two) requested, funding the Alaska Law Enforcement Training (ALET) academy, new computers, and pursuit rated vehicles.													
1004 Gen Fund (UGF)			149.4										
Add Funding for Aircraft Maintenance and Repairs	23Gov	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
Add authority to support the Department with aircraft, aircraft support, transportation, prisoner transport and multiple other Department missions and provide for training, services for the aircrafts, and fuel to support basic operating needs.													
1004 Gen Fund (UGF)			1,800.0										
Add Funding for Pilot Training	23Gov	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
Add funding for ongoing pilot training due to basic training requirements, pilot turnover, new training, as well as initial and mandatory recurring training needs. The Department uses a combination of internal training for special mission tasking, continuation training, and third-party vendor contracted training and qualification to meet federal regulation and safety standards. This training covers the entire spectrum of fleet operations, including but not limited to:													
1. Multi engine high performance pressurized aircraft													
2. Turbine helicopters													
3. Multiple complex small airplanes and helicopters operated in all environments and configured to operate on wheels, floats, and skis													
1004 Gen Fund (UGF)			290.0										
Additional Funding for Positions Added with 75% Funding in FY21 and Fully Funded in FY22	23Gov	Inc	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Thirty-six new positions were added to Alaska State Troopers in FY2021. These positions were initially funded at approximately 75% to account for anticipated delays in recruitment. This increment is needed to fully fund the filled positions for FY2023.													
1004 Gen Fund (UGF)			126.5										
Transfer Funding and Positions to Establish New Aircraft Section	23Gov	TrOut	-8,457.8	-4,057.8	-67.8	-3,204.4	-1,013.8	-114.0	0.0	0.0	-27	0	0
Transfer authority and positions to Aircraft Section due to name change. Aircraft Section more accurately reflects the core services of the component, which serves not just the Alaska Wildlife Troopers but the entire Department of Public Safety.													
1004 Gen Fund (UGF)			-7,631.3										
1007 I/A Rcpts (Other)			-826.5										
* Allocation Difference *			-5,477.7	-3,374.1	-67.8	-1,047.0	-988.8	0.0	0.0	0.0	-24	0	0

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Numbers and Language Differences Agencies: DPS

