

Fiscal Year 2023 Operating Budget

Department of Public Safety

Conference Committee (CC) Book



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Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]

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.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

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Department of Public Safety
FY23 - Summary of Significant Budget Issues
(\$ thousands)

| Item | Appropriation / Allocation | Description | Governor Request | Amount Enacted | Comment |
|------|---|---|---|---|---|
| 1 | Fire and Life Safety / Fire and Life Safety | Add Full-time Deputy Fire Marshal 2 (12-#230) for Rural Fire Investigations | \$392.2 Gen Fund (UGF) 1 PFT Position | \$392.2 Gen Fund (UGF) 1 PFT Position | A full-time Deputy Fire Marshal will be established in Bethel to assist with rural fire and life safety issues. This increment includes \$170.0 UGF for ongoing annual contractual costs, including lease and utility costs, consumables, and departmental charge-backs such as OIT and Shared Services. Items 1 and 2 are related. |
| 2 | Fire and Life Safety / Fire and Life Safety | Add Funding for Equipment in Support of New Deputy Fire Marshal 2 in Bethel | \$65.0 Gen Fund (UGF) IncOTI | \$65.0 Gen Fund (UGF) IncOTI | This one-time increment will provide startup costs for a new Deputy Fire Marshal in Bethel, including a vehicle and computer. Items 1 and 2 are related. |
| 3 | Fire and Life Safety / Fire and Life Safety | Rural Fire Training and Education | \$282.0 Gen Fund (UGF) | \$282.0 Gen Fund (UGF) | This increment will be used to establish a new Rural Fire Training and Education Program. This 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 training in urban locations in Alaska. It will also provide public education on fire prevention through the distribution of materials such as kid-friendly tangibles, smoke detectors, and fire prevention information. |
| 4 | Fire and Life Safety / Fire and Life Safety | Add a Deputy Fire Marshal in Fairbanks | n/a | \$146.9 Gen Fund (UGF) 1 PFT Position | The legislature added funding and a position for a new Deputy Fire Marshal to be located in Fairbanks. |
| 5 | Alaska State Troopers / Dispatch Services | Establish New Dispatch Services Allocation | n/a | n/a | A new Dispatch Services allocation is established with the transfer of 27 PFT positions and \$4,870.7 UGF funding from Alaska State Trooper Detachments. This structure provides increased transparency for the funding, contracts, and personnel resources that support dispatch efforts. |
| 6 | Alaska State Troopers / Dispatch Services | Add Funding for Dispatch Services Contract with Kenai Peninsula Borough | \$1,819.4 Gen Fund (UGF) | \$819.4 Gen Fund (UGF) | 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). The Department maintains dispatch services contracts with the Kenai Peninsula Borough (SPSCC) and the City of Wasilla (MatCom). The Department also manages a dispatch center in the Fairbanks trooper post providing dispatch services for troopers in areas outside of those covered under the Kenai Peninsula Borough and City of Wasilla dispatch services contracts. The \$1.8 million UGF request will fund this new contract with the Kenai |

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| Item | Appropriation / Allocation | Description | Governor Request | Amount Enacted | Comment |
|------|---|---|--------------------------|------------------------|---|
| 6 | Alaska State Troopers / Dispatch Services | Add Funding for Dispatch Services Contract with Kenai Peninsula Borough | \$1,819.4 Gen Fund (UGF) | \$819.4 Gen Fund (UGF) | (continued) Peninsula Borough. The legislature reduced the amount provided by \$1 million, underfunding the contract. |
| 7 | Alaska State Troopers / Various | Move General Investigative Unit Troopers and Sergeants out of AST Detachments and into Alaska Bureau of Investigation | n/a | n/a | The legislature approved the Governor's decision to move the General Investigative Unit along with 26 Troopers (including four Sergeants and a Lieutenant), 3 support staff and \$6,170.6 UGF funding out of Alaska State Trooper Detachments and into the Alaska Bureau of Investigation to increase the quality and consistency of statewide investigations. The Alaska Bureau of Investigation houses multiple other investigative units including the Cold Case Unit, Major Crimes Unit, Technical Crimes Unit, Financial Crimes Unit, and Special Crimes Investigation Unit. |
| 8 | Alaska State Troopers / Various | Reduction of Funding from Various Programs to Support Increments in Alaska State Trooper Detachments (Inc/Dec Pairs) | Net Zero | Net Zero | <p>The legislature supported the Governor's proposal to delete a total of \$1,075.2 UGF from various allocations in order to add that same amount to the Alaska State Trooper Detachments allocation, changing the purpose of those funds with a net-zero impact to the Alaska State Troopers appropriation. The reduction of UGF funding is significant for certain allocations, particularly Search and Rescue, and Rural Trooper Housing. Remaining funds are still sufficient to meet the FY19 - FY21 actual expenditures for each allocation with the exception of Prisoner Transportation, where the FY23 Gov amount is approximately \$250.0 less than FY19 and FY20 actual expenditures, but in line with a reduced level of service in FY21. Corresponding increments in the Alaska State Trooper Detachments allocation reflect a general need for increased funding.</p> <p><u>Total funds added to Alaska State Troopers Detachments: \$1,075.2 UGF</u> Alaska Bureau of Judicial Services: (\$241.8) 5% reduction Prisoner Transportation: (\$249.9) 13% reduction Search and Rescue: (\$258.5) 45% reduction Rural Trooper Housing: (\$325.0) 11% reduction or 25% reduction of UGF</p> |

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| Item | Appropriation / Allocation | Description | Governor Request | Amount Enacted | Comment |
|------|--|--|-------------------------|------------------------|--|
| 9 | Alaska State Troopers / Alaska State Trooper Detachments | Add Troopers in Anchorage (1), Tok (1), Palmer (2), Wasilla (1), & Public Safety Techs in Juneau (1), Soldotna (1) | 14 PFT Positions | 7 PFT Positions | <p>The legislature approved the addition of seven State Trooper positions, in contrast to the 14 positions included in the Governor's request. In keeping with the Governor's proposal, the positions were added without funding until the agency can demonstrate the ability to hire and fill them. The unfunded costs associated with these seven positions are as follows:</p> <p>Unfunded annual operating costs: \$1,578.0 Personal Services - \$1,081.5 Travel - \$118.8 Services - \$239.9 Commodities - \$47.1 Capital Outlay - \$90.8</p> <p>Unfunded one-time costs: \$410.9 Services - \$69.9 Commodities - \$27.5 Capital Outlay - \$313.5</p> |
| 10 | Various | Transfer Public Information Office to Commissioner's Office for Reorganization Initiative | n/a | n/a | The legislature approved the Governor's proposal to move the Public Information Office along with 9 PFT positions and \$1,059.4 UGF to the Commissioner's Office to align with existing operations. The Public Information Office responds to thousands of Alaska Public Records Act requests each year, and has reclassified five Emergency Services Dispatcher positions up to three Research Analysts, a Paralegal, and a Department Communications Manager in order to meet this demand. |
| 11 | Alaska State Troopers / Alaska State Trooper Detachments | Expand Alaska State Trooper In-Car Video Storage Services | \$631.5 Gen Fund (UGF) | \$631.5 Gen Fund (UGF) | The agency will establish a contract with FirstNet for secure cloud storage of video footage recorded by cameras installed in troopers' vehicles. In addition to data storage services, the contract will cover expanded camera placement in trooper vehicles across the state, as well as equipment service and replacement. |
| 12 | Alaska State Troopers / Alaska State Trooper Detachments | Add Funding to Establish Office Space for Troopers Stationed in Togiak and Hooper Bay | \$200.0 Gen Fund (UGF) | \$200.0 Gen Fund (UGF) | Troopers stationed in Togiak and Hooper Bay are currently working out of their homes due to a lack of office space. This increment provides \$100.0 annually for office space for each trooper, or \$8,333 monthly. |

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|------|--|--|--|--|--|
| 13 | Alaska State Troopers / Alaska State Trooper Detachments | Add Seven Positions and Funding to Address Domestic Violence, Sexual Assault, and Missing/ Murdered Indigenous Persons | \$818.8 Gen Fund (UGF) 7 PFT Positions | \$818.8 Gen Fund (UGF) 7 PFT Positions | <p>Seven positions are added to establish and support a victim/witness coordination program to support the Missing and Murdered Indigenous Persons (MMIP) campaign as well as to provide Domestic Violence and Sexual Assault training for law enforcement.</p> <p>Positions are added in the following locations: Four Victim/Witness Paralegal I positions, range 14 - Anchorage Training Specialist I, range 16 - Anchorage Program Coordinator I, range 18 - Anchorage Forensic Technician II, range 15 - Bethel</p> <p>Fiscal Analyst Comment: The MMIP initiative is a new program; however, it will supplement existing resources for the missing persons clearinghouse within the Department. The Department reports that it currently has resources for the Domestic Violence and Sexual Assault initiative through funding to Alaska State Troopers (AST), Statewide Support, and Council of Domestic Violence and Sexual Assault (CDVSA). The Alaska State Trooper Detachments component has provided resources to these two initiatives since its inception, and has a Program Coordinator that currently support the missing persons clearinghouse as well as a Program Coordinator under Special Projects that manages the DVSA Training program. Statewide Support has a technical position that is responsible for managing and maintaining the missing persons clearinghouse. CDVSA's primary mission is to provide funding for service for victims of domestic violence and sexual assault as well as funding prevention programs.</p> |
| 14 | Alaska State Troopers / Alaska State Trooper Detachments | Add Four Criminal Justice Techs in Anchorage (2), Soldotna (1), and Juneau (1) to Enhance Timely Response | \$404.4 Gen Fund (UGF) 4 PFT Positions | \$404.4 Gen Fund (UGF) 4 PFT Positions | <p>Four Criminal Justice Technician I positions are added to enhance timely response to incidents by providing additional administrative support. The positions will perform paraprofessional work in support of State Troopers, primarily in the area of improving department-wide evidence compliance by processing and storing evidence received from all areas of the state, maintaining chain of custody and integrity of evidence, and completing transfer and disposition of property via destruction, forfeiture to the State, or return to owners. They will also act as liaisons for district attorneys to ensure timely and</p> |

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|------|--|--|--|--|---|
| 14 | Alaska State Troopers / Alaska State Trooper Detachments | Add Four Criminal Justice Techs in Anchorage (2), Soldotna (1), and Juneau (1) to Enhance Timely Response | \$404.4 Gen Fund (UGF) 4 PFT Positions | \$404.4 Gen Fund (UGF) 4 PFT Positions | (continued) accurate responses to requests for discovery. In some smaller posts, Troopers are currently performing this function. Under this proposal, evidence from those smaller posts would be sent to the hub locations for processing and storage. |
| 15 | Alaska State Troopers / Alaska Bureau of Investigation | Add Two Criminal Justice Technicians and Two Office Assistants in Anchorage to Increase Operational Capacity | \$395.5 Gen Fund (UGF) 4 PFT Positions | \$395.5 Gen Fund (UGF) 4 PFT Positions | Administrative Staff are added to support the Alaska Bureau of Investigation. In the FY22 Management Plan, a total of 25 State Troopers and three administrative staff were moved from the Alaska State Trooper Detachments to the Alaska Bureau of Investigations. This added administrative capacity will support the recently-augmented component. Positions are added in the following locations: Criminal Justice Tech I, range 12 - Anchorage - Missing Persons Clearinghouse Criminal Justice Tech I/II, range 12/14 - Anchorage - Child Abuse Investigative Unit Office Assistant III, range 11 - Anchorage - Support the rural Bethel unit Office Assistant II, range 10 - Anchorage - Public Information Requests |
| 16 | Alaska State Troopers / Alaska Bureau of Investigation | Add Two Criminal Intelligence Analyst I Positions for the Digital Forensics Laboratory in Anchorage | \$234.9 Gen Fund (UGF) 2 PFT Positions | \$234.9 Gen Fund (UGF) 2 PFT Positions | The Digital Forensics Library is currently operated by one supervisor and two technicians. This increment adds two Criminal Intelligence Analyst I positions, range 14, in Anchorage, and provides funding for workstations for those individuals. The agency reports that most of the digital forensic workstations 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 ten times in the last eight years. |
| 17 | Alaska State Troopers / Aircraft Section | Establish New Aircraft Section Allocation Within the Alaska State Troopers Appropriation | n/a | n/a | A total of \$8,457.8 [\$7,631.3 UGF, \$826.5 I/A] and 27 PFT positions are transferred from the Alaska Wildlife Troopers (AWT) Aircraft Section allocation to establish a new Aircraft Section allocation, effectively eliminating the AWT Aircraft Section allocation. This structure more accurately reflects the breadth of services provided by this Section. OMB lists the following core services for the component: 1) Provide aircraft services to the Department of Public Safety for |

