

All Dollars in Thousands
Numbers Only

	23 Governor's Request 12/15	FY23 Adjusted Base	House Baseline	House Subcom	Senate Subcom
Unrestricted GF	212,193.3	193,915.0	215,864.1	194,657.5	
Designated GF	8,669.7	8,921.7	8,669.7	8,947.3	
Other	13,239.8	12,672.2	13,239.8	12,709.6	
Federal Funds	39,949.2	30,210.7	36,449.2	30,281.4	
Total	274,052.0	245,719.6	274,222.8	246,595.8	-
Check (Enter #s from LFD reports)	274,052.0	245,719.6	274,222.8	-	-
Should equal zero	-	-	-	(246,595.8)	-

23 Governor's Request 12/15 to House Subcom	
(17,535.8)	-8.3%
277.6	3.2%
(530.2)	-4.0%
(9,667.8)	-24.2%
(27,456.2)	-10.0%

FY23 Adjusted Base to House Subcom	
742.5	0.4%
25.6	0.3%
37.4	0.3%
70.7	0.2%
876.2	0.4%

House Baseline to House Subcom	
(21,206.6)	-9.8%
277.6	3.2%
(530.2)	-4.0%
(6,167.8)	-16.9%
(27,627.0)	-10.1%

Prepared by:	LFD
Date:	
Time	
Status:	Blank for voting

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary

General Funds Total	220,863.0	202,836.7	224,533.8	203,604.8	-
Other	13,239.8	12,672.2	13,239.8	12,709.6	-
Federal	39,949.2	30,210.7	36,449.2	30,281.4	-

(17,258.2)	-7.8%
(530.2)	-4.0%
(9,667.8)	-24.2%

768.1	0.4%
37.4	0.3%
70.7	0.2%

(20,929.0)	-9.3%
(530.2)	-4.0%
(6,167.8)	-16.9%

Positions (Enter position counts from LFD reports)

PFTs	965	899	965	0
PPTs	12	18	12	0
Temps	27	27	27	0
Total Positions	1004	944	1004	0
Position Check (Should equal zero)			944	

(965)	-100.0%
(12)	-100.0%
(27)	-100.0%

(899)	-100.0%
(18)	-100.0%
(27)	-100.0%

(965)	-100.0%
(12)	-100.0%
(27)	-100.0%

Department of Public Safety

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all House Baseline (House Finance Committee's working column which includes the Governor's operating budget request (pre-amendments) with one-time federal funding replaced with UGF) transactions not included in FY23 Adjusted Base.				Numbers Section			28,332.4		60	0	
1	Fire and Life Safety	Fire and Life Safety	Add Full-time Deputy Fire Marshal 2 (12-#230) for Rural Fire Investigations	Items 1 and 2 are related.	1004	Gen Fund	392.2		1	0	
2	Fire and Life Safety	Fire and Life Safety	Add Funding for Equipment in Support of New Deputy Fire Marshal 2 in Bethel	Items 1 and 2 are related.	1004	Gen Fund	65.0		0	0	IncOTI
3	Fire and Life Safety	Fire and Life Safety	Rural Fire Training and Education		1004	Gen Fund	282.0		0	0	
4	Fire and Life Safety	Fire and Life Safety	Fire and Life Safety Plan Review Revenue Shortfall		1004	Gen Fund	900.0		0	0	
					1005	GF/Prgm	(900.0)				
5	Alaska State Troopers	Alaska Bureau of Judicial Services	Add Administrative Assistant 2 (12-#232) for Judicial Services		1004	Gen Fund	108.5		1	0	
6	Alaska State Troopers	Prisoner Transportation	Delete Funding No-Longer Needed for Anticipated Travel Expenditures	Items 6 and 17 are related.	1004	Gen Fund	(249.9)		0	0	
7	Alaska State Troopers	Search and Rescue	Delete Funding No-Longer Needed for Anticipated Services and Commodities Expenditures	Items 7 and 18 are related.	1004	Gen Fund	(258.5)		0	0	
8	Alaska State Troopers	Rural Trooper Housing	Delete Funding No-Longer Needed for Anticipated Services Expenditures	Items 8 and 19 are related.	1004	Gen Fund	(325.0)		0	0	

