

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	216,095.7	213,233.3	235,116.4	235,116.4
Designated GF	8,711.1	8,745.9	9,399.7	9,399.7
Other	13,308.6	13,593.5	16,403.8	16,403.8
Federal Funds	35,911.1	35,957.1	39,018.9	39,018.9
<b>Total</b>	<b>274,026.5</b>	<b>271,529.8</b>	<b>299,938.8</b>	<b>299,938.8</b>
Check (Enter #s from LFD reports)	274,026.5	271,529.8	299,938.8	299,938.8
Should equal zero	-	-	-	-

FY23 Management Plan to House Subcom	
19,020.7	8.8%
688.6	7.9%
3,095.2	23.3%
3,107.8	8.7%
<b>25,912.3</b>	<b>9.5%</b>

AdjBase+ to House Subcom	
21,883.1	10.3%
653.8	7.5%
2,810.3	20.7%
3,061.8	8.5%
<b>28,409.0</b>	<b>10.5%</b>

24GovAmd to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Prepared by:	Edra Morledge
Date:	2/2/2023
Time	4:17 PM
Status:	DRAFT

Pink cells reflect differences  
Enter Data in Blue Cells

Funding Summary

General Funds Total	224,806.8	221,979.2	244,516.1	244,516.1
Other	13,308.6	13,593.5	16,403.8	16,403.8
Federal	35,911.1	35,957.1	39,018.9	39,018.9

19,709.3	8.8%
3,095.2	23.3%
3,107.8	8.7%

22,536.9	10.2%
2,810.3	20.7%
3,061.8	8.5%

-	0.0%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	951	954	982	982
PPTs	12	12	12	12
Temps	25	25	19	19
<b>Total Positions</b>	<b>988</b>	<b>991</b>	<b>1013</b>	<b>1013</b>
Position Check (Should equal zero)				0

31	3.3%
-	0.0%
(6)	-24.0%

28	2.9%
-	0.0%
(6)	-24.0%

-	0.0%
-	0.0%
-	0.0%

Department of Public Safety

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure transactions submitted on December 15, 2022 that are not included in the adjusted base.				Numbers Section		15,044.2		22	22	
1	Fire and Life Safety	Fire and Life Safety	Add Deputy Fire Marshal 1/2 (12-#017) for Inspections and Investigations in Southeast Alaska		1004	Gen Fund	219.5	1	1	1
2	Fire and Life Safety	Fire and Life Safety	One-Time Startup Costs for New Deputy Fire Marshal in Southeast Alaska		1004	Gen Fund	83.7	1	0	0
3	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	Add Criminal Justice Technician 1/2 (12-#007) for Anchorage Airport Interdiction Unit		1004	Gen Fund	112.6	1	1	1
4	Alaska State Troopers	Statewide Drug and Alcohol Enforcement Unit	One-Time Startup Costs for New Criminal Justice Technician 1/2 for Anchorage Airport Interdiction		1004	Gen Fund	18.4	1	0	0
5	Alaska State Troopers	Alaska State Trooper Detachments	Add Remaining 25% Funding for Filled Positions Provided in FY21 at 75% Funding		1004	Gen Fund	755.9	1	0	0

House Subcom Shaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
21,883.1	653.8	2,810.3	3,061.8	28,409.0
12,018.3	153.8	2,810.3	61.8	15,044.2
9,864.8	500.0	-	3,000.0	13,364.8
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
12,018.3	153.8	2,810.3	61.8	15,044.2
219.5	-	-	-	219.5
83.7	-	-	-	83.7
112.6	-	-	-	112.6
18.4	-	-	-	18.4
755.9	-	-	-	755.9