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| 17 | Alaska State Troopers / Aircraft Section | Establish New Aircraft Section Allocation Within the Alaska State Troopers Appropriation | n/a | n/a | (continued) transportation of prisoners, search and rescue missions, criminal investigations, and law enforcement support to the citizens of Alaska. 2) Provide aircraft services to the Office of the Governor. 3) Provide aircraft services to the Department of Corrections for transportation of prisoners. 4) Coordinate and provide annual training to all department pilots through flight instruction and safety seminars. |
| 18 | Alaska State Troopers / Alaska Wildlife Troopers | Add Wildlife Troopers in St. Mary's (1), Galena (1), and Yakutat (1) to Increase Rural Staffing and Operational Capacity | Net Zero 3 PFT Positions | Net Zero 3 PFT Positions | Wildlife Trooper positions are added, without funding, to address demands for statewide law enforcement services. In keeping with the Governor's proposal, the positions were added without funding until the agency can demonstrate the ability to hire and fill them. Positions are added in the following locations: State Trooper, range 77 - Saint Mary's State Trooper, range 77 - Galena State Trooper, range 77 - Yakutat Unfunded annual operating costs: \$882.2 Personal Services - \$626.9 Travel - \$64.8 Services - \$119.4 Commodities - \$21.6 Capital Outlay - \$49.5 Unfunded one-time costs: \$224.1 Services - \$38.1 Commodities - \$15.0 Capital Outlay - \$171.0 |
| 19 | Alaska State Troopers / Alaska Wildlife Troopers | Add Funding for Public Safety Technicians Time Status Changes | \$369.4 Gen Fund (UGF) 6 PFT Positions (6) PPT Positions | \$369.4 Gen Fund (UGF) 6 PFT Positions (6) PPT Positions | This increment provides funding to transition six permanent part-time (PPT) positions into permanent full-time (PFT) positions, and extends the seasonal coverage provided by six other rural Public Safety Technicians. Each of these positions are located at posts that have only one or two Alaska Wildlife |

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(\$ thousands)

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|------|---|--|--|--|---|
| 19 | Alaska State Troopers / Alaska Wildlife Troopers | Add Funding for Public Safety Technicians Time Status Changes | \$369.4 Gen Fund (UGF) 6 PFT Positions (6) PPT Positions | \$369.4 Gen Fund (UGF) 6 PFT Positions (6) PPT Positions | <p>(continued)</p> <p>Troopers, and patrol is frequently conducted using a medium-class vessel. Expanded coverage at these locations will ensure that these vessels are always operated with two personnel on board, which greatly enhances officer safety during operations, particularly when Wildlife Troopers need to board vessels. Additionally, these positions would be the primary person responsible for maintenance and upkeep on the vessels.</p> <p>Seasonal Public Safety Technicians in the following locations will change to PFT status:</p> <p>Cordova - currently 9 months Anchor Point - currently 3 months Petersburg - currently 4 months Anchorage - currently 3 months, relocate to Hoonah Wrangell - currently 4 months Craig - currently 6 months</p> <p>Seasonal Public Safety Technicians in the following locations will be funded for additional months:</p> <p>Delta Junction - currently 4 months, extend to 6 months, relocate to Bethel King Salmon (2 positions) - currently 3 months each, extend to 4 months each Kodiak - currently 3 months, extend to 4 months Dillingham - currently 3 months, extend to 4 months Haines - currently 3 months, extend to 4 months</p> |
| 20 | 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 | \$614.2 Gen Fund (UGF) 3 PFT Positions | \$614.2 Gen Fund (UGF) 3 PFT Positions | <p>The legislature approved the Governor's request for three new State Trooper positions to enhance operational capacity. This increment adds an Aircraft Pilot in Dillingham, as well as Tactical Flight Officers in Anchorage and Palmer. Tactical Flight Officers are State Troopers who perform law enforcement functions on DPS aircraft. Specifically, Tactical Flight Officer Troopers operate the MX-10 camera systems installed on DPS' two A-Star helicopters to conduct law enforcement and search and rescue operations. They also assist the pilot as a safety officer of the aircraft and are fully-functional Alaska State Troopers responding to calls for service utilizing DPS' A-Star helicopters.</p> |

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|------|---|--|--|--|--|
| 20 | 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 | \$614.2 Gen Fund (UGF) 3 PFT Positions | \$614.2 Gen Fund (UGF) 3 PFT Positions | (continued) This increment also includes funding for Alaska Law Enforcement Training (ALET), which is the 16-week training program (18 weeks for State Troopers) provided at the Public Safety Training Academy in Sitka that fulfills the requirements to be certified as an Alaska State Trooper or municipal police officer. In addition to ALET, the Public Safety Training Academy conducts other law enforcement training such as recertifications and a training course for lateral State Trooper recruits. Fiscal Analyst Comment: These positions are added under the AWT Aircraft Section allocation, and a subsequent TrOut will move all positions and funding out of AWT Aircraft Section and into the newly-created Aircraft Section allocation. |
| 21 | Alaska State Troopers / Alaska Wildlife Troopers Aircraft Section | Add Funding for Aircraft Maintenance and Repairs | \$1,800.0 Gen Fund (UGF) | \$1,800.0 Gen Fund (UGF) | The agency describes a significant increase in costs for aircraft fuel and parts due to cost increases over the past two fiscal years. The Department states that this additional funding will also allow for increased flight hours to support quick response times for rural incidents, as well as initial and recurring training needs that encompass the entire spectrum of fleet operations to meet federal regulations and safety standards. In addition to the FY23 increment, the legislature also approved the Governor's request for a \$1.4 million supplemental for the same purpose. Fiscal Analyst Comment: This funding is added under the AWT Aircraft Section allocation, and a subsequent TrOut will move all positions and funding out of AWT Aircraft Section and into the newly-created Aircraft Section allocation. |
| 22 | Alaska State Troopers / Alaska Wildlife Troopers Marine Enforcement | Add Funding for Large and Medium Vessel Fuel and Parts | \$500.0 Gen Fund (UGF) | \$500.0 Gen Fund (UGF) | Increased funding is requested for fuel, parts, and miscellaneous docking and service fees in order to maintain a mission readiness status. The agency describes a significant increase in these costs over the past two fiscal years. |

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| 23 | Village Public Safety Officer Program / Village Public Safety Officer Program | Add Tribal Liaison to Work with Local Tribes and Communities | \$125.5 Gen Fund (UGF) 1 PFT Position | \$125.5 Gen Fund (UGF) 1 PFT Position | A Program Coordinator I is added in Anchorage to serve as a Tribal Liaison to promote engagement, consultation, and collaboration with Alaska Tribes, tribal organizations, and the Alaska Native Community. |
| 24 | Village Public Safety Officer Program / Village Public Safety Officer Program | Add 10 Village Public Safety Officers for Rural Alaska | \$2,328.0 Gen Fund (UGF) | \$2,328.0 Gen Fund (UGF) | <p>This increment expands the availability of grant funding to support ten new Village Public Safety Officers (VPSOs). Placement of these officers is based on agency review of grant applications from eligible tribal organizations and communities. Existing funding in the base budget supports 55 positions, but only 47 are filled at the time of publication. The number of filled positions will vary over the course of the year. Funding for the VPSO program has fluctuated significantly over the past several years:</p> <p>UGF Funding on the Grants Line with Final Budget Compared to Actual Expenditures</p> <p>FY15: \$14,380.0 Final, \$14,035.6 Actual FY16: \$12,311.1 Final, \$12,004.0 Actual FY17: \$12,105.4 Final, \$9,689.7 Actual FY18: \$11,905.4 Final, \$9,231.9 Actual FY19: \$11,905.4 Final, \$8,584.7 Actual FY20: \$8,905.4 Final, \$7,878.5 Actual FY21: \$11,905.4 Final, \$11,809.4 Actual FY22: \$13,740.7 Final FY23: \$17,122.0 Enacted</p> |
| 25 | Village Public Safety Officer Program / Village Public Safety Officer Program | Village Public Safety Officer Salary Increase | \$617.6 Gen Fund (UGF) | \$926.4 Gen Fund (UGF) | <p>In FY22, the Department implemented a three-year plan to increase VPSO pay in order to attract qualified applicants and to compensate existing VPSOs at a level that more closely matched other law enforcement salaries. Currently, VPSO regulation 13 AAC 96.030(2) restricts grantees from compensating VPSOs at any amount above the salary schedule.</p> <p>The legislature funded the Governor's request at 150%, which has the potential to increase overall wages by \$10.50 per hour by FY24. With this funding, the salary schedule could be modified so that VPSOs would ultimately earn a base</p> |

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| 25 | Village Public Safety Officer Program / Village Public Safety Officer Program | Village Public Safety Officer Salary Increase | \$617.6 Gen Fund (UGF) | \$926.4 Gen Fund (UGF) | <p>(continued) salary of \$36.29 per hour by FY24.</p> <p>The administration has yet to announce how the increased funding will be distributed, though under the Governor's original proposed level of funding, the \$7.00 per hour pay increase would have been implemented as follows:</p> <p>Annual increments described in Governor's original proposal: FY22 - \$4/hr increase FY23 - \$2/hr increase FY24 - \$1/hr increase</p> |
| 26 | 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 | \$3,500.0 CSLFRF (Fed) IncOTI | \$3,500.0 Gen Fund (UGF) IncOTI | <p>The FY23 budget includes a one-time increment to maintain grants to nonprofits who assist victims of domestic violence and sexual assault. The Governor's proposal had leveraged American Rescue Plan Act (ARPA) funding through Coronavirus State and Local Fiscal Relief Fund (CSLFRF), but the legislature chose to appropriate that authority elsewhere, and funded this one-time increment with general funds instead.</p> <p>The rate of domestic violence and sexual assault in Alaska continues to increase, even while the overall crime rate is decreasing. Alaska maintains the highest rate of sexual assault in the nation; four times the national average. These issues have been exacerbated during the COVID-19 pandemic due to isolation, socioeconomic pressures, and other factors. The majority of this grant funding supports entities who provide emergency shelter and supportive services to victims.</p> <p>Fiscal Analyst Comment: In FY22, the legislature approved a separate \$8 million multi-year appropriation (FY21-FY24) of CSLFRF grant support for nonprofits who assist victims of sexual assault, human trafficking, and domestic violence. The agency projects that those funds will be fully expended by the end of FY23, necessitating this new one-time increment (IncOTI) to supplant lost Victims of Crime Act (VOCA) revenues and restore FY21 levels of grant availability in FY23. The federal VOCA Fix to Sustain the Crime</p> |

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| 26 | 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 | \$3,500.0 CSLFRF (Fed) IncOTI | \$3,500.0 Gen Fund (UGF) IncOTI | (continued) Victims Fund Act of 2021 is expected to reverse the downward trend in the availability of these funds, but funding levels will likely still fall below previous years. The Department expects that the VOCA formula grant allocations will reach a stable funding level for Alaska by FY25, providing between \$3.5 and \$4.0 million on an annual basis. The legislature can anticipate an FY24 funding shortfall of approximately \$6.3 million for the program based on current projections, though a variety of other factors could influence that outcome. |
| 27 | 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 | Total: \$286.4 \$93.2 Fed Rcpts (Fed) \$193.2 Gen Fund (UGF) 2 PFT Positions | Total: \$286.4 \$93.2 Fed Rcpts (Fed) \$193.2 Gen Fund (UGF) 2 PFT Positions | A Program Coordinator is added in Juneau to manage the Victim Services Program which distributes grant funding to 24 victim service programs. Most grant recipients provide emergency shelter for victims of domestic violence and victims of sexual assault, though services are not limited to emergency shelter functions. While most programs are located in hub communities, all grant recipients provide services to rural areas as well. A second Program Coordinator is added in Juneau to manage a Perpetrator Intervention Program . This program works with perpetrators to identify and change abusive behaviors. |
| 28 | Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault | Alaska Family Justice Center Model Study | \$500.0 Gen Fund (UGF) IncOTI | \$200.0 Gen Fund (UGF) IncOTI | The legislature authorized funding to conduct a study to identify partners and locations, evaluate scalability, and determine the long-term fiscal and human capital investments necessary to implement and establish an Alaska Family Justice Center (AFJC). The agency describes the prospective AFJC as being dedicated to transitioning victims of domestic violence, sexual assault, and sex trafficking into 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 |