[illegible]

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9	Alaska State Troopers	Dispatch Services	Transfer 27 Positions and Funding from AST Detachments to Establish New Dispatch Services Allocation	Voting yes on this item will create a new allocation called "Dispatch Services" and transfer funding into the new allocation. Items 9 and 16 are two sides of a transfer.	1004	Gen Fund	4,870.7		27	0	Structure	-	-	-	-	-
10	Alaska State Troopers	Dispatch Services	Add Funding for Dispatch Services Contract with Kenai Peninsula Borough		1004	Gen Fund	1,819.4		0	0		-	-	-	-	-
11	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	Fund Change General Fund Match to Unrestricted General Funds		1003	GF/Match	(693.3)		0	0		-	-	-	-	-
					1004	Gen Fund	693.3					-	-	-	-	-
12	Alaska State Troopers	Alaska State Trooper Detachments	"Do Not Accept" LFD Adjustment for Technical Error in Governor's Bill	Vote no on this item to correct a technical error in the Governor's bill.	1004	Gen Fund	(70.9)		0	0		-	-	-	-	-
13	Alaska State Troopers	Alaska State Trooper Detachments	Add Troopers in Anchorage (1), Tok (1), Palmer (5), Wasilla (5), and Public Safety Techs in Juneau (1) and Soldotna (1)	Total funding for these positions would be \$3,156.0 in the base, and a separate \$821.7 one-time increment for initial costs.	0		-		14	0		-	-	-	-	-
14	Alaska State Troopers	Alaska State Trooper Detachments	Transfer Public Information Office to Commissioner's Office for Reorganization Initiative	Items 14 and 50 are two sides of a transfer.	1004	Gen Fund	(1,059.4)		-9	0		-	-	-	-	-
15	Alaska State Troopers	Alaska State Trooper Detachments	Transfer General Investigative Unit to Alaska Bureau of Investigations	Items 15 and 28 are two sides of a transfer.	1004	Gen Fund	(2,409.8)		-11	0		-	-	-	-	-
16	Alaska State Troopers	Alaska State Trooper Detachments	Transfer 27 Positions and Funding to Establish New Dispatch Services Allocation within Alaska State Troopers	Items 9 and 16 are two sides of a transfer.	1004	Gen Fund	(4,870.7)		-27	0		-	-	-	-	-
17	Alaska State Troopers	Alaska State Trooper Detachments	Add Funding for Anticipated Travel Expenditures	Items 6 and 17 are related.	1004	Gen Fund	249.9		0	0		-	-	-	-	-
18	Alaska State Troopers	Alaska State Trooper Detachments	Add Funding for Anticipated Services and Commodities Expenditures	Items 7 and 18 are related.	1004	Gen Fund	258.5		0	0		-	-	-	-	-
19	Alaska State Troopers	Alaska State Trooper Detachments	Add Funding for Anticipated Services Expenditures	Items 8 and 19 are related.	1004	Gen Fund	325.0		0	0		-	-	-	-	-
20	Alaska State Troopers	Alaska State Trooper Detachments	Add Authority for Recurring Reimbursable Services Agreements		1007	I/A Rcpts	150.0		0	0		-	-	-	-	-
21	Alaska State Troopers	Alaska State Trooper Detachments	Expand Alaska State Trooper In-Car Video Storage Services		1004	Gen Fund	631.5		0	0		-	-	-	-	-
22	Alaska State Troopers	Alaska State Trooper Detachments	Add Funding for Annual Gear Replacement for State Troopers		1004	Gen Fund	500.0		0	0		-	-	-	-	-
23	Alaska State Troopers	Alaska State Trooper Detachments	Add Funding to Support Special Emergency Response Team		1004	Gen Fund	125.0		0	0		-	-	-	-	-
24	Alaska State Troopers	Alaska State Trooper Detachments	Add Full Funding for New FY2021 Filled Positions	Items 24, 39, and 62 are related.	1004	Gen Fund	460.2		0	0		-	-	-	-	-
25	Alaska State Troopers	Alaska State Trooper Detachments	Add Funding to Establish Office Space for Troopers Stationed in Togiak and Hooper Bay		1004	Gen Fund	200.0		0	0		-	-	-	-	-
26	Alaska State Troopers	Alaska State Trooper Detachments	Add Seven Positions and Funding to Address Domestic Violence, Sexual Assault, and Missing/Murdered Indigenous Persons		1004	Gen Fund	818.8		7	0		-	-	-	-	-
27	Alaska State Troopers	Alaska State Trooper Detachments	Add Four Criminal Justice Techs in Anchorage (2), Soldotna (1), and Juneau (1) to Enhance Timely Response		1004	Gen Fund	404.4		4	0		-	-	-	-	-