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6	Alaska State Troopers	Alaska State Trooper Detachments	Add Full Funding for Filled Sergeant and Four Trooper Positions Provided in FY23 without Funding		1004	Gen Fund	1,280.9	1	0	0		1,280.9	-	-	-	1,280.9
7	Alaska State Troopers	Alaska State Trooper Detachments	Add Criminal Justice Technician 1/2 (12-#059) for Statewide Evidence Entry		1004	Gen Fund	112.6	1	1	1		112.6	-	-	-	112.6
8	Alaska State Troopers	Alaska State Trooper Detachments	One-Time Startup Costs for Criminal Justice Technician 1/2		1004	Gen Fund	18.4	1	0	0	IncOTI	18.4	-	-	-	18.4
9	Alaska State Troopers	Alaska State Trooper Detachments	Add Mental Health Clinician 2 (12-#058) to Expand Wellness Program		1004	Gen Fund	162.0	1	1	1		162.0	-	-	-	162.0
10	Alaska State Troopers	Alaska State Trooper Detachments	One-Time Startup Costs for Mental Health Clinician 2		1004	Gen Fund	18.4	1	0	0	IncOTI	18.4	-	-	-	18.4
11	Alaska State Troopers	Alaska State Trooper Detachments	Add Training Specialist to Expand Training Options and Meet Professional Police Training Demands		1005	GF/Prgm	153.8	1	1	1		-	153.8	-	-	153.8
12	Alaska State Troopers	Alaska State Trooper Detachments	One-Time Startup Costs for Training Specialist		1004	Gen Fund	18.4	1	0	0	IncOTI	18.4	-	-	-	18.4
13	Alaska State Troopers	Alaska State Trooper Detachments	Add Public Safety Technician 2 (12-#049) for Asset Management		1004	Gen Fund	102.2	1	1	1		102.2	-	-	-	102.2
14	Alaska State Troopers	Alaska State Trooper Detachments	One-Time Startup Costs for Public Safety Technician 2		1004	Gen Fund	18.4	1	0	0	IncOTI	18.4	-	-	-	18.4
15	Alaska State Troopers	Alaska State Trooper Detachments	Add Funding to Address Rising Costs in Equipment and Supplies		1004	Gen Fund	452.1	1	0	0		452.1	-	-	-	452.1
16	Alaska State Troopers	Alaska State Trooper Detachments	Transition to Digital Evidence Management Software for Online Evidence		1004	Gen Fund	300.0	1	0	0		300.0	-	-	-	300.0
17	Alaska State Troopers	Alaska Bureau of Investigation	Critical Software System Licensure for Crime Investigations		1004	Gen Fund	319.0	1	0	0		319.0	-	-	-	319.0
18	Alaska State Troopers	Alaska Bureau of Investigation	Add Two Forensic Technician 2 (12-#027, 12-#028) for Crime Scene Response		1004	Gen Fund	261.5	1	2	2		261.5	-	-	-	261.5
19	Alaska State Troopers	Alaska Bureau of Investigation	One-Time Startup Costs for Two New Forensic Technician 2 Positions		1004	Gen Fund	36.8	1	0	0	IncOTI	36.8	-	-	-	36.8
20	Alaska State Troopers	Aircraft Section	Add Public Safety Technician 2 (12-#064) to Increase Operational Capacity		1004	Gen Fund	95.0	1	1	1		95.0	-	-	-	95.0
					1007	I/A Rcpts	7.7	1				-	-	7.7	-	7.7
21	Alaska State Troopers	Aircraft Section	One-Time Startup Costs for New Public Safety Technician 2		1004	Gen Fund	18.4	1	0	0	IncOTI	18.4	-	-	-	18.4
22	Alaska State Troopers	Aircraft Section	Add Aircraft Pilot 1 (12-#061) to Increase Operational Capacity		1004	Gen Fund	259.4	1	1	1		259.4	-	-	-	259.4
23	Alaska State Troopers	Aircraft Section	One-Time Startup Costs for New Aircraft Pilot 1		1004	Gen Fund	18.4	1	0	0	IncOTI	18.4	-	-	-	18.4