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| Item | Appropriation / Allocation | Description | Governor Request | Amount Enacted | Comment |
|------|---|--|---|---|---|
| 28 | Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault | Alaska Family Justice Center Model Study | \$500.0 Gen Fund (UGF) IncOTI | \$200.0 Gen Fund (UGF) IncOTI | (continued) enable them to regain their self-worth and find their way out of abusive relationships and into a new violence-free life." |
| 29 | Council on Domestic Violence and Sexual Assault / Council on Domestic Violence and Sexual Assault | Additional Costs Related to Utilities | n/a | \$300.0 Gen Fund (UGF) IncOTI | <p>The legislature added a one-time increment to assist emergency programs and child advocacy centers with the increase in utility costs. The legislature provided the following explanation for this funding:</p> <p>"In Alaska there are 33 domestic violence, sexual assault, and child advocacy programs offering services to assist those escaping or healing from crimes that have been committed against them. These programs receive a majority of their funding through the Department of Public Safety (DPS), Council on Domestic Violence and Sexual Assault (CDVSA) grants line. Each of these programs must maintain a building and/or space in their community for victims of these crimes that provides safety and security while providing much needed support by advocates.</p> <p>Now they are finding that their utility costs will increase anywhere from 10% to 50% depending on what type of utilities are available in their communities. The rising cost of oil is anticipated to increase the cost of utilities in these 33 organizations [by] \$500,000 in FY23. The amount of \$500,000 is based upon calculations received from the programs on their total cost of utilities and their anticipated increases. Each community has anticipated a different percentage of increase in their utilities depending on the type of utilities they use. This increment provides \$300,000 of that amount."</p> |
| 30 | Statewide Support / Commissioner's Office | Add Tribal Liaison to Work with Tribes and Local Communities | \$125.5 Gen Fund (UGF) 1 PFT Position | \$125.5 Gen Fund (UGF) 1 PFT Position | A Program Coordinator I is added in Anchorage to serve as a Tribal Liaison to promote engagement, consultation, and collaboration with Alaska Tribes, tribal organizations, and the Alaska Native community. This position will focus on Missing and Murdered Indigenous Persons (MMIP). |

Department of Public Safety
FY23 - Summary of Significant Budget Issues
(\$ thousands)

| Item | Appropriation / Allocation | Description | Governor Request | Amount Enacted | Comment |
|------|--|--|--|--|--|
| 31 | Statewide Support / Information Systems | Add Funding for Two Analyst/Programmers, a Geographic Info Systems Analyst, and Two Data Communication Specialists | \$700.3 Gen Fund (UGF) 5 PFT Positions | \$700.3 Gen Fund (UGF) 5 PFT Positions | Positions and funding are added to support critical line of business equipment, networks, and services that remain unsupported due to scope of work after the Office of Information Technology (OIT) consolidation. Additional support will be provided to 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 creation. Positions are added in the following locations: Two Analyst/Programmers II/III/IV positions, range 16/18/20 - Anchorage One Geographic Info Systems (GIS) Analyst II/III, range 17/19 - Anchorage Two Data Communication Specialist I/II positions, range 19/21 - Anchorage |
| 32 | Statewide Support / Criminal Justice Information Systems Program | Increase Designated Program Receipt Authority for Criminal Background Checks to Balance Excess Carryforward | \$622.4 GF/Prgm (DGF) | \$622.4 GF/Prgm (DGF) | The agency reports a balance of approximately \$600.0 in General Fund Program receipt carryforward due to ever-increasing Criminal Background Check activity. This increased authority will allow the agency to expend those funds on direct costs associated with this function. |
| 33 | Statewide Support / Criminal Justice Information Systems Program | Increase Federal Authority for Existing Multi-Year Grants Related to Criminal History and Records Improvement Projects | \$4,841.3 Fed Rcpts (Fed) | \$4,841.3 Fed Rcpts (Fed) | On December 15, 2021, the Legislative Budget and Audit Committee approved RPL 12-2022-0105 for \$4,843.9 Fed to "Increase Federal Authority for Existing Grants." This increment reflects the FY22 supplemental as an ongoing item in the FY23 budget. Federal awards pertain to the following grant types: National Criminal History Improvement Program (NCHIP), National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP), and Sexual Offender Registration and Notification Act (SORNA). Of these grant types, only NCHIP has a state match requirement (10%). Projects under each award run on two to three year grant cycles, and the Division requires sufficient authority to cover multiple, concurrent grant cycles. The Alaska Court System (ACS) is a subgrantee of DPS, which is why \$1 million of this transaction is reflected in the Grants/Benefits line. |

Department of Public Safety
FY23 - Summary of Significant Budget Issues
(\$ thousands)

| Item | Appropriation / Allocation | Description | Governor Request | Amount Enacted | Comment |
|------|---|---|--|--|---|
| 34 | Statewide Support / Laboratory Services | Increase Federal Receipt Authority for Existing Multi-Year Grants for Forensics, DNA, and Sexual Assault Kit Tracking | \$627.0 Fed Rcpts (Fed) | \$627.0 Fed Rcpts (Fed) | <p>On December 15, 2021, the Legislative Audit and Budget Committee approved RPL 12-2022-0104 for \$600.9 Fed to "Increase Federal Authority for Existing Grants Including Funding for a Sexual Assault Kit Tracking System." This increment reflects the FY22 supplemental as an ongoing item in the FY23 budget.</p> <p>This increase in federal receipt authority will support programs at the Alaska Scientific Crime Detection Laboratory (ASCDL), including Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction, and Implementation of a Sexual Assault Kit Tracking Program, as well as anticipated increases in spending associated with these grants. The agency is purchasing STACS DNA which will interface with the existing Crime Lab system, and is currently used by the Federal Bureau of Investigation and over a dozen other US states. At this time, Laboratory Services is fully staffed with no vacant positions. The agency does not plan to use this grant funding to send additional backlog kits to external laboratories.</p> |
| 35 | Statewide Support / Laboratory Services | Add Three Forensic Scientists, a Forensic Technician, and an Admin Assistant to Reduce Turnaround Time on DNA Testing | \$1,229.3 Gen Fund (UGF) 6 PFT Positions | \$1,229.3 Gen Fund (UGF) 6 PFT Positions | <p>The Alaska Scientific Crime Detection Laboratory (ASCDL) requires additional staff to reduce the turnaround time on DNA testing, including addressing the sexual assault kit backlog. Currently, the turnaround time for sexual assault kit testing is one year; these added positions should reduce the turnaround time to three months after ASCDL's receipt of the test kit, while maintaining the current level of service for other DNA services (property crimes, homicides, etc.). This increment includes non-personnel costs for additional services and commodities that will be required annually with the increased staffing capacity.</p> <p>Positions are added in the following locations: Administrative Assistant II, range 14 - Anchorage Forensic Technician I, range 13 - Anchorage Forensic Scientist I, range 15 - Anchorage Two Forensic Scientists I/II, range 15/17 - Anchorage Forensic Scientist III, range 19 - Anchorage</p> |

Department of Public Safety
FY23 - Summary of Significant Budget Issues
(\$ thousands)

| Item | Appropriation / Allocation | Description | Governor Request | Amount Enacted | Comment |
|------|---|---|--|--|--|
| 35 | Statewide Support / Laboratory Services | Add Three Forensic Scientists, a Forensic Technician, and an Admin Assistant to Reduce Turnaround Time on DNA Testing | \$1,229.3 Gen Fund (UGF) 6 PFT Positions | \$1,229.3 Gen Fund (UGF) 6 PFT Positions | (continued) Fiscal Analyst Comment: The legislature also approved an FY22 supplemental request for \$290.0 UGF to further bolster the agency's efforts to reduce the turnaround time on processing sexual assault kits. |
| 36 | Violent Crimes Compensation Board / Violent Crimes Compensation Board | Reduce Authority Due to Decreased Availability of Restorative Justice Funding for the Crime Victim Compensation Fund | (\$157.7) Crime VCF (Other) | (\$157.7) Crime VCF (Other) | The Crime Victims Compensation fund is capitalized with Restorative Justice Account funds, formerly known as Permanent Fund Dividend (PFD) Criminal funds. The amount of Restorative Justice Account funds available for appropriation in FY23 is significantly less than the FY22 amount due to a sharp decline in the number of incarcerated individuals. This is primarily due to the impact of the COVID-19 pandemic on the Alaska Court System and other facets of the criminal justice system. In FY22, the calculation was based on 9,446 ineligible Alaskans (calendar year 2019) and a \$992 dividend, and in FY23 it is based on 7,700 ineligible Alaskans (calendar year 2020) and a \$1,114 dividend. This fund source has historically shown significant volatility due to changes in the dividend amount as well as inmate and felon counts, and the impacts of COVID-19 will likely carry into the FY24 Restorative Justice fund calculation. |

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2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

| | [1] 21Actual | [2] 22 CC | [3] 22 Auth | [4] 22MgtPln | [5] 22SupRPL | [6] 22Fn1Bud | [4] - [1] 21Actual to 22MgtPln | | [6] - [4] 22MgtPln to 22Fn1Bud | |
|-------------------------------|------------------|------------------|------------------|------------------|-----------------|------------------|-----------------------------------|---------------|-----------------------------------|--------------|
| Total | 217,176.7 | 247,016.8 | 255,016.8 | 255,016.8 | 8,028.2 | 263,045.0 | 37,840.1 | 17.4 % | 8,028.2 | 3.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 128,386.6 | 147,619.6 | 147,619.6 | 148,621.1 | 290.0 | 148,911.1 | 20,234.5 | 15.8 % | 290.0 | 0.2 % |
| 2 Travel | 4,814.1 | 5,671.7 | 5,671.7 | 6,053.6 | 0.0 | 6,053.6 | 1,239.5 | 25.7 % | 0.0 | |
| 3 Services | 39,034.7 | 47,686.0 | 47,686.0 | 46,688.0 | 1,800.0 | 48,488.0 | 7,653.3 | 19.6 % | 1,800.0 | 3.9 % |
| 4 Commodities | 6,079.6 | 7,240.8 | 7,240.8 | 6,794.4 | 493.4 | 7,287.8 | 714.8 | 11.8 % | 493.4 | 7.3 % |
| 5 Capital Outlay | 4,498.8 | 1,847.0 | 1,847.0 | 1,847.0 | 0.0 | 1,847.0 | -2,651.8 | -58.9 % | 0.0 | |
| 7 Grants, Benefits | 34,362.9 | 36,951.7 | 44,951.7 | 45,012.7 | 5,444.8 | 50,457.5 | 10,649.8 | 31.0 % | 5,444.8 | 12.1 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 18,766.1 | 30,237.6 | 30,237.6 | 30,237.6 | 5,444.8 | 35,682.4 | 11,471.5 | 61.1 % | 5,444.8 | 18.0 % |
| 1003 GF/Match (UGF) | 693.3 | 693.3 | 693.3 | 693.3 | 0.0 | 693.3 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 177,610.2 | 104,353.3 | 104,353.3 | 104,353.3 | -8,310.0 | 96,043.3 | -73,256.9 | -41.2 % | -8,310.0 | -8.0 % |
| 1005 GF/Prgm (DGF) | 3,621.9 | 6,983.5 | 6,983.5 | 6,983.5 | 893.4 | 7,876.9 | 3,361.6 | 92.8 % | 893.4 | 12.8 % |
| 1007 I/A Rcpts (Other) | 12,092.2 | 9,080.5 | 9,080.5 | 9,080.5 | 0.0 | 9,080.5 | -3,011.7 | -24.9 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 916.2 | 2,183.8 | 2,183.8 | 2,183.8 | 0.0 | 2,183.8 | 1,267.6 | 138.4 % | 0.0 | |
| 1092 MHTAAR (Other) | 68.4 | 160.0 | 160.0 | 160.0 | 0.0 | 160.0 | 91.6 | 133.9 % | 0.0 | |
| 1108 Stat Desig (Other) | 38.4 | 203.9 | 203.9 | 203.9 | 0.0 | 203.9 | 165.5 | 431.0 % | 0.0 | |
| 1171 Rest Just (Other) | 16.4 | 93.7 | 93.7 | 93.7 | 0.0 | 93.7 | 77.3 | 471.3 % | 0.0 | |
| 1220 Crime VCF (Other) | 1,518.6 | 1,027.2 | 1,027.2 | 1,027.2 | 0.0 | 1,027.2 | -491.4 | -32.4 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | 1,835.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 | 165.0 | 9.0 % | 0.0 | |
| 1269 CSLFRF (Fed) | 0.0 | 0.0 | 8,000.0 | 8,000.0 | 0.0 | 8,000.0 | 8,000.0 | >999 % | 0.0 | |
| 1271 ARPA Rev R (UGF) | 0.0 | 90,000.0 | 90,000.0 | 90,000.0 | 10,000.0 | 100,000.0 | 90,000.0 | >999 % | 10,000.0 | 11.1 % |