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28	Alaska State Troopers	Alaska Bureau of Investigation	Transfer General Investigative Unit from Alaska State Trooper Detachments for Reorganization Initiative	Items 15 and 28 are two sides of a transfer.	1004	Gen Fund	2,409.8		11	0		-	-	-	-	-
29	Alaska State Troopers	Alaska Bureau of Investigation	Add Authority for State Homeland Security Program Award	Items 29 and 63 are related.	1007	I/A Rcpts	250.0		0	0		-	-	-	-	-
30	Alaska State Troopers	Alaska Bureau of Investigation	Add Two Criminal Justice Technicians and Two Office Assistants in Anchorage to Increase Operational Capacity		1004	Gen Fund	395.5		4	0		-	-	-	-	-
31	Alaska State Troopers	Alaska Bureau of Investigation	Add Two Criminal Intelligence Analyst I Positions for the Digital Forensics Laboratory in Anchorage		1004	Gen Fund	234.9		2	0		-	-	-	-	-
32	Alaska State Troopers	Aircraft Section	Transfer Funding and Positions from Alaska Wildlife Troopers Aircraft Section to Establish New Aircraft Section	Voting yes on this item will create a new allocation called "Aircraft Section" and transfer funding into the new allocation. Items 32 and 40 are two sides of a transfer.	1004	Gen Fund	7,631.3		27	0	Structure	-	-	-	-	-
					1007	I/A Rcpts	826.5					-	-	-	-	-
33	Alaska State Troopers	Alaska Wildlife Troopers	Add Authority for Recurring Reimbursable Service Agreements		1007	I/A Rcpts	300.0		0	0		-	-	-	-	-
34	Alaska State Troopers	Alaska Wildlife Troopers	Add Funding for Public Safety Technicians Time Status Changes		1004	Gen Fund	369.4		0	0		-	-	-	-	-
35	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Add Troopers in Anchorage (1) and Palmer (1) as Tactical Flight Officers, and One Aircraft Pilot in Dillingham		1004	Gen Fund	614.2		3	0		-	-	-	-	-
36	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Add Funding for Training and Equipment for Two New State Troopers		1004	Gen Fund	149.4		0	0	IncOTI	-	-	-	-	-
37	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Add Funding for Aircraft Maintenance and Repairs		1004	Gen Fund	1,800.0		0	0		-	-	-	-	-
38	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Add Funding for Pilot Training		1004	Gen Fund	290.0		0	0		-	-	-	-	-
39	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Additional Funding for Positions Added with 75% Funding in FY21 and Fully Funded in FY22	Items 24, 39, and 62 are related.	1004	Gen Fund	126.5		0	0		-	-	-	-	-
40	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Transfer Funding and Positions to Establish New Aircraft Section	Items 32 and 40 are two sides of a transfer.	1004	Gen Fund	(7,631.3)		-27	0		-	-	-	-	-
					1007	I/A Rcpts	(826.5)					-	-	-	-	-
41	Alaska State Troopers	Alaska Wildlife Troopers Marine Enforcement	Add Funding for Large and Medium Vessel Fuel and Parts		1004	Gen Fund	500.0		0	0		-	-	-	-	-
42	Village Public Safety Officer Program	Village Public Safety Officer Program	Add Tribal Liaison to Work with Local Tribes and Communities		1004	Gen Fund	125.5		1	0		-	-	-	-	-
43	Village Public Safety Officer Program	Village Public Safety Officer Program	Add 10 Village Public Safety Officers for Rural Alaska		1004	Gen Fund	2,328.0		0	0		-	-	-	-	-
44	Village Public Safety Officer Program	Village Public Safety Officer Program	Village Public Safety Officer 5% Salary Increase		1004	Gen Fund	617.6		0	0		-	-	-	-	-
45	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		1269	CSLFRF	3,500.0		0	0	IncOTI	-	-	-	-	-