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Marine Enforcement													
Add Funding for Large and Medium Vessel Fuel and Parts	23Gov	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
<p>In the Department of Public Safety, large and medium class vessels serve as the primary water response platforms in the event of natural disaster or critical incident in Alaska's coastal regions, as well as protect Alaska's multi-billion dollar fish and game industry. Ensuring these vessels have adequate funding for fuel, parts, and miscellaneous docking and service fees is critical to maintain a mission readiness status. The cost of fuel and vessel commodities has increased exponentially over the past two fiscal years.</p> <p>The large and medium class vessels are critical in protecting life and health, and provide public safety in the state of Alaska. Vessels must be fully funded to maintain a state of operational readiness.</p>													
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,117.4	1,923.6	200.0	4,633.3	1,415.0	945.5	0.0	0.0	32	-6	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Add Tribal Liaison to Work with Local Tribes and Communities	23Gov	Inc	125.5	106.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
<p>Add a full time Program Coordinator 1, range 18, located in Anchorage to serve as tribal liaison to promote engagement, consultation, and collaboration with Alaska Tribes, tribal organizations, and the Alaska Native community, consistent with the department's mission to ensure public safety.</p>													
1004 Gen Fund (UGF)			125.5										
Add 10 Village Public Safety Officers for Rural Alaska	23Gov	Inc	2,328.0	0.0	0.0	0.0	0.0	0.0	2,328.0	0.0	0	0	0
<p>The statewide Village Public Safety Officers (VPSO) program is divided into 10 individual programs. Each program is administered by the participating organization which employs and supervises the VPSOs. The participating organization, or grantee manages daily operations and work with the local communities which receive VPSO services. This adds 10 funded VPSO positions to provide public safety support services in rural Alaska. This also allows the participating organizations to fund a full range of activities requested by the participating organizations.</p> <p>Grants to Aleutian/Pribilof Island Assoc (APIA), Assoc of Village Council Presidents (AVCP), Bristol Bay Native Assoc (BBNA), Central Council of Tlingit/Haida (CCTHITA), Chugachmiut, Copper River Native Assoc (CRNA), Kawerak (KAWE), Kodiak Area Native Assoc (KANA), Northwest Arctic Borough, and Tanana Chiefs Conference (TCC) for VPSO program services.</p>													
1004 Gen Fund (UGF)			2,328.0										
Village Public Safety Officer 5% Salary Increase	23Gov	Inc	617.6	0.0	0.0	0.0	0.0	0.0	617.6	0.0	0	0	0
<p>Increase VPSO base pay by \$2.00 per hour. FY2023 is year two of a three-year plan to increase the VPSO entry salary. The full salary increase will be a \$7.00 per hour increase; \$4.00 in FY2022, \$2.00 in FY2023 and \$1.00 in FY2024.</p> <p>VPSO regulation 13 AAC 96.030 (2) requires grantees to only pay VPSOs from the salary schedule. With this funding, VPSOs will earn a base salary of \$32.79 per hour.</p>													
1004 Gen Fund (UGF)			617.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
Village Public Safety Officer Program (continued)													
* Allocation Difference *			3,071.1	106.5	0.0	14.0	5.0	0.0	2,945.6	0.0	1	0	0
** Appropriation Difference **			3,071.1	106.5	0.0	14.0	5.0	0.0	2,945.6	0.0	1	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Add Authority for Domestic Violence and Sexual Assault Victim Services Grants Support	23Gov	Inc0TI	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
Increase authority to offset projected decreases in Victims of Crimes Act (VOCA) grants provided by the federal government. These additional funds will allow the Council to maintain subawards under the VOCA program at existing funding levels.													
1269 CSLFRF (Fed)			3,500.0										
Add Two Program Coordinators to Manage Victim Services and Perpetrator Intervention Programs	23Gov	Inc	286.4	248.4	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
Add Program Coordinator 1-2 (12-#164), range 18-20, located in Juneau to manage the Victim Services program. Currently, Council on Domestic Violence and Sexual Assault (CDVSA) sponsors 24 victim service programs. Most victim service programs provide emergency shelter. Programs also provide safety planning and community-based advocacy to both victims of domestic violence and victims of sexual assault. A person does not need to be a shelter resident in order to receive services. Even though most programs are located in hub communities, all provide services to rural areas.													
Add Program Coordinator 2 (12-#165), range 20, located in Juneau to manage a Perpetrator Intervention program. Currently, CDVSA manages Battering Intervention Programs (BIPs). BIPs are one community partner within a larger system of accountability for those who choose to use violence or the threat of violence to gain control over their intimate partners. BIPs deliver education intended to promote behavioral changes that will increase victim safety and offender well-being. The programs provide opportunities to understand the abusive nature of their behavior and the effects of their violence on their families. For those who choose to be accountable for their actions and want to change, this education helps them make progress in every aspect of their lives. BIPs increase opportunities for victims and their children to access services and support and to plan for their safety. BIPs engage system partners and local community members to establish coordinated community responses to this violence in order to decrease tolerance for domestic violence.													
Full-time Program Coordinator 1-2 (12-#164), range 18-20, located in Juneau													
Full-time Program Coordinator 2 (12-#165), range 20, located in Juneau													
1002 Fed Rcpts (Fed)			93.2										
1004 Gen Fund (UGF)			193.2										
Alaska Family Justice Center Model Study	23Gov	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Conduct a study on the collaborative model of "through one door" - a single, safe, location for survivors of domestic violence, sexual assault, and sex trafficking to receive services. This study will identify partners and locations, evaluate scalability, and determine the long-term fiscal and human capital investments necessary to implement the Alaska Family Justice Center (AFJC).													