2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget

| |
|---------------------------------------|
| Numbers and Language Agencies: DPS |
|---------------------------------------|

Agency: Department of Public Safety

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget | |
|-------------------------------|------------------|------------------|--------------------|------------------|------------------|------------------|-----------------------------------|--------------|----------------------------------|---------------|
| Total | 263,045.0 | 275,338.9 | 274,464.6 | -673.7 | 273,790.9 | 273,913.1 | 10,868.1 | 4.1 % | -1,425.8 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 148,911.1 | 156,974.8 | 156,791.7 | -559.7 | 156,232.0 | 156,332.9 | 7,421.8 | 5.0 % | -641.9 | -0.4 % |
| 2 Travel | 6,053.6 | 6,253.6 | 6,253.6 | 0.0 | 6,253.6 | 6,253.6 | 200.0 | 3.3 % | 0.0 | |
| 3 Services | 48,488.0 | 56,275.1 | 54,975.1 | -84.0 | 54,891.1 | 54,912.4 | 6,424.4 | 13.2 % | -1,362.7 | -2.4 % |
| 4 Commodities | 7,287.8 | 8,489.4 | 8,489.4 | -30.0 | 8,459.4 | 8,459.4 | 1,171.6 | 16.1 % | -30.0 | -0.4 % |
| 5 Capital Outlay | 1,847.0 | 3,057.5 | 3,057.5 | 0.0 | 3,057.5 | 3,057.5 | 1,210.5 | 65.5 % | 0.0 | |
| 7 Grants, Benefits | 50,457.5 | 44,288.5 | 44,897.3 | 0.0 | 44,897.3 | 44,897.3 | -5,560.2 | -11.0 % | 608.8 | 1.4 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 35,682.4 | 36,504.6 | 36,504.6 | -606.3 | 35,898.3 | 35,898.3 | 215.9 | 0.6 % | -606.3 | -1.7 % |
| 1003 GF/Match (UGF) | 693.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -693.3 | -100.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 96,043.3 | 123,334.7 | 215,960.4 | -67.4 | 215,893.0 | 216,015.2 | 119,971.9 | 124.9 % | 92,680.5 | 75.1 % |
| 1005 GF/Prgm (DGF) | 7,876.9 | 6,694.6 | 6,694.6 | 0.0 | 6,694.6 | 6,694.6 | -1,182.3 | -15.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 9,080.5 | 9,547.7 | 9,547.7 | 0.0 | 9,547.7 | 9,547.7 | 467.2 | 5.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,183.8 | 2,438.5 | 2,438.5 | 0.0 | 2,438.5 | 2,438.5 | 254.7 | 11.7 % | 0.0 | |
| 1092 MHTAAR (Other) | 160.0 | 160.0 | 160.0 | 0.0 | 160.0 | 160.0 | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 203.9 | 204.4 | 204.4 | 0.0 | 204.4 | 204.4 | 0.5 | 0.2 % | 0.0 | |
| 1171 Rest Just (Other) | 93.7 | 81.8 | 81.8 | 0.0 | 81.8 | 81.8 | -11.9 | -12.7 % | 0.0 | |
| 1220 Crime VCF (Other) | 1,027.2 | 868.0 | 868.0 | 0.0 | 868.0 | 868.0 | -159.2 | -15.5 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | 2,000.0 | 2,004.6 | 2,004.6 | 0.0 | 2,004.6 | 2,004.6 | 4.6 | 0.2 % | 0.0 | |
| 1269 CSLFRF (Fed) | 8,000.0 | 3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,000.0 | -100.0 % | -3,500.0 | -100.0 % |
| 1271 ARPA Rev R (UGF) | 100,000.0 | 90,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100,000.0 | -100.0 % | -90,000.0 | -100.0 % |

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget**

| |
|---|
| Numbers and Language Agencies: DPS |
|---|

Agency: Department of Public Safety

| | [1] 21Actual | [2] 22 CC | [3] 22 Auth | [4] 22MgtPln | [5] 22SupRPL | [6] 22Fn1Bud | [4] - [1] 21Actual to 22MgtPln | | [6] - [4] 22MgtPln to 22Fn1Bud | |
|----------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|---------|-----------------------------------|--------|
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 876 | 895 | 895 | 896 | 0 | 896 | 20 | 2.3 % | 0 | |
| Perm Part Time | 18 | 18 | 18 | 18 | 0 | 18 | 0 | | 0 | |
| Temporary | 20 | 20 | 20 | 28 | 0 | 28 | 8 | 40.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 178,303.5 | 195,046.6 | 195,046.6 | 195,046.6 | 1,690.0 | 196,736.6 | 16,743.1 | 9.4 % | 1,690.0 | 0.9 % |
| Designated General (DGF) | 5,456.9 | 8,983.5 | 8,983.5 | 8,983.5 | 893.4 | 9,876.9 | 3,526.6 | 64.6 % | 893.4 | 9.9 % |
| Other State Funds (Other) | 14,650.2 | 12,749.1 | 12,749.1 | 12,749.1 | 0.0 | 12,749.1 | -1,901.1 | -13.0 % | 0.0 | |
| Federal Receipts (Fed) | 18,766.1 | 30,237.6 | 38,237.6 | 38,237.6 | 5,444.8 | 43,682.4 | 19,471.5 | 103.8 % | 5,444.8 | 14.2 % |

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget**

| |
|---|
| Numbers and Language Agencies: DPS |
|---|

Agency: Department of Public Safety

| | <u>[1]</u> <u>22Fn1Bud</u> | <u>[2]</u> <u>GovAmd+</u> | <u>[3]</u> <u>Adjournment</u> | <u>[4]</u> <u>23 Vetoes</u> | <u>[5]</u> <u>23Enacted</u> | <u>[6]</u> <u>23Budget</u> | <u>[6] - [1]</u> <u>22Fn1Bud to 23Budget</u> | | <u>[6] - [2]</u> <u>GovAmd+ to 23Budget</u> | |
|----------------------------|-------------------------------|------------------------------|----------------------------------|--------------------------------|--------------------------------|-------------------------------|---|---------|--|---------|
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 896 | 965 | 959 | -6 | 953 | 953 | 57 | 6.4 % | -12 | -1.2 % |
| Perm Part Time | 18 | 12 | 12 | 0 | 12 | 12 | -6 | -33.3 % | 0 | |
| Temporary | 28 | 27 | 27 | 0 | 27 | 28 | 0 | | 1 | 3.7 % |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 196,736.6 | 213,334.7 | 215,960.4 | -67.4 | 215,893.0 | 216,015.2 | 19,278.6 | 9.8 % | 2,680.5 | 1.3 % |
| Designated General (DGF) | 9,876.9 | 8,699.2 | 8,699.2 | 0.0 | 8,699.2 | 8,699.2 | -1,177.7 | -11.9 % | 0.0 | |
| Other State Funds (Other) | 12,749.1 | 13,300.4 | 13,300.4 | 0.0 | 13,300.4 | 13,300.4 | 551.3 | 4.3 % | 0.0 | |
| Federal Receipts (Fed) | 43,682.4 | 40,004.6 | 36,504.6 | -606.3 | 35,898.3 | 35,898.3 | -7,784.1 | -17.8 % | -4,106.3 | -10.3 % |

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: DPS**

| Allocation | [1] 21Actual | [2] 22 CC | [3] 22 Auth | [4] 22MgtP1n | [5] 22SupRPL | [6] 22Fn1Bud | [4] - [1] 21Actual to 22MgtP1n | | [6] - [4] 22MgtP1n to 22Fn1Bud | |
|----------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|--------------|
| Public Safety | | | | | | | | | | |
| Fire and Life Safety | | | | | | | | | | |
| Fire and Life Safety | 4,221.7 | 5,516.8 | 5,516.8 | 5,516.8 | 0.0 | 5,516.8 | 1,295.1 | 30.7 % | 0.0 | |
| AK Fire Standards Council | 150.2 | 379.9 | 379.9 | 379.9 | 0.0 | 379.9 | 229.7 | 152.9 % | 0.0 | |
| Appropriation Total | 4,371.9 | 5,896.7 | 5,896.7 | 5,896.7 | 0.0 | 5,896.7 | 1,524.8 | 34.9 % | 0.0 | |
| Alaska State Troopers | | | | | | | | | | |
| Special Projects | 4,722.0 | 7,497.6 | 7,497.6 | 7,497.6 | 0.0 | 7,497.6 | 2,775.6 | 58.8 % | 0.0 | |
| Alaska Bureau of Highway Patrol | 1,262.2 | 3,066.8 | 3,066.8 | 3,066.8 | 0.0 | 3,066.8 | 1,804.6 | 143.0 % | 0.0 | |
| AK Bureau of Judicial Svcs | 4,630.3 | 5,107.2 | 5,107.2 | 4,794.5 | 0.0 | 4,794.5 | 164.2 | 3.5 % | 0.0 | |
| Prisoner Transportation | 1,682.0 | 1,954.2 | 1,954.2 | 1,954.2 | 0.0 | 1,954.2 | 272.2 | 16.2 % | 0.0 | |
| Search and Rescue | 157.8 | 575.5 | 575.5 | 575.5 | 0.0 | 575.5 | 417.7 | 264.7 % | 0.0 | |
| Rural Trooper Housing | 1,946.2 | 2,846.0 | 2,846.0 | 2,846.0 | 0.0 | 2,846.0 | 899.8 | 46.2 % | 0.0 | |
| SW Drug & Alcohol Enforce Unit | 6,256.4 | 9,875.6 | 9,875.6 | 9,789.9 | 0.0 | 9,789.9 | 3,533.5 | 56.5 % | 0.0 | |
| AST Detachments | 88,356.7 | 86,437.7 | 86,437.7 | 83,358.8 | 0.0 | 83,358.8 | -4,997.9 | -5.7 % | 0.0 | |
| Training Academy Recruit Salary | 1,559.3 | 1,599.1 | 1,599.1 | 1,599.1 | 0.0 | 1,599.1 | 39.8 | 2.6 % | 0.0 | |
| Alaska Bureau of Investigation | 5,123.5 | 5,892.1 | 5,892.1 | 9,369.4 | 0.0 | 9,369.4 | 4,245.9 | 82.9 % | 0.0 | |
| Alaska Wildlife Troopers | 24,602.7 | 24,736.8 | 24,736.8 | 24,762.0 | 0.0 | 24,762.0 | 159.3 | 0.6 % | 0.0 | |
| AK W-life Troopers Aircraft Sect | 5,301.8 | 5,694.2 | 5,694.2 | 5,669.0 | 1,400.0 | 7,069.0 | 367.2 | 6.9 % | 1,400.0 | 24.7 % |
| AK W-life Troopers Marine Enforc | 2,103.7 | 2,820.0 | 2,820.0 | 2,820.0 | 0.0 | 2,820.0 | 716.3 | 34.0 % | 0.0 | |
| Appropriation Total | 147,704.6 | 158,102.8 | 158,102.8 | 158,102.8 | 1,400.0 | 159,502.8 | 10,398.2 | 7.0 % | 1,400.0 | 0.9 % |
| Village Public Safety Officers | | | | | | | | | | |
| Village Public Safety Officer Pg | 14,036.5 | 13,740.7 | 13,740.7 | 13,740.7 | 0.0 | 13,740.7 | -295.8 | -2.1 % | 0.0 | |
| Appropriation Total | 14,036.5 | 13,740.7 | 13,740.7 | 13,740.7 | 0.0 | 13,740.7 | -295.8 | -2.1 % | 0.0 | |
| AK Police Standards Council | | | | | | | | | | |
| AK Police Standards Council | 1,005.6 | 1,416.9 | 1,416.9 | 1,416.9 | 0.0 | 1,416.9 | 411.3 | 40.9 % | 0.0 | |
| Appropriation Total | 1,005.6 | 1,416.9 | 1,416.9 | 1,416.9 | 0.0 | 1,416.9 | 411.3 | 40.9 % | 0.0 | |