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46	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Add Two Program Coordinators to Manage Victim Services and Perpetrator Intervention Programs		1002	Fed Rcpts	93.2		2	0		-	-	-	-	-
					1004	Gen Fund	193.2					-	-	-	-	-
47	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Alaska Family Justice Center Model Study		1004	Gen Fund	500.0		0	0	IncOTI	-	-	-	-	-
48	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Reduce Authority to Align with Balance in Restorative Justice Fund		1171	Rest Just	(12.1)		0	0		-	-	-	-	-
49	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Change Fund Source from CSLFRF to UGF		1004	Gen Fund	3,500.0		0	0		-	-	-	-	-
					1269	CSLFRF	(3,500.0)					-	-	-	-	-
50	Statewide Support	Commissioner's Office	Transfer Public Information Office from Alaska State Trooper Detachments to Align with Operations	Items 14 and 50 are two sides of a transfer.	1004	Gen Fund	1,059.4		9	0		-	-	-	-	-
51	Statewide Support	Commissioner's Office	Add Tribal Liaison to Work with Tribes and Local Communities		1004	Gen Fund	125.5		1	0		-	-	-	-	-
52	Statewide Support	Administrative Services	Initiate Facilities Rehabilitation Program		1004	Gen Fund	271.2		2	0		-	-	-	-	-
53	Statewide Support	Administrative Services	Add Funding for a New Stock and Parts Specialist 3 and an Existing Admin Officer I Position Both Located in Anchorage		1004	Gen Fund	261.8		1	0		-	-	-	-	-
54	Statewide Support	Alaska Public Safety Communication Services (APSCS)	Move the Alaska Public Safety Communication Services Allocation from Military and Veterans' Affairs to Public Safety		0		-		0	0	Structure	-	-	-	-	-
55	Statewide Support	Information Systems	Add Funding for Two Analyst/Programmers, a Geographic Info Systems Analyst, and Two Data Communication Specialists		1004	Gen Fund	700.3		5	0		-	-	-	-	-
56	Statewide Support	Criminal Justice Information Systems Program	Increase Designated Program Receipt Authority for Criminal Background Checks to Balance Excess Carryforward		1005	GF/Prgm	622.4		0	0		-	-	-	-	-
57	Statewide Support	Criminal Justice Information Systems Program	Add 6 Criminal Justice Positions to Support National Crime Information Center Missing Persons Validation Audits		1002	Fed Rcpts	606.3		6	0		-	-	-	-	-
					1004	Gen Fund	67.4					-	-	-	-	-
58	Statewide Support	Criminal Justice Information Systems Program	Increase Federal Authority for Existing Multi-Year Grants Related to Criminal History and Records Improvement Projects	Items 58 and 59 are related to SLA2021 RPLs that were approved by LB&A.	1002	Fed Rcpts	4,841.3		0	0		-	-	-	-	-
59	Statewide Support	Laboratory Services	Increase Federal Receipt Authority for Existing Multi-Year Grants for Forensics, DNA, and Sexual Assault Kit Tracking	Items 58 and 59 are related to SLA2021 RPLs that were approved by LB&A.	1002	Fed Rcpts	627.0		0	0		-	-	-	-	-
60	Statewide Support	Laboratory Services	Add Three Forensic Scientists, a Forensic Technician, and an Admin Assistant to Reduce Turnaround Time on DNA Testing		1004	Gen Fund	1,229.3		6	0		-	-	-	-	-
61	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Reduce Authority Due to Decreased Availability of Restorative Justice Funding for the Crime Victim Compensation Fund		1220	Crime VCF	(157.7)		0	0		-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
Includes all GovAmd 2/14 no Sal Adjusts																		
				Numbers Section			170.8		0	0			-	-	-	-		
62	Alaska State Troopers	Alaska State Trooper Detachments	Add Full Funding for New FY2021 Filled Positions	Items 24, 39, and 62 are related.	1004	Gen Fund	170.8		0	0			-	-	-	-		
