

Department of Public Safety

All Dollars in Thousands

Numbers Only

	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
Total	274,026.5	271,529.8	299,938.8	299,938.8
Check (Enter #s from LFD reports)	274,026.5	271,529.8	299,938.8	299,938.8
Should equal zero	-	-	-	-

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

Positions (Enter position counts from LFD reports)

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

FY23 Management Plan to House Subcom	AdjBase+ to House Subcom	24GovAmd to House Subcom
19,020.7	21,883.1	-
688.6	653.8	-
3,095.2	2,810.3	-
3,107.8	3,061.8	-
25,912.3	28,409.0	0.0%

19,709.3	22,536.9	-
3,095.2	2,810.3	-
3,107.8	3,061.8	-

31	28	-
-	-	-
(6)	(6)	-

Department of Public Safety

Total Subcommittee Changes
24Gov Amd
24GovAmd Amd
Subcommittee Amd

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs
Includes all FY24 Governor's operating budget requests for				Numbers Section	15,044.2		22

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	
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
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
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
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
10	Alaska State Troopers	Alaska State Trooper Detachments	One-Time Startup Costs for Mental Health Clinician 2		1004	Gen Fund	18.4	1	0
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
12	Alaska State Troopers	Alaska State Trooper Detachments	One-Time Startup Costs for Training Specialist		1004	Gen Fund	18.4	1	0
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
14	Alaska State Troopers	Alaska State Trooper Detachments	One-Time Startup Costs for Public Safety Technician 2		1004	Gen Fund	18.4	1	0
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
16	Alaska State Troopers	Alaska State Trooper Detachments	Transition to Digital Evidence Management Software for Online Evidence		1004	Gen Fund	300.0	1	0
17	Alaska State Troopers	Alaska Bureau of Investigation	Critical Software System Licensure for Crime		1004	Gen Fund	319.0	1	0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs
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
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
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
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
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
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
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
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
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
33	Statewide Support	Commissioner's Office	Add Administrative Assistant 2 (12-#018) for Public Information Office		1004	Gen Fund	109.8	1	1
34	Statewide Support	Commissioner's Office	One-Time Startup Costs for		1004	Gen Fund	18.4	1	0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs
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
40	Statewide Support	Administrative Services	One-Time Startup Costs for Two New Maintenance Generalist Journey Positions		1004	Gen Fund	36.8	1	0
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
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
43	Statewide Support	Criminal Justice Information Systems Program	Status Change for Five Grant-Funded Positions		1002	Fed Rcpts	61.8	1	0
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
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
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
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
48	Statewide Support	Criminal Justice Information	One-Time Startup Costs for New Criminal Justice Planner		1004	Gen Fund	18.4	1	0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs
53	Alaska State Troopers	Dispatch Services	Dispatch Services Contract with Soldotna Public Safety Communications Center		1004	Gen Fund	678.1	1	0
54	Alaska State Troopers	Alaska State Trooper Detachments	Add Funding for Increased Moving Costs for Troopers		1004	Gen Fund	359.0	1	0
55	Alaska State Troopers	Alaska State Trooper Detachments	Expand Internet Connectivity in Rural Posts (FY24-FY28)		1004	Gen Fund	582.0	1	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
57	Alaska State Troopers	Alaska Wildlife Troopers	Add Funding for Alaska Wildlife Troopers Uniforms Cost Increases		1004	Gen Fund	60.0	1	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
59	Alaska State Troopers	Alaska Wildlife Troopers	Add Funding for Increased Contractual Services Costs		1004	Gen Fund	1,774.2	1	0
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
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