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
24	Alaska State Troopers	Alaska Wildlife Troopers	Add Full Funding for Three State Trooper Positions (in Galena, Saint Mary's, & Yakutat) Provided in FY23 without Funding		1004	Gen Fund	942.8	1	0	0		942.8	-	-	-	942.8
25	Alaska State Troopers	Alaska Wildlife Troopers	Add a Criminal Justice Technician 1/2 (12-#070) for Field Support		1004	Gen Fund	120.3	1	1	1		120.3	-	-	-	120.3
26	Alaska State Troopers	Alaska Wildlife Troopers	One-Time Startup Costs for New Criminal Justice Technician 1/2		1004	Gen Fund	18.4	1	0	0	IncOTI	18.4	-	-	-	18.4
27	Village Public Safety Officer Program	Village Public Safety Officer Program	Restore and Maintain One-Time Segment of SB81 FY23 Fiscal Note Funding for Background Checks for VPSOs		1004	Gen Fund	14.9	1	0	0		14.9	-	-	-	14.9
28	Village Public Safety Officer Program	Village Public Safety Officer Program	Establish Village Public Safety Director to Better Serve Rural Communities		1004	Gen Fund	196.5	1	0	0		196.5	-	-	-	196.5
29	Village Public Safety Officer Program	Village Public Safety Officer Program	One-Time Startup Costs for New VPSO Director		1004	Gen Fund	102.9	1	0	0	IncOTI	102.9	-	-	-	102.9
30	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Replace Insufficient Federal Victims of Crimes Act (VOCA) Grant Funding		1004	Gen Fund	3,000.0	1	0	0	IncOTI	3,000.0	-	-	-	3,000.0
31	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Increase and Enhance Community-Based Prevention and Battering Intervention Program Activities		1004	Gen Fund	1,200.0	1	0	0		1,200.0	-	-	-	1,200.0
32	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Increased Statutory Distribution of Restorative Justice Account Funding		1171	Rest Just	420.4	1	0	0		-	-	420.4	-	420.4
33	Statewide Support	Commissioner's Office	Add Administrative Assistant 2 (12-#018) for Public Information Office		1004	Gen Fund	109.8	1	1	1		109.8	-	-	-	109.8
34	Statewide Support	Commissioner's Office	One-Time Startup Costs for New Administrative Assistant 2		1004	Gen Fund	18.4	1	0	0	IncOTI	18.4	-	-	-	18.4
35	Statewide Support	Commissioner's Office	Increase Public Information Office Staffing to Meet Statutory Requirements Related to Body-Worn Cameras		1004	Gen Fund	471.7	1	4	4		471.7	-	-	-	471.7
36	Statewide Support	Commissioner's Office	One-Time Startup Costs for a New Information Systems Coordinator and Three New Criminal Justice Tech 2 Positions		1004	Gen Fund	73.6	1	0	0	IncOTI	73.6	-	-	-	73.6
37	Statewide Support	Administrative Services	Add Administrative Operations Manager 2 (12-#029) to Expand Centralized Administrative Support Services		1004	Gen Fund	182.1	1	1	1		182.1	-	-	-	182.1
38	Statewide Support	Administrative Services	One-Time Startup Costs for New Administrative Operations Manager 2		1004	Gen Fund	18.4	1	0	0	IncOTI	18.4	-	-	-	18.4