The AFJC will be dedicated to transitioning victims of domestic violence, sexual assault, and sex trafficking into

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Alaska Family Justice Center Model Study (continued)													
survivors. The AFJC is a team of professionals including therapists, nurses, attorneys, prosecutors, advocates, police, and other social service providers. The AFJC will provide services free of charge to individuals to empower them to break free of their abusers, end the pattern of violence, and become thriving members of society. The AFJC provides a safe environment to victims and their families and offers culturally relevant and evidence-based programs and services which enable them to regain their self-worth and find their way out of abusive relationships and into a new violence-free life.													
1004 Gen Fund (UGF)			500.0										
Reduce Authority to Align with Balance in Restorative Justice Fund	23Gov	Dec	-12.1	0.0	0.0	0.0	0.0	0.0	-12.1	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.													
1171 Rest Just (Other)			-12.1										
* Allocation Difference *			4,274.3	248.4	0.0	528.0	10.0	0.0	3,487.9	0.0	2	0	0
** Appropriation Difference **			4,274.3	248.4	0.0	528.0	10.0	0.0	3,487.9	0.0	2	0	0

Statewide Support

Commissioner's Office

Transfer Public Information Office from Alaska State Trooper Detachments to Align with Operations	23Gov	TrIn	1,059.4	1,059.4	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
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Transfer Public Information Office (PIO) positions from Alaska State Trooper Detachments to align with operations. These recently reclassified positions facilitate the timely response to thousands of Alaska Public Records Act Requests that the Department receives each year. This also realigns other PIO staff to match operational structure.

The following positions are being transferred from Alaska State Trooper Detachments:

- Full-time Emergency Services Dispatcher 2 (12-1630), range 16, located in Soldotna -- reclassified to Department Communications Manager, range 22, located in Anchorage
- Full-time Emergency Services Dispatcher 1 (12-1329), range 15, located in Soldotna -- reclassified to Research Analyst 4, range 21, located in Anchorage
- Full-time Emergency Services Dispatcher 1 (12-1117), range 15, located in Soldotna -- reclassified to Research Analyst 2/3, range 16/18, located in Anchorage
- Full-time Emergency Services Dispatcher 1 (12-1404), range 15, located in Soldotna -- reclassified to Research Analyst 2/3, range 16/18, located in Anchorage
- Full-time Emergency Services Dispatcher 1 (12-1419), range 15, located in Soldotna -- reclassified to Paralegal 2, range 16, located in Anchorage
- Full-time Information Officer 3 (12-1675), range 20, located in Anchorage
- Full-time Information Officer 2 (12-2087), range 17, located in Anchorage
- Full-time Information Officer 2 (12-1210), range 17, located in Anchorage
- Full-time Visual Information Specialist (12-1922), range 17, located in Anchorage

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**Numbers and Language
Differences
Agencies: DPS**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Commissioner's Office (continued)													
Transfer Public Information Office from Alaska State Trooper Detachments to Align with Operations (continued)													
1004 Gen Fund (UGF)			1,059.4										
Add Tribal Liaison to Work with Tribes and Local Communities	23Gov	Inc	125.5	106.5	0.0	14.0	5.0	0.0	0.0	0.0	1	0	0
Establish full-time Program Coordinator 1, range 18, located in Anchorage to serve as a tribal liaison to promote engagement, consultation, and collaboration with Alaska Tribes, tribal organizations, and the Alaska Native community, consistent with the Department's mission to ensure public safety. This will include focusing on Missing and Murdered Indigenous Persons (MMIP).													
1004 Gen Fund (UGF)			125.5										
* Allocation Difference *			1,184.9	1,165.9	0.0	14.0	5.0	0.0	0.0	0.0	10	0	0
Administrative Services													
Initiate Facilities Rehabilitation Program	23Gov	Inc	271.2	233.2	0.0	28.0	10.0	0.0	0.0	0.0	2	0	0
Add a full-time Building Management Specialist, range 19, located in Anchorage, a Procurement Specialist 2, range 16, located in Anchorage, and reclass and fully fund a full-time Facilities Manager 1, range 20, located in Anchorage to initiate a facilities rehabilitation program. The Department of Public Safety (DPS) operates approximately 150 State owned and leased facilities spread across the state of Alaska. These facilities range from trooper posts, hangars, storage, maintenance, housing, and other types. Ninety percent of these facilities are mission critical and essential facilities that are occupied by both the Division of Alaska State Troopers (AST) and the Division of Alaska Wildlife Troopers (AWT).													
DPS facilities can be broadly classified into Mission Facilities (MF) and Rural Trooper Housing (RTH). Both MF and RTH facilities require good habitable conditions to effectively support the mission and operations of DPS. Unfortunately, 70% of the State-owned MF's are in need of a life cycle upgrade, functional reassessment and rehabilitation. 100% of the State-owned RTH facilities are in need of rehabilitation to ensure health and safety of occupants.													
RTH is one of the key essential programs to effectively engage long term stationing of law enforcement officers in rural Alaska. As part of this program, AST and AWT are provided housing in DPS owned and leased facilities. It is important and necessary that these facilities are in healthy, safe, and good habitable conditions for the well-being of ASTs and their families. In this effort, DPS Procurement proposes to initiate a facilities rehabilitation program.													
This program will identify necessary life cycle renovations, upgrade needs of each facility, and implement the program to bring facilities to code compliance, good habitable standards, and safe conditions.													
1004 Gen Fund (UGF)			271.2										
Add Funding for a New Stock and Parts Specialist 3 and an Existing Admin Officer 1 Position Both Located in Anchorage	23Gov	Inc	261.8	223.8	0.0	28.0	10.0	0.0	0.0	0.0	1	0	0
Add full-time Stock & Parts Services 3, range 54, located in Anchorage, to support the Department in accomplishing its mission by performing regular small procurements for goods and services in accordance with the State of Alaska Procurement Code and Department policies and procedures. In addition, this position conducts supply warehouse operations and inventory management with the existing Stock & Parts Services 3													