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: DPS**

| Allocation | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget | |
|----------------------------------|-------------------------|------------------------|----------------------------|--------------------------|--------------------------|-------------------------|---|---------------|--|---------------|
| Public Safety | | | | | | | | | | |
| Fire and Life Safety | | | | | | | | | | |
| Fire and Life Safety | 5,516.8 | 6,220.4 | 6,367.3 | 0.0 | 6,367.3 | 6,367.3 | 850.5 | 15.4 % | 146.9 | 2.4 % |
| AK Fire Standards Council | 379.9 | 379.5 | 379.5 | 0.0 | 379.5 | 379.5 | -0.4 | -0.1 % | 0.0 | |
| Appropriation Total | 5,896.7 | 6,599.9 | 6,746.8 | 0.0 | 6,746.8 | 6,746.8 | 850.1 | 14.4 % | 146.9 | 2.2 % |
| Alaska State Troopers | | | | | | | | | | |
| Special Projects | 7,497.6 | 7,431.5 | 7,431.5 | 0.0 | 7,431.5 | 7,431.5 | -66.1 | -0.9 % | 0.0 | |
| Alaska Bureau of Highway Patrol | 3,066.8 | 3,061.2 | 3,061.2 | 0.0 | 3,061.2 | 3,061.2 | -5.6 | -0.2 % | 0.0 | |
| AK Bureau of Judicial Svcs | 4,794.5 | 4,857.6 | 4,857.6 | 0.0 | 4,857.6 | 4,857.6 | 63.1 | 1.3 % | 0.0 | |
| Prisoner Transportation | 1,954.2 | 1,704.3 | 1,704.3 | 0.0 | 1,704.3 | 1,704.3 | -249.9 | -12.8 % | 0.0 | |
| Search and Rescue | 575.5 | 317.0 | 317.0 | 0.0 | 317.0 | 317.0 | -258.5 | -44.9 % | 0.0 | |
| Rural Trooper Housing | 2,846.0 | 2,521.0 | 2,521.0 | 0.0 | 2,521.0 | 2,521.0 | -325.0 | -11.4 % | 0.0 | |
| Dispatch Services | 0.0 | 6,756.2 | 5,756.2 | 0.0 | 5,756.2 | 5,756.2 | 5,756.2 | >999 % | -1,000.0 | -14.8 % |
| SW Drug & Alcohol Enforce Unit | 9,789.9 | 9,752.9 | 9,752.9 | 0.0 | 9,752.9 | 9,752.9 | -37.0 | -0.4 % | 0.0 | |
| AST Detachments | 83,358.8 | 78,220.3 | 77,890.3 | 0.0 | 77,890.3 | 77,890.3 | -5,468.5 | -6.6 % | -330.0 | -0.4 % |
| Training Academy Recruit Salary | 1,599.1 | 1,589.0 | 1,589.0 | 0.0 | 1,589.0 | 1,589.0 | -10.1 | -0.6 % | 0.0 | |
| Alaska Bureau of Investigation | 9,369.4 | 12,781.7 | 12,781.7 | 0.0 | 12,781.7 | 12,781.7 | 3,412.3 | 36.4 % | 0.0 | |
| Aircraft Section | 0.0 | 8,555.3 | 8,555.3 | 0.0 | 8,555.3 | 8,555.3 | 8,555.3 | >999 % | 0.0 | |
| Alaska Wildlife Troopers | 24,762.0 | 25,800.4 | 25,800.4 | 0.0 | 25,800.4 | 25,800.4 | 1,038.4 | 4.2 % | 0.0 | |
| AK W-life Troopers Aircraft Sect | 7,069.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,069.0 | -100.0 % | 0.0 | |
| AK W-life Troopers Marine Enforc | 2,820.0 | 3,302.5 | 3,302.5 | 0.0 | 3,302.5 | 3,302.5 | 482.5 | 17.1 % | 0.0 | |
| Appropriation Total | 159,502.8 | 166,650.9 | 165,320.9 | 0.0 | 165,320.9 | 165,320.9 | 5,818.1 | 3.6 % | -1,330.0 | -0.8 % |
| Village Public Safety Officers | | | | | | | | | | |
| Village Public Safety Officer Pg | 13,740.7 | 16,813.2 | 17,122.0 | 0.0 | 17,122.0 | 17,244.2 | 3,503.5 | 25.5 % | 431.0 | 2.6 % |
| Appropriation Total | 13,740.7 | 16,813.2 | 17,122.0 | 0.0 | 17,122.0 | 17,244.2 | 3,503.5 | 25.5 % | 431.0 | 2.6 % |
| AK Police Standards Council | | | | | | | | | | |
| AK Police Standards Council | 1,416.9 | 1,410.4 | 1,410.4 | 0.0 | 1,410.4 | 1,410.4 | -6.5 | -0.5 % | 0.0 | |
| Appropriation Total | 1,416.9 | 1,410.4 | 1,410.4 | 0.0 | 1,410.4 | 1,410.4 | -6.5 | -0.5 % | 0.0 | |

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

**Numbers and Language
Agencies: DPS**

| Allocation | [1] 21Actual | [2] 22 CC | [3] 22 Auth | [4] 22MgtPln | [5] 22SupRPL | [6] 22Fn1Bud | [4] - [1] 21Actual to 22MgtPln | | [6] - [4] 22MgtPln to 22Fn1Bud | |
|---------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---|----------------|---|---------------|
| Public Safety (continued) | | | | | | | | | | |
| Domestic Viol/Sexual Assault | | | | | | | | | | |
| Domestic Viol/Sexual Assault | 23,887.2 | 26,747.1 | 34,747.1 | 34,747.1 | 0.0 | 34,747.1 | 10,859.9 | 45.5 % | 0.0 | |
| Appropriation Total | 23,887.2 | 26,747.1 | 34,747.1 | 34,747.1 | 0.0 | 34,747.1 | 10,859.9 | 45.5 % | 0.0 | |
| Statewide Support | | | | | | | | | | |
| Commissioner's Office | 1,568.1 | 1,644.6 | 1,644.6 | 1,542.7 | 0.0 | 1,542.7 | -25.4 | -1.6 % | 0.0 | |
| Training Academy | 3,013.1 | 3,789.4 | 3,789.4 | 3,789.4 | 0.0 | 3,789.4 | 776.3 | 25.8 % | 0.0 | |
| Administrative Services | 3,712.4 | 3,646.0 | 3,646.0 | 3,747.9 | 0.0 | 3,747.9 | 35.5 | 1.0 % | 0.0 | |
| AK Public Safety Communic. Svcs | 0.0 | 9,756.8 | 9,756.8 | 9,756.8 | 0.0 | 9,756.8 | 9,756.8 | >999 % | 0.0 | |
| Information Systems | 1,708.2 | 2,918.1 | 2,918.1 | 2,918.1 | 0.0 | 2,918.1 | 1,209.9 | 70.8 % | 0.0 | |
| Crim Just Information Systems | 6,688.6 | 8,296.5 | 8,296.5 | 8,296.5 | 5,737.3 | 14,033.8 | 1,607.9 | 24.0 % | 5,737.3 | 69.2 % |
| Laboratory Services | 6,847.5 | 7,450.4 | 7,450.4 | 7,450.4 | 890.9 | 8,341.3 | 602.9 | 8.8 % | 890.9 | 12.0 % |
| Facility Maintenance | 0.0 | 1,469.2 | 1,469.2 | 1,469.2 | 0.0 | 1,469.2 | 1,469.2 | >999 % | 0.0 | |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 0.0 | | 0.0 | |
| Appropriation Total | 23,652.3 | 39,085.4 | 39,085.4 | 39,085.4 | 6,628.2 | 45,713.6 | 15,433.1 | 65.2 % | 6,628.2 | 17.0 % |
| Violent Crimes Comp Board | | | | | | | | | | |
| Violent Crimes Comp Board | 2,518.6 | 2,027.2 | 2,027.2 | 2,027.2 | 0.0 | 2,027.2 | -491.4 | -19.5 % | 0.0 | |
| Appropriation Total | 2,518.6 | 2,027.2 | 2,027.2 | 2,027.2 | 0.0 | 2,027.2 | -491.4 | -19.5 % | 0.0 | |
| Agency Total | 217,176.7 | 247,016.8 | 255,016.8 | 255,016.8 | 8,028.2 | 263,045.0 | 37,840.1 | 17.4 % | 8,028.2 | 3.1 % |
| Statewide Total | 217,176.7 | 247,016.8 | 255,016.8 | 255,016.8 | 8,028.2 | 263,045.0 | 37,840.1 | 17.4 % | 8,028.2 | 3.1 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 178,303.5 | 195,046.6 | 195,046.6 | 195,046.6 | 1,690.0 | 196,736.6 | 16,743.1 | 9.4 % | 1,690.0 | 0.9 % |
| Designated General (DGF) | 5,456.9 | 8,983.5 | 8,983.5 | 8,983.5 | 893.4 | 9,876.9 | 3,526.6 | 64.6 % | 893.4 | 9.9 % |
| Other State Funds (Other) | 14,650.2 | 12,749.1 | 12,749.1 | 12,749.1 | 0.0 | 12,749.1 | -1,901.1 | -13.0 % | 0.0 | |
| Federal Receipts (Fed) | 18,766.1 | 30,237.6 | 38,237.6 | 38,237.6 | 5,444.8 | 43,682.4 | 19,471.5 | 103.8 % | 5,444.8 | 14.2 % |