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
39	Statewide Support	Administrative Services	Add Two Maintenance Generalist Journey (12-#091, 12-#092) to Maintain Housing in Rural Trooper Stations		1004	Gen Fund	269.6	1	2	2		269.6	-	-	-	269.6
40	Statewide Support	Administrative Services	One-Time Startup Costs for Two New Maintenance Generalist Journey Positions		1004	Gen Fund	36.8	1	0	0	IncOTI	36.8	-	-	-	36.8
41	Statewide Support	Alaska Public Safety Communication Services (APSCS)	Add Stocks and Parts Services 3 Position (12-#077) for Inventory Support		1004	Gen Fund	124.1	1	1	1		124.1	-	-	-	124.1
42	Statewide Support	Alaska Public Safety Communication Services (APSCS)	One-Time Startup Costs for New Stocks and Parts Services 3 Position		1004	Gen Fund	18.4	1	0	0	IncOTI	18.4	-	-	-	18.4
43	Statewide Support	Criminal Justice Information Systems Program	Status Change for Five Grant-Funded Positions		1002	Fed Rcpts	61.8	1	0	0		-	-	-	61.8	61.8
44	Statewide Support	Criminal Justice Information Systems Program	One-Time Costs Related to Five Grant-Funded Positions Converted from Temporary to Permanent Full Time Status		1004	Gen Fund	92.0	1	0	0	IncOTI	92.0	-	-	-	92.0
45	Statewide Support	Criminal Justice Information Systems Program	Add Fingerprint Technician 1/2 (12-#080) to Meet Federal National Fingerprint File Compliance Requirements		1004	Gen Fund	120.9	1	1	1		120.9	-	-	-	120.9
46	Statewide Support	Criminal Justice Information Systems Program	One-Time Startup Costs for New Fingerprint Technician 1/2		1004	Gen Fund	18.4	1	0	0	IncOTI	18.4	-	-	-	18.4
47	Statewide Support	Criminal Justice Information Systems Program	Add Criminal Justice Planner (12-#090) for Records Management Support		1004	Gen Fund	167.9	1	1	1		167.9	-	-	-	167.9
48	Statewide Support	Criminal Justice Information Systems Program	One-Time Startup Costs for New Criminal Justice Planner		1004	Gen Fund	18.4	1	0	0	IncOTI	18.4	-	-	-	18.4
49	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Increased Statutory Distribution of Restorative Justice Account Funds Provided to the Crime Victims Compensation Fund		1220	Crime VCF	2,382.2	1	0	0		-	-	2,382.2	-	2,382.2
Includes all FY24 Governor's amended operating budget requests except salary adjustments.												9,864.8	500.0	-	3,000.0	13,364.8
50	Alaska State Troopers	Special Projects	Domestic Violence and Sexual Assault Investigator		1004	Gen Fund	114.2	1	0	0		114.2	-	-	-	114.2
51	Alaska State Troopers	Rural Trooper Housing	Rural Trooper Housing Leases		1004	Gen Fund	887.0	1	0	0		887.0	-	-	-	887.0
					1005	GF/Prgm	500.0	1				-	500.0	-	-	500.0
52	Alaska State Troopers	Rural Trooper Housing	Federal Congressionally Directed Spending Grant for Housing		1002	Fed Rcpts	3,000.0	1	0	0		-	-	-	3,000.0	3,000.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
53	Alaska State Troopers	Dispatch Services	Dispatch Services Contract with Soldotna Public Safety Communications Center		1004	Gen Fund	678.1	1	0	0		678.1	-	-	-	678.1
54	Alaska State Troopers	Alaska State Trooper Detachments	Add Funding for Increased Moving Costs for Troopers		1004	Gen Fund	359.0	1	0	0		359.0	-	-	-	359.0
55	Alaska State Troopers	Alaska State Trooper Detachments	Expand Internet Connectivity in Rural Posts (FY24-FY28)		1004	Gen Fund	582.0	1	0	0		582.0	-	-	-	582.0
56	Alaska State Troopers	Alaska State Trooper Detachments	Add Funding for Increased DOT Chargeback Rates for Vehicle Operations, Maintenance, Repairs, and Fuel		1004	Gen Fund	2,430.6	1	0	0		2,430.6	-	-	-	2,430.6
57	Alaska State Troopers	Alaska Wildlife Troopers	Add Funding for Alaska Wildlife Troopers Uniforms Cost Increases		1004	Gen Fund	60.0	1	0	0		60.0	-	-	-	60.0
58	Alaska State Troopers	Alaska Wildlife Troopers	Add Funding for Increased DOT Chargeback Rates for Vehicle Operations, Maintenance, Repairs, and Fuel		1004	Gen Fund	241.7	1	0	0		241.7	-	-	-	241.7
59	Alaska State Troopers	Alaska Wildlife Troopers	Add Funding for Increased Contractual Services Costs		1004	Gen Fund	1,774.2	1	0	0		1,774.2	-	-	-	1,774.2
60	Village Public Safety Officer Program	Village Public Safety Officer Program	Expand the Village Public Safety Officer Program by 10 Officers to Better Serve Rural Communities		1004	Gen Fund	2,830.0	1	0	0		2,830.0	-	-	-	2,830.0
61	Statewide Support	Criminal Justice Information Systems Program	Reverse One-Time Costs Related to Five Grant-Funded Positions Converted from Temporary to Permanent Full Time Status		1004	Gen Fund	(92.0)	1	0	0		(92.0)	-	-	-	(92.0)