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Numbers and Language Differences Agencies: DPS

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Administrative Services (continued)													
Add Funding for a New Stock and Parts Specialist 3 and an Existing Admin Officer I Position Both Located in Anchorage (continued)													
position. This increment includes \$111.0 UGF for the Stock & Parts Specialist 3.													
Fully fund a full-time Administrative Officer 1, range 17, located in Anchorage to provide lead administrative services necessary to implement effective and efficient administrative operations for Administrative Services, supporting various budget components. This position is split funded with \$150.8 UGF, and includes funding for allocated contractual costs.													
	1004 Gen Fund (UGF)		261.8										
* Allocation Difference *			533.0	457.0	0.0	56.0	20.0	0.0	0.0	0.0	3	0	0
Alaska Public Safety Communication Services (APSCS)													
Move the Alaska Public Safety Communication Services Allocation from Military and Veterans' Affairs to Public Safety													
	23Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems													
Add Funding for Two Analyst/Programmers, a Geographic Info Systems Analyst, and Two Data Communication Specialists													
Add positions to support critical line of business equipment, networks, and services that remain unsupported due to scope of work after the OIT consolidation. The following are systems that these positions will support: CODIS network and workstations at the crime lab, special circuits and connectivity to WIN, NCIC, RISSNET, and NLETS, and partner agency connections and secure tunnels for APSIN, ABIS, and ARMS. These positions will also support computer aided dispatch services, mapping and interfaces related to dispatch. These positions will further the goal of being able to provide a statewide road system map suitable for dispatching for most or all of the state with regular updates and support for map corrections.													
The following positions will be added:													
Two full-time Analyst/Programmer 2/3/4 (12-#223 & 12-#2234), range 16/18/20, located in Anchorage													
One full-time Geographic Information Systems (GIS) Analyst 2/3 (12-#225), range 17/19, located in Anchorage													
Two full-time Data Communication Specialist 1/2 (12-#226 & 12-#227), range 19/21, located in Anchorage													
	1004 Gen Fund (UGF)		700.3										
* Allocation Difference *			700.3	605.3	0.0	70.0	25.0	0.0	0.0	0.0	5	0	0
Criminal Justice Information Systems Program													
Increase Designated Program Receipt Authority for Criminal Background Checks to Balance Excess Carryforward													
	23Gov	Inc	622.4	0.0	0.0	400.0	222.4	0.0	0.0	0.0	0	0	0
With the increased number of individuals required to have criminal background checks for employment, licensing,													