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: DPS**

| Allocation | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget | |
|---------------------------------|-------------------------|------------------------|----------------------------|--------------------------|--------------------------|-------------------------|---|------------------|--|---------------|
| Public Safety (continued) | | | | | | | | | | |
| Domestic Viol/Sexual Assault | | | | | | | | | | |
| Domestic Viol/Sexual Assault | 34,747.1 | 31,015.6 | 31,015.6 | 0.0 | 31,015.6 | 31,015.6 | -3,731.5 | -10.7 % | 0.0 | |
| Appropriation Total | 34,747.1 | 31,015.6 | 31,015.6 | 0.0 | 31,015.6 | 31,015.6 | -3,731.5 | -10.7 % | 0.0 | |
| Statewide Support | | | | | | | | | | |
| Commissioner's Office | 1,542.7 | 2,727.3 | 2,727.3 | 0.0 | 2,727.3 | 2,727.3 | 1,184.6 | 76.8 % | 0.0 | |
| Training Academy | 3,789.4 | 3,781.3 | 3,781.3 | 0.0 | 3,781.3 | 3,781.3 | -8.1 | -0.2 % | 0.0 | |
| Administrative Services | 3,747.9 | 4,391.5 | 4,391.5 | 0.0 | 4,391.5 | 4,391.5 | 643.6 | 17.2 % | 0.0 | |
| AK Public Safety Communic. Svcs | 9,756.8 | 9,769.4 | 9,769.4 | 0.0 | 9,769.4 | 9,769.4 | 12.6 | 0.1 % | 0.0 | |
| Information Systems | 2,918.1 | 3,869.2 | 3,869.2 | 0.0 | 3,869.2 | 3,869.2 | 951.1 | 32.6 % | 0.0 | |
| Crim Just Information Systems | 14,033.8 | 14,578.9 | 14,578.9 | -673.7 | 13,905.2 | 13,905.2 | -128.6 | -0.9 % | -673.7 | -4.6 % |
| Laboratory Services | 8,341.3 | 9,302.9 | 9,302.9 | 0.0 | 9,302.9 | 9,302.9 | 961.6 | 11.5 % | 0.0 | |
| Facility Maintenance | 1,469.2 | 1,469.2 | 1,469.2 | 0.0 | 1,469.2 | 1,469.2 | 0.0 | | 0.0 | |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | | 0.0 | |
| Appropriation Total | 45,713.6 | 50,004.1 | 50,004.1 | -673.7 | 49,330.4 | 49,330.4 | 3,616.8 | 7.9 % | -673.7 | -1.3 % |
| Violent Crimes Comp Board | | | | | | | | | | |
| Violent Crimes Comp Board | 2,027.2 | 1,864.0 | 1,864.0 | 0.0 | 1,864.0 | 1,864.0 | -163.2 | -8.1 % | 0.0 | |
| Appropriation Total | 2,027.2 | 1,864.0 | 1,864.0 | 0.0 | 1,864.0 | 1,864.0 | -163.2 | -8.1 % | 0.0 | |
| Agency Unallocated | | | | | | | | | | |
| Unallocated Rates Adjustment | 0.0 | 980.8 | 980.8 | 0.0 | 980.8 | 980.8 | 980.8 | >999 % | 0.0 | |
| Appropriation Total | 0.0 | 980.8 | 980.8 | 0.0 | 980.8 | 980.8 | 980.8 | >999 % | 0.0 | |
| Agency Total | 263,045.0 | 275,338.9 | 274,464.6 | -673.7 | 273,790.9 | 273,913.1 | 10,868.1 | 4.1 % | -1,425.8 | -0.5 % |
| Statewide Total | 263,045.0 | 275,338.9 | 274,464.6 | -673.7 | 273,790.9 | 273,913.1 | 10,868.1 | 4.1 % | -1,425.8 | -0.5 % |

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

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|---|
| Numbers and Language Agencies: DPS |
|---|

| <u>Allocation</u> | <u>[1] 22Fn1Bud</u> | <u>[2] GovAmd+</u> | <u>[3] Adjournment</u> | <u>[4] 23 Vetoes</u> | <u>[5] 23Enacted</u> | <u>[6] 23Budget</u> | <u>[6] - [1] 22Fn1Bud to 23Budget</u> | | <u>[6] - [2] GovAmd+ to 23Budget</u> | |
|----------------------------|-------------------------|------------------------|----------------------------|--------------------------|--------------------------|-------------------------|---|---------|--|---------|
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 196,736.6 | 213,334.7 | 215,960.4 | -67.4 | 215,893.0 | 216,015.2 | 19,278.6 | 9.8 % | 2,680.5 | 1.3 % |
| Designated General (DGF) | 9,876.9 | 8,699.2 | 8,699.2 | 0.0 | 8,699.2 | 8,699.2 | -1,177.7 | -11.9 % | 0.0 | |
| Other State Funds (Other) | 12,749.1 | 13,300.4 | 13,300.4 | 0.0 | 13,300.4 | 13,300.4 | 551.3 | 4.3 % | 0.0 | |
| Federal Receipts (Fed) | 43,682.4 | 40,004.6 | 36,504.6 | -606.3 | 35,898.3 | 35,898.3 | -7,784.1 | -17.8 % | -4,106.3 | -10.3 % |

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**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

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| Numbers and Language Agencies: DPS Fund Groups: General Funds |
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| Allocation | [1] 21Actual | [2] 22 CC | [3] 22 Auth | [4] 22MgtPln | [5] 22SupRPL | [6] 22FnIBud | [4] - [1] 21Actual to 22MgtPln | | [6] - [4] 22MgtPln to 22FnIBud | |
|----------------------------------|------------------|------------------|------------------|------------------|-----------------|------------------|-----------------------------------|---------------|-----------------------------------|--------------|
| Public Safety | | | | | | | | | | |
| Fire and Life Safety | | | | | | | | | | |
| Fire and Life Safety | 3,648.4 | 4,824.5 | 4,824.5 | 4,824.5 | 0.0 | 4,824.5 | 1,176.1 | 32.2 % | | 0.0 |
| AK Fire Standards Council | 111.8 | 116.6 | 116.6 | 116.6 | 0.0 | 116.6 | 4.8 | 4.3 % | | 0.0 |
| Appropriation Total | 3,760.2 | 4,941.1 | 4,941.1 | 4,941.1 | 0.0 | 4,941.1 | 1,180.9 | 31.4 % | | 0.0 |
| Alaska State Troopers | | | | | | | | | | |
| Special Projects | 70.0 | 107.9 | 107.9 | 107.9 | 0.0 | 107.9 | 37.9 | 54.1 % | | 0.0 |
| Alaska Bureau of Highway Patrol | 661.3 | 1,218.9 | 1,218.9 | 1,218.9 | 0.0 | 1,218.9 | 557.6 | 84.3 % | | 0.0 |
| AK Bureau of Judicial Svcs | 4,630.3 | 5,107.2 | 5,107.2 | 4,794.5 | 0.0 | 4,794.5 | 164.2 | 3.5 % | | 0.0 |
| Prisoner Transportation | 1,659.6 | 1,884.2 | 1,884.2 | 1,884.2 | 0.0 | 1,884.2 | 224.6 | 13.5 % | | 0.0 |
| Search and Rescue | 157.8 | 575.5 | 575.5 | 575.5 | 0.0 | 575.5 | 417.7 | 264.7 % | | 0.0 |
| Rural Trooper Housing | 1,946.2 | 2,810.0 | 2,810.0 | 2,810.0 | 0.0 | 2,810.0 | 863.8 | 44.4 % | | 0.0 |
| SW Drug & Alcohol Enforce Unit | 5,629.0 | 7,297.9 | 7,297.9 | 7,212.2 | 0.0 | 7,212.2 | 1,583.2 | 28.1 % | | 0.0 |
| AST Detachments | 86,010.2 | 85,941.6 | 85,941.6 | 82,862.7 | 0.0 | 82,862.7 | -3,147.5 | -3.7 % | | 0.0 |
| Training Academy Recruit Salary | 1,559.3 | 1,599.1 | 1,599.1 | 1,599.1 | 0.0 | 1,599.1 | 39.8 | 2.6 % | | 0.0 |
| Alaska Bureau of Investigation | 4,946.2 | 5,892.1 | 5,892.1 | 9,369.4 | 0.0 | 9,369.4 | 4,423.2 | 89.4 % | | 0.0 |
| Alaska Wildlife Troopers | 22,813.0 | 24,594.4 | 24,594.4 | 24,594.4 | 0.0 | 24,594.4 | 1,781.4 | 7.8 % | | 0.0 |
| AK W-life Troopers Aircraft Sect | 3,637.7 | 4,832.8 | 4,832.8 | 4,832.8 | 1,400.0 | 6,232.8 | 1,195.1 | 32.9 % | 1,400.0 | 29.0 % |
| AK W-life Troopers Marine Enforc | 2,103.7 | 2,820.0 | 2,820.0 | 2,820.0 | 0.0 | 2,820.0 | 716.3 | 34.0 % | | 0.0 |
| Appropriation Total | 135,824.3 | 144,681.6 | 144,681.6 | 144,681.6 | 1,400.0 | 146,081.6 | 8,857.3 | 6.5 % | 1,400.0 | 1.0 % |
| Village Public Safety Officers | | | | | | | | | | |
| Village Public Safety Officer Pg | 14,036.5 | 13,740.7 | 13,740.7 | 13,740.7 | 0.0 | 13,740.7 | -295.8 | -2.1 % | | 0.0 |
| Appropriation Total | 14,036.5 | 13,740.7 | 13,740.7 | 13,740.7 | 0.0 | 13,740.7 | -295.8 | -2.1 % | | 0.0 |
| AK Police Standards Council | | | | | | | | | | |
| AK Police Standards Council | 1,003.2 | 1,336.9 | 1,336.9 | 1,336.9 | 0.0 | 1,336.9 | 333.7 | 33.3 % | | 0.0 |
| Appropriation Total | 1,003.2 | 1,336.9 | 1,336.9 | 1,336.9 | 0.0 | 1,336.9 | 333.7 | 33.3 % | | 0.0 |

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

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| Numbers and Language Agencies: DPS Fund Groups: General Funds |
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| Allocation | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget | |
|----------------------------------|------------------|------------------|--------------------|------------------|------------------|------------------|-----------------------------------|---------------|----------------------------------|---------------|
| Public Safety | | | | | | | | | | |
| Fire and Life Safety | | | | | | | | | | |
| Fire and Life Safety | 4,824.5 | 5,528.9 | 5,675.8 | 0.0 | 5,675.8 | 5,675.8 | 851.3 | 17.6 % | 146.9 | 2.7 % |
| AK Fire Standards Council | 116.6 | 116.2 | 116.2 | 0.0 | 116.2 | 116.2 | -0.4 | -0.3 % | 0.0 | |
| Appropriation Total | 4,941.1 | 5,645.1 | 5,792.0 | 0.0 | 5,792.0 | 5,792.0 | 850.9 | 17.2 % | 146.9 | 2.6 % |
| Alaska State Troopers | | | | | | | | | | |
| Special Projects | 107.9 | 34.9 | 34.9 | 0.0 | 34.9 | 34.9 | -73.0 | -67.7 % | 0.0 | |
| Alaska Bureau of Highway Patrol | 1,218.9 | 1,215.8 | 1,215.8 | 0.0 | 1,215.8 | 1,215.8 | -3.1 | -0.3 % | 0.0 | |
| AK Bureau of Judicial Svcs | 4,794.5 | 4,857.6 | 4,857.6 | 0.0 | 4,857.6 | 4,857.6 | 63.1 | 1.3 % | 0.0 | |
| Prisoner Transportation | 1,884.2 | 1,634.3 | 1,634.3 | 0.0 | 1,634.3 | 1,634.3 | -249.9 | -13.3 % | 0.0 | |
| Search and Rescue | 575.5 | 317.0 | 317.0 | 0.0 | 317.0 | 317.0 | -258.5 | -44.9 % | 0.0 | |
| Rural Trooper Housing | 2,810.0 | 2,485.0 | 2,485.0 | 0.0 | 2,485.0 | 2,485.0 | -325.0 | -11.6 % | 0.0 | |
| Dispatch Services | 0.0 | 6,756.2 | 5,756.2 | 0.0 | 5,756.2 | 5,756.2 | 5,756.2 | >999 % | -1,000.0 | -14.8 % |
| SW Drug & Alcohol Enforce Unit | 7,212.2 | 7,179.1 | 7,179.1 | 0.0 | 7,179.1 | 7,179.1 | -33.1 | -0.5 % | 0.0 | |
| AST Detachments | 82,862.7 | 77,574.6 | 77,244.6 | 0.0 | 77,244.6 | 77,244.6 | -5,618.1 | -6.8 % | -330.0 | -0.4 % |
| Training Academy Recruit Salary | 1,599.1 | 1,589.0 | 1,589.0 | 0.0 | 1,589.0 | 1,589.0 | -10.1 | -0.6 % | 0.0 | |
| Alaska Bureau of Investigation | 9,369.4 | 12,531.7 | 12,531.7 | 0.0 | 12,531.7 | 12,531.7 | 3,162.3 | 33.8 % | 0.0 | |
| Aircraft Section | 0.0 | 7,719.2 | 7,719.2 | 0.0 | 7,719.2 | 7,719.2 | 7,719.2 | >999 % | 0.0 | |
| Alaska Wildlife Troopers | 24,594.4 | 25,332.3 | 25,332.3 | 0.0 | 25,332.3 | 25,332.3 | 737.9 | 3.0 % | 0.0 | |
| AK W-life Troopers Aircraft Sect | 6,232.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,232.8 | -100.0 % | 0.0 | |
| AK W-life Troopers Marine Enforc | 2,820.0 | 3,302.5 | 3,302.5 | 0.0 | 3,302.5 | 3,302.5 | 482.5 | 17.1 % | 0.0 | |
| Appropriation Total | 146,081.6 | 152,529.2 | 151,199.2 | 0.0 | 151,199.2 | 151,199.2 | 5,117.6 | 3.5 % | -1,330.0 | -0.9 % |
| Village Public Safety Officers | | | | | | | | | | |
| Village Public Safety Officer Pg | 13,740.7 | 16,813.2 | 17,122.0 | 0.0 | 17,122.0 | 17,244.2 | 3,503.5 | 25.5 % | 431.0 | 2.6 % |
| Appropriation Total | 13,740.7 | 16,813.2 | 17,122.0 | 0.0 | 17,122.0 | 17,244.2 | 3,503.5 | 25.5 % | 431.0 | 2.6 % |
| AK Police Standards Council | | | | | | | | | | |
| AK Police Standards Council | 1,336.9 | 1,330.4 | 1,330.4 | 0.0 | 1,330.4 | 1,330.4 | -6.5 | -0.5 % | 0.0 | |
| Appropriation Total | 1,336.9 | 1,330.4 | 1,330.4 | 0.0 | 1,330.4 | 1,330.4 | -6.5 | -0.5 % | 0.0 | |