63	Alaska State Troopers	Alaska Bureau of Investigation	Fund Change for State Homeland Security Program Award	Items 29 and 63 are related.	1007	I/A Rcpts	(250.0)		0	0			-	-	-	-		
					1061	CIP Rcpts	250.0						-	-	-	-		
Other Subcommittee Actions																		
64	Alaska State Troopers		Add Intent: It is the intent of the legislature that the Department of Public Safety increase efforts to fill vacant positions within the Alaska State Troopers appropriation and reduce overtime in order to better manage within the authorized budget. The Department should provide two reports to the Co-Chairs of Finance and the Legislative Finance Division, the first no later than December 20, 2022, and the second no later than July 1, 2023, that details monthly hiring and attrition, as well as premium and overtime costs by category, a comparison of actual outlays to budgeted amounts, a graph showing actual overtime outlays versus budgeted for the past 5 fiscal years, and a description of any contributing factors to the overtime amounts and actions taken to address those factors from the start of the fiscal year to the month preceding the due date of the report.				-		0	0			-	-	-	-		
65	Alaska State Troopers		Add Intent: It is the intent of the legislature that no funds shall be moved outside of the personal services line of any allocation within the Alaska State Troopers appropriation.				-			0			-	-	-	-		
66	Agency-Level Intent		Add Intent: It is the intent of the legislature that the Department of Public Safety prioritize the deployment of law enforcement resources to non-urbanized areas that lack organized governments.				-			0			-	-	-	-		
67	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Add Funding for Deomestic Violence and Sexual Assault Victim Services Grant Support	Items 67 and 68 are related.	1004	Gen Fund	300.0			0			-	-	-	-		
68	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Reduce Funding for Alaska Family Justice Center Model Study	Items 67 and 68 are related.	1004	Gen Fund	(300.0)			0			-	-	-	-		
69	Village Public Safety Officer Program		Add Intent: It is the intent of the legislature that the Department of Public Safety work in conjunction with each Village Public Safety Officer (VPSO) program grantees' leadership to improve program recruitment and retention, to provide greater spending flexibility, and to identify regional training opportunities. The Department should refine the standards of VPSOs to expand upon eligibility and better define essential functions and other responsibilities that distinguish varying support of village public safety needs. The Department shall work with grantees to utilize grant funds and/or contributions from tribal governments, local governments, and regional Native Corporations to support hiring and retention incentives.				-			0			-	-	-	-		
70	Alaska State Troopers		Add Intent: It is the intent of the legislature that the Department of Public Safety prioritizes vacant positions within the Alaska State Troopers A and C Detachments to the maximum extent possible when filling positions.				-			0			-	-	-	-		
72	Alaska State Troopers	Recruitment Unit	Establish New Recruitment Unit Allocation Within the Alaska State Troopers Appropriation				-			0	Structure		-	-	-	-		
73	Alaska State Troopers	Alaska State Trooper Detachments	Transfer Resources Associated with the Recruitment Unit to New Recruitment Unit Allocation		1004	Gen Fund	(650.3)		-4	0			-	-	-	-		
74	Appropriation PlaceholderSubcom	Recruitment Unit	Transfer Resources Associated with the Recruitment Unit from AST Detachments		1004	Gen Fund	650.3		4	0			-	-	-	-		