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Criminal Justice Information Systems Program (continued)													
Increase Designated Program Receipt Authority for Criminal Background Checks to Balance Excess Carryforward (continued)													
and other purposes, the Division has steadily increased the amount of carry forward from program receipts. Unfortunately, a vast majority of the funding is anticipated but may not be realized until requests are submitted, making budget projections challenging.													
The Division processes an average of over 41,000 applicant background checks per year. The Division has roughly \$600,000 in carry forward funds which necessitates an increase in receipt and spend authority and anticipated annual increases in the number of applicant background checks and concealed handgun permits will necessitate the increase as well.													
1005 GF/Prgm (DGF)			622.4										
Add 6 Criminal Justice Positions to Support National Crime Information Center Missing Persons Validation Audits	23Gov	Inc	673.7	559.7	0.0	84.0	30.0	0.0	0.0	0.0	6	0	0
The Department of Public Safety (DPS) is required to complete audits and verify information placed in to the Alaska Public Safety Information Network (APSIN) / National Crime Information Center (NCIC) databases. In 2021, an audit of DPS by the FBI found that DPS was deficient in missing person validations and audits. Validation work is spread through many parts of the organization and is not being handled in a systematic and manageable manner as it should be.													
Validations refers to the auditing and validating of records relating to felony warrants, misdemeanor warrants, protective orders, probation conditions, condition of release, missing persons, identify theft, property records, and locates in APSIN. A breakdown of the estimated work to be done and the time it would take for a person to do each validation was completed based on a new (untrained) employee and a trained employee. Based on this information, the following is needed to minimally handle the validation requirements of DPS. DPS also provides validation services for some smaller agencies in the state, increasing the workload from what was scoped for DPS validations. This extra workload makes it even more important for dedicated process and personnel to be assigned validations.													
Five full-time Criminal Justice Technician 1/2 (12-#234,12-#235,12-#236,12-#237,12-#238), range 12/14, located in Anchorage													
One full-time Criminal Justice Specialist (12-#239), range 16, located in Anchorage													
1002 Fed Rcpts (Fed)			606.3										
1004 Gen Fund (UGF)			67.4										
Increase Federal Authority for Existing Multi-Year Grants Related to Criminal History and Records Improvement Projects	23Gov	Inc	4,841.3	0.0	0.0	3,841.3	0.0	0.0	1,000.0	0.0	0	0	0
The Division of Statewide Services requests federal grant funding every year from three primary solicitations: the National Criminal History Improvement Program (NCHIP), the National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP), and the Sex Offender Registration and Notification Act (SORNA). Because the Division partners with the Alaska Court System (ACS) on several of the grants, they are a subgrantee. The Department needs to include receipt and spending authority for both ACS grants awards, as well as the ones DPS receives. Also, the grants below are applied for by both ACS and DPS every year, but													

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Criminal Justice Information Systems Program (continued)													
Increase Federal Authority for Existing Multi-Year Grants Related to Criminal History and Records Improvement Projects (continued)													
projects on each award will run two to three years to complete, thus having several grant award cycles running concurrently. As such, the Division needs to have sufficient receipt and spending authority for multiple, concurrent grant cycles.													
	1002 Fed Rcpts (Fed)		4,841.3										
* Allocation Difference *			6,137.4	559.7	0.0	4,325.3	252.4	0.0	1,000.0	0.0	6	0	0
Laboratory Services													
Increase Federal Receipt Authority for Existing Multi-Year Grants for Forensics, DNA, and Sexual Assault Kit Tracking													
Increase federal receipt authority to expand awards under several federal programs at the Alaska Scientific Crime Detection Laboratory (ASCDL). The increase is related to funding increase in Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction, and Implementation of a Sexual Assault Kit Tracking Programs as well as expected increases in spending associated with these grants.													
	1002 Fed Rcpts (Fed)	23Gov Inc	627.0	0.0	0.0	627.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Add Three Forensic Scientists, a Forensic Technician, and an Admin Assistant to Reduce Turnaround Time on DNA Testing													
Add six positions to reduce turnaround time on DNA testing. The demand for forensic science has continued to increase amongst law enforcement and prosecutors over the last two decades. Staffing at the Alaska Scientific Crime Detection Laboratory (ASCDL) has not been increased sufficiently to overcome backlogs and turnaround times that customers deem unacceptable. This request is to reduce the sex assault kit backlog and the amount of time in which the ASCDL must test a sexual assault examination kit from one year to three months after the ASCDL receives the sexual assault examination kit. To achieve a three-month turnaround time for testing of sexual assault examination kits while maintaining the current level of service for other DNA services (property crimes, homicides, etc.), the ASCDL will add the following new positions. To accommodate the increase of personnel, these positions will need contractual costs to include the increase in prorated chargebacks and commodities costs to include the necessary consumables (reagents for testing) associated with testing performed by the staff.													
	1004 Gen Fund (UGF)	23Gov Inc	1,229.3	592.3	0.0	84.0	353.0	200.0	0.0	0.0	6	0	0
* Allocation Difference *			1,856.3	592.3	0.0	711.0	353.0	200.0	0.0	0.0	6	0	0
** Appropriation Difference **			10,411.9	3,380.2	0.0	5,176.3	655.4	200.0	1,000.0	0.0	30	0	0