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

| |
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| Numbers and Language Agencies: DPS Fund Groups: General Funds |
|--|

| Allocation | [1] 21Actual | [2] 22 CC | [3] 22 Auth | [4] 22MgtPln | [5] 22SupRPL | [6] 22FnlBud | [4] - [1] 21Actual to 22MgtPln | | [6] - [4] 22MgtPln to 22FnlBud | |
|---------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|--------------|
| Public Safety (continued) | | | | | | | | | | |
| Domestic Viol/Sexual Assault | | | | | | | | | | |
| Domestic Viol/Sexual Assault | 12,038.0 | 12,697.0 | 12,697.0 | 12,697.0 | 0.0 | 12,697.0 | 659.0 | 5.5 % | 0.0 | |
| Appropriation Total | 12,038.0 | 12,697.0 | 12,697.0 | 12,697.0 | 0.0 | 12,697.0 | 659.0 | 5.5 % | 0.0 | |
| Statewide Support | | | | | | | | | | |
| Commissioner's Office | 956.0 | 956.5 | 956.5 | 956.5 | 0.0 | 956.5 | 0.5 | 0.1 % | 0.0 | |
| Training Academy | 1,513.7 | 2,478.9 | 2,478.9 | 2,478.9 | 0.0 | 2,478.9 | 965.2 | 63.8 % | 0.0 | |
| Administrative Services | 3,069.7 | 2,695.2 | 2,695.2 | 2,695.2 | 0.0 | 2,695.2 | -374.5 | -12.2 % | 0.0 | |
| AK Public Safety Communic. Svcs | 0.0 | 7,306.8 | 7,306.8 | 7,306.8 | 0.0 | 7,306.8 | 7,306.8 | >999 % | 0.0 | |
| Information Systems | 1,410.0 | 1,731.1 | 1,731.1 | 1,731.1 | 0.0 | 1,731.1 | 321.1 | 22.8 % | 0.0 | |
| Crim Just Information Systems | 3,912.8 | 4,635.1 | 4,635.1 | 4,635.1 | 893.4 | 5,528.5 | 722.3 | 18.5 % | 893.4 | 19.3 % |
| Laboratory Services | 6,121.6 | 6,251.5 | 6,251.5 | 6,251.5 | 290.0 | 6,541.5 | 129.9 | 2.1 % | 290.0 | 4.6 % |
| Facility Maintenance | 0.0 | 463.3 | 463.3 | 463.3 | 0.0 | 463.3 | 463.3 | >999 % | 0.0 | |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 0.0 | | 0.0 | |
| Appropriation Total | 17,098.2 | 26,632.8 | 26,632.8 | 26,632.8 | 1,183.4 | 27,816.2 | 9,534.6 | 55.8 % | 1,183.4 | 4.4 % |
| Agency Total | 183,760.4 | 204,030.1 | 204,030.1 | 204,030.1 | 2,583.4 | 206,613.5 | 20,269.7 | 11.0 % | 2,583.4 | 1.3 % |
| Statewide Total | 183,760.4 | 204,030.1 | 204,030.1 | 204,030.1 | 2,583.4 | 206,613.5 | 20,269.7 | 11.0 % | 2,583.4 | 1.3 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 178,303.5 | 195,046.6 | 195,046.6 | 195,046.6 | 1,690.0 | 196,736.6 | 16,743.1 | 9.4 % | 1,690.0 | 0.9 % |
| Designated General (DGF) | 5,456.9 | 8,983.5 | 8,983.5 | 8,983.5 | 893.4 | 9,876.9 | 3,526.6 | 64.6 % | 893.4 | 9.9 % |

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

| |
|--|
| Numbers and Language Agencies: DPS Fund Groups: General Funds |
|--|

| Allocation | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget | |
|---------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------|----------------------------------|--------|
| Public Safety (continued) | | | | | | | | | | |
| Domestic Viol/Sexual Assault | | | | | | | | | | |
| Domestic Viol/Sexual Assault | 12,697.0 | 13,388.7 | 16,888.7 | 0.0 | 16,888.7 | 16,888.7 | 4,191.7 | 33.0 % | 3,500.0 | 26.1 % |
| Appropriation Total | 12,697.0 | 13,388.7 | 16,888.7 | 0.0 | 16,888.7 | 16,888.7 | 4,191.7 | 33.0 % | 3,500.0 | 26.1 % |
| Statewide Support | | | | | | | | | | |
| Commissioner's Office | 956.5 | 2,143.6 | 2,143.6 | 0.0 | 2,143.6 | 2,143.6 | 1,187.1 | 124.1 % | 0.0 | |
| Training Academy | 2,478.9 | 2,470.8 | 2,470.8 | 0.0 | 2,470.8 | 2,470.8 | -8.1 | -0.3 % | 0.0 | |
| Administrative Services | 2,695.2 | 3,346.2 | 3,346.2 | 0.0 | 3,346.2 | 3,346.2 | 651.0 | 24.2 % | 0.0 | |
| AK Public Safety Communic. Svcs | 7,306.8 | 7,319.4 | 7,319.4 | 0.0 | 7,319.4 | 7,319.4 | 12.6 | 0.2 % | 0.0 | |
| Information Systems | 1,731.1 | 2,682.2 | 2,682.2 | 0.0 | 2,682.2 | 2,682.2 | 951.1 | 54.9 % | 0.0 | |
| Crim Just Information Systems | 5,528.5 | 5,448.5 | 5,448.5 | -67.4 | 5,381.1 | 5,381.1 | -147.4 | -2.7 % | -67.4 | -1.2 % |
| Laboratory Services | 6,541.5 | 7,473.7 | 7,473.7 | 0.0 | 7,473.7 | 7,473.7 | 932.2 | 14.3 % | 0.0 | |
| Facility Maintenance | 463.3 | 463.3 | 463.3 | 0.0 | 463.3 | 463.3 | 0.0 | | 0.0 | |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | | 0.0 | |
| Appropriation Total | 27,816.2 | 31,462.1 | 31,462.1 | -67.4 | 31,394.7 | 31,394.7 | 3,578.5 | 12.9 % | -67.4 | -0.2 % |
| Agency Unallocated | | | | | | | | | | |
| Unallocated Rates Adjustment | 0.0 | 865.2 | 865.2 | 0.0 | 865.2 | 865.2 | 865.2 | >999 % | 0.0 | |
| Appropriation Total | 0.0 | 865.2 | 865.2 | 0.0 | 865.2 | 865.2 | 865.2 | >999 % | 0.0 | |
| Agency Total | 206,613.5 | 222,033.9 | 224,659.6 | -67.4 | 224,592.2 | 224,714.4 | 18,100.9 | 8.8 % | 2,680.5 | 1.2 % |
| Statewide Total | 206,613.5 | 222,033.9 | 224,659.6 | -67.4 | 224,592.2 | 224,714.4 | 18,100.9 | 8.8 % | 2,680.5 | 1.2 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 196,736.6 | 213,334.7 | 215,960.4 | -67.4 | 215,893.0 | 216,015.2 | 19,278.6 | 9.8 % | 2,680.5 | 1.3 % |
| Designated General (DGF) | 9,876.9 | 8,699.2 | 8,699.2 | 0.0 | 8,699.2 | 8,699.2 | -1,177.7 | -11.9 % | 0.0 | |

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

| |
|---|
| Numbers and Language Agencies: DPS Fund Groups: Unrestricted General |
|---|

| Allocation | [1] 21Actual | [2] 22 CC | [3] 22 Auth | [4] 22MgtPln | [5] 22SupRPL | [6] 22FnIBud | [4] - [1] 21Actual to 22MgtPln | | [6] - [4] 22MgtPln to 22FnIBud | |
|----------------------------------|------------------|------------------|------------------|------------------|-----------------|------------------|-----------------------------------|---------------|-----------------------------------|--------------|
| Public Safety | | | | | | | | | | |
| Fire and Life Safety | | | | | | | | | | |
| Fire and Life Safety | 2,532.7 | 2,542.1 | 2,542.1 | 2,542.1 | 0.0 | 2,542.1 | 9.4 | 0.4 % | | 0.0 |
| AK Fire Standards Council | 111.8 | 116.6 | 116.6 | 116.6 | 0.0 | 116.6 | 4.8 | 4.3 % | | 0.0 |
| Appropriation Total | 2,644.5 | 2,658.7 | 2,658.7 | 2,658.7 | 0.0 | 2,658.7 | 14.2 | 0.5 % | | 0.0 |
| Alaska State Troopers | | | | | | | | | | |
| Special Projects | 70.0 | 107.9 | 107.9 | 107.9 | 0.0 | 107.9 | 37.9 | 54.1 % | | 0.0 |
| Alaska Bureau of Highway Patrol | 661.3 | 1,218.9 | 1,218.9 | 1,218.9 | 0.0 | 1,218.9 | 557.6 | 84.3 % | | 0.0 |
| AK Bureau of Judicial Svcs | 4,605.9 | 5,048.4 | 5,048.4 | 4,735.7 | 0.0 | 4,735.7 | 129.8 | 2.8 % | | 0.0 |
| Prisoner Transportation | 1,659.6 | 1,884.2 | 1,884.2 | 1,884.2 | 0.0 | 1,884.2 | 224.6 | 13.5 % | | 0.0 |
| Search and Rescue | 157.8 | 575.5 | 575.5 | 575.5 | 0.0 | 575.5 | 417.7 | 264.7 % | | 0.0 |
| Rural Trooper Housing | 918.5 | 1,312.4 | 1,312.4 | 1,312.4 | 0.0 | 1,312.4 | 393.9 | 42.9 % | | 0.0 |
| SW Drug & Alcohol Enforce Unit | 5,629.0 | 7,297.9 | 7,297.9 | 7,212.2 | 0.0 | 7,212.2 | 1,583.2 | 28.1 % | | 0.0 |
| AST Detachments | 86,003.4 | 85,841.6 | 85,841.6 | 82,762.7 | 0.0 | 82,762.7 | -3,240.7 | -3.8 % | | 0.0 |
| Training Academy Recruit Salary | 1,559.3 | 1,599.1 | 1,599.1 | 1,599.1 | 0.0 | 1,599.1 | 39.8 | 2.6 % | | 0.0 |
| Alaska Bureau of Investigation | 4,946.2 | 5,892.1 | 5,892.1 | 9,369.4 | 0.0 | 9,369.4 | 4,423.2 | 89.4 % | | 0.0 |
| Alaska Wildlife Troopers | 22,773.2 | 24,419.4 | 24,419.4 | 24,419.4 | 0.0 | 24,419.4 | 1,646.2 | 7.2 % | | 0.0 |
| AK W-life Troopers Aircraft Sect | 3,637.7 | 4,832.8 | 4,832.8 | 4,832.8 | 1,400.0 | 6,232.8 | 1,195.1 | 32.9 % | 1,400.0 | 29.0 % |
| AK W-life Troopers Marine Enforc | 2,103.7 | 2,820.0 | 2,820.0 | 2,820.0 | 0.0 | 2,820.0 | 716.3 | 34.0 % | | 0.0 |
| Appropriation Total | 134,725.6 | 142,850.2 | 142,850.2 | 142,850.2 | 1,400.0 | 144,250.2 | 8,124.6 | 6.0 % | 1,400.0 | 1.0 % |
| Village Public Safety Officers | | | | | | | | | | |
| Village Public Safety Officer Pg | 14,036.5 | 13,740.7 | 13,740.7 | 13,740.7 | 0.0 | 13,740.7 | -295.8 | -2.1 % | | 0.0 |
| Appropriation Total | 14,036.5 | 13,740.7 | 13,740.7 | 13,740.7 | 0.0 | 13,740.7 | -295.8 | -2.1 % | | 0.0 |
| Domestic Viol/Sexual Assault | | | | | | | | | | |
| Domestic Viol/Sexual Assault | 10,203.0 | 10,697.0 | 10,697.0 | 10,697.0 | 0.0 | 10,697.0 | 494.0 | 4.8 % | | 0.0 |
| Appropriation Total | 10,203.0 | 10,697.0 | 10,697.0 | 10,697.0 | 0.0 | 10,697.0 | 494.0 | 4.8 % | | 0.0 |