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Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Reduce Authority Due to Decreased Availability of Restorative Justice Funding for the Crime Victim Compensation Fund	23Gov	Dec	-157.7	0.0	0.0	0.0	0.0	0.0	-157.7	0.0	0	0	0
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue.													
1220 Crime VCF (Other)			-157.7										
* Allocation Difference *			-157.7	0.0	0.0	0.0	0.0	0.0	-157.7	0.0	0	0	0
** Appropriation Difference **			-157.7	0.0	0.0	0.0	0.0	0.0	-157.7	0.0	0	0	0
Agency Unallocated													
Unallocated Rates Adjustment													
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	23Gov	RateAdj	76.9	0.0	0.0	76.9	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			9.2										
1004 Gen Fund (UGF)			61.0										
1005 GF/Prgm (DGF)			2.2										
1007 I/A Rcpts (Other)			2.8										
1061 CIP Rcpts (Other)			0.7										
1108 Stat Desig (Other)			0.1										
1220 Crime VCF (Other)			0.3										
1246 RcdvsmFund (DGF)			0.6										
FY2023 Human Resources Rate AspireAlaska	23Gov	RateAdj	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the Department's programs in accordance with the Department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			0.6										
1004 Gen Fund (UGF)			28.3										
1005 GF/Prgm (DGF)			0.5										
1007 I/A Rcpts (Other)			0.7										
1061 CIP Rcpts (Other)			0.1										
1220 Crime VCF (Other)			0.1										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	23Gov	RateAdj	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the Department's programs in accordance with the Department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			1.8										
1004 Gen Fund (UGF)			89.7										
1005 GF/Prgm (DGF)			1.7										
1007 I/A Rcpts (Other)			2.1										
1061 CIP Rcpts (Other)			0.4										
1220 Crime VCF (Other)			0.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
FY2023 Office of Information Technology Core Services Rate Software Increases	23Gov	RateAdj	213.2	0.0	0.0	213.2	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the Department's programs in accordance with the Department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			4.0										
1004 Gen Fund (UGF)			199.0										
1005 GF/Prgm (DGF)			3.9										
1007 I/A Rcpts (Other)			4.7										
1061 CIP Rcpts (Other)			0.8										
1220 Crime VCF (Other)			0.8										
FY2023 Office of Information Technology Mainframe Increases	23Gov	RateAdj	459.7	0.0	0.0	459.7	0.0	0.0	0.0	0.0	0	0	0
This change will be allocated across the Department's programs in accordance with the Department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			55.1										
1004 Gen Fund (UGF)			364.5										
1005 GF/Prgm (DGF)			12.9										
1007 I/A Rcpts (Other)			16.6										
1061 CIP Rcpts (Other)			4.2										
1108 Stat Desig (Other)			0.4										
1171 Rest Just (Other)			0.2										
1220 Crime VCF (Other)			2.0										
1246 RcdvsmFund (DGF)			3.8										
* Allocation Difference *			876.2	0.0	0.0	876.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			876.2	0.0	0.0	876.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			28,332.4	5,874.9	200.0	11,679.8	2,091.4	1,210.5	7,275.8	0.0	66	-6	0
**** All Agencies Difference ****			28,332.4	5,874.9	200.0	11,679.8	2,091.4	1,210.5	7,275.8	0.0	66	-6	0

Column Definitions

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 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 FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]