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

| |
|---|
| Numbers and Language Agencies: DPS Fund Groups: Unrestricted General |
|---|

| Allocation | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget | |
|----------------------------------|------------------|------------------|--------------------|------------------|------------------|------------------|-----------------------------------|---------------|----------------------------------|---------------|
| Public Safety | | | | | | | | | | |
| Fire and Life Safety | | | | | | | | | | |
| Fire and Life Safety | 2,542.1 | 4,170.5 | 4,317.4 | 0.0 | 4,317.4 | 4,317.4 | 1,775.3 | 69.8 % | 146.9 | 3.5 % |
| AK Fire Standards Council | 116.6 | 116.2 | 116.2 | 0.0 | 116.2 | 116.2 | -0.4 | -0.3 % | 0.0 | |
| Appropriation Total | 2,658.7 | 4,286.7 | 4,433.6 | 0.0 | 4,433.6 | 4,433.6 | 1,774.9 | 66.8 % | 146.9 | 3.4 % |
| Alaska State Troopers | | | | | | | | | | |
| Special Projects | 107.9 | 34.9 | 34.9 | 0.0 | 34.9 | 34.9 | -73.0 | -67.7 % | 0.0 | |
| Alaska Bureau of Highway Patrol | 1,218.9 | 1,215.8 | 1,215.8 | 0.0 | 1,215.8 | 1,215.8 | -3.1 | -0.3 % | 0.0 | |
| AK Bureau of Judicial Svcs | 4,735.7 | 4,799.0 | 4,799.0 | 0.0 | 4,799.0 | 4,799.0 | 63.3 | 1.3 % | 0.0 | |
| Prisoner Transportation | 1,884.2 | 1,634.3 | 1,634.3 | 0.0 | 1,634.3 | 1,634.3 | -249.9 | -13.3 % | 0.0 | |
| Search and Rescue | 575.5 | 317.0 | 317.0 | 0.0 | 317.0 | 317.0 | -258.5 | -44.9 % | 0.0 | |
| Rural Trooper Housing | 1,312.4 | 987.4 | 987.4 | 0.0 | 987.4 | 987.4 | -325.0 | -24.8 % | 0.0 | |
| Dispatch Services | 0.0 | 6,756.2 | 5,756.2 | 0.0 | 5,756.2 | 5,756.2 | 5,756.2 | >999 % | -1,000.0 | -14.8 % |
| SW Drug & Alcohol Enforce Unit | 7,212.2 | 7,179.1 | 7,179.1 | 0.0 | 7,179.1 | 7,179.1 | -33.1 | -0.5 % | 0.0 | |
| AST Detachments | 82,762.7 | 77,474.6 | 77,144.6 | 0.0 | 77,144.6 | 77,144.6 | -5,618.1 | -6.8 % | -330.0 | -0.4 % |
| Training Academy Recruit Salary | 1,599.1 | 1,589.0 | 1,589.0 | 0.0 | 1,589.0 | 1,589.0 | -10.1 | -0.6 % | 0.0 | |
| Alaska Bureau of Investigation | 9,369.4 | 12,531.7 | 12,531.7 | 0.0 | 12,531.7 | 12,531.7 | 3,162.3 | 33.8 % | 0.0 | |
| Aircraft Section | 0.0 | 7,719.2 | 7,719.2 | 0.0 | 7,719.2 | 7,719.2 | 7,719.2 | >999 % | 0.0 | |
| Alaska Wildlife Troopers | 24,419.4 | 25,157.3 | 25,157.3 | 0.0 | 25,157.3 | 25,157.3 | 737.9 | 3.0 % | 0.0 | |
| AK W-life Troopers Aircraft Sect | 6,232.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,232.8 | -100.0 % | 0.0 | |
| AK W-life Troopers Marine Enforc | 2,820.0 | 3,302.5 | 3,302.5 | 0.0 | 3,302.5 | 3,302.5 | 482.5 | 17.1 % | 0.0 | |
| Appropriation Total | 144,250.2 | 150,698.0 | 149,368.0 | 0.0 | 149,368.0 | 149,368.0 | 5,117.8 | 3.5 % | -1,330.0 | -0.9 % |
| Village Public Safety Officers | | | | | | | | | | |
| Village Public Safety Officer Pg | 13,740.7 | 16,813.2 | 17,122.0 | 0.0 | 17,122.0 | 17,244.2 | 3,503.5 | 25.5 % | 431.0 | 2.6 % |
| Appropriation Total | 13,740.7 | 16,813.2 | 17,122.0 | 0.0 | 17,122.0 | 17,244.2 | 3,503.5 | 25.5 % | 431.0 | 2.6 % |
| Domestic Viol/Sexual Assault | | | | | | | | | | |
| Domestic Viol/Sexual Assault | 10,697.0 | 11,388.7 | 14,888.7 | 0.0 | 14,888.7 | 14,888.7 | 4,191.7 | 39.2 % | 3,500.0 | 30.7 % |
| Appropriation Total | 10,697.0 | 11,388.7 | 14,888.7 | 0.0 | 14,888.7 | 14,888.7 | 4,191.7 | 39.2 % | 3,500.0 | 30.7 % |

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

| |
|---|
| Numbers and Language Agencies: DPS Fund Groups: Unrestricted General |
|---|

| Allocation | [1] 21Actual | [2] 22 CC | [3] 22 Auth | [4] 22MgtPln | [5] 22SupRPL | [6] 22FnlBud | [4] - [1] 21Actual to 22MgtPln | | [6] - [4] 22MgtPln to 22FnlBud | |
|---------------------------------|------------------|------------------|------------------|------------------|-----------------|------------------|-----------------------------------|---------------|-----------------------------------|--------------|
| Public Safety (continued) | | | | | | | | | | |
| Statewide Support | | | | | | | | | | |
| Commissioner's Office | 956.0 | 956.5 | 956.5 | 956.5 | 0.0 | 956.5 | 0.5 | 0.1 % | 0.0 | |
| Training Academy | 1,513.7 | 2,294.6 | 2,294.6 | 2,294.6 | 0.0 | 2,294.6 | 780.9 | 51.6 % | 0.0 | |
| Administrative Services | 3,069.7 | 2,695.2 | 2,695.2 | 2,695.2 | 0.0 | 2,695.2 | -374.5 | -12.2 % | 0.0 | |
| AK Public Safety Communic. Svcs | 0.0 | 7,156.8 | 7,156.8 | 7,156.8 | 0.0 | 7,156.8 | 7,156.8 | >999 % | 0.0 | |
| Information Systems | 1,386.8 | 1,510.2 | 1,510.2 | 1,510.2 | 0.0 | 1,510.2 | 123.4 | 8.9 % | 0.0 | |
| Crim Just Information Systems | 3,531.7 | 3,657.5 | 3,657.5 | 3,657.5 | 0.0 | 3,657.5 | 125.8 | 3.6 % | 0.0 | |
| Laboratory Services | 6,121.6 | 6,251.5 | 6,251.5 | 6,251.5 | 290.0 | 6,541.5 | 129.9 | 2.1 % | 290.0 | 4.6 % |
| Facility Maintenance | 0.0 | 463.3 | 463.3 | 463.3 | 0.0 | 463.3 | 463.3 | >999 % | 0.0 | |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 0.0 | | 0.0 | |
| Appropriation Total | 16,693.9 | 25,100.0 | 25,100.0 | 25,100.0 | 290.0 | 25,390.0 | 8,406.1 | 50.4 % | 290.0 | 1.2 % |
| Agency Total | 178,303.5 | 195,046.6 | 195,046.6 | 195,046.6 | 1,690.0 | 196,736.6 | 16,743.1 | 9.4 % | 1,690.0 | 0.9 % |
| Statewide Total | 178,303.5 | 195,046.6 | 195,046.6 | 195,046.6 | 1,690.0 | 196,736.6 | 16,743.1 | 9.4 % | 1,690.0 | 0.9 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 178,303.5 | 195,046.6 | 195,046.6 | 195,046.6 | 1,690.0 | 196,736.6 | 16,743.1 | 9.4 % | 1,690.0 | 0.9 % |

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

| |
|---|
| Numbers and Language Agencies: DPS Fund Groups: Unrestricted General |
|---|

| Allocation | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget | |
|---------------------------------|-------------------------|------------------------|----------------------------|--------------------------|--------------------------|-------------------------|---|------------------|--|---------------|
| Public Safety (continued) | | | | | | | | | | |
| Statewide Support | | | | | | | | | | |
| Commissioner's Office | 956.5 | 2,143.6 | 2,143.6 | 0.0 | 2,143.6 | 2,143.6 | 1,187.1 | 124.1 % | 0.0 | |
| Training Academy | 2,294.6 | 2,286.5 | 2,286.5 | 0.0 | 2,286.5 | 2,286.5 | -8.1 | -0.4 % | 0.0 | |
| Administrative Services | 2,695.2 | 3,346.2 | 3,346.2 | 0.0 | 3,346.2 | 3,346.2 | 651.0 | 24.2 % | 0.0 | |
| AK Public Safety Communic. Svcs | 7,156.8 | 7,169.4 | 7,169.4 | 0.0 | 7,169.4 | 7,169.4 | 12.6 | 0.2 % | 0.0 | |
| Information Systems | 1,510.2 | 2,460.9 | 2,460.9 | 0.0 | 2,460.9 | 2,460.9 | 950.7 | 63.0 % | 0.0 | |
| Crim Just Information Systems | 3,657.5 | 3,852.7 | 3,852.7 | -67.4 | 3,785.3 | 3,785.3 | 127.8 | 3.5 % | -67.4 | -1.7 % |
| Laboratory Services | 6,541.5 | 7,473.7 | 7,473.7 | 0.0 | 7,473.7 | 7,473.7 | 932.2 | 14.3 % | 0.0 | |
| Facility Maintenance | 463.3 | 463.3 | 463.3 | 0.0 | 463.3 | 463.3 | 0.0 | | 0.0 | |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | | 0.0 | |
| Appropriation Total | 25,390.0 | 29,310.7 | 29,310.7 | -67.4 | 29,243.3 | 29,243.3 | 3,853.3 | 15.2 % | -67.4 | -0.2 % |
| Agency Unallocated | | | | | | | | | | |
| Unallocated Rates Adjustment | 0.0 | 837.4 | 837.4 | 0.0 | 837.4 | 837.4 | 837.4 | >999 % | 0.0 | |
| Appropriation Total | 0.0 | 837.4 | 837.4 | 0.0 | 837.4 | 837.4 | 837.4 | >999 % | 0.0 | |
| Agency Total | 196,736.6 | 213,334.7 | 215,960.4 | -67.4 | 215,893.0 | 216,015.2 | 19,278.6 | 9.8 % | 2,680.5 | 1.3 % |
| Statewide Total | 196,736.6 | 213,334.7 | 215,960.4 | -67.4 | 215,893.0 | 216,015.2 | 19,278.6 | 9.8 % | 2,680.5 | 1.3 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 196,736.6 | 213,334.7 | 215,960.4 | -67.4 | 215,893.0 | 216,015.2 | 19,278.6 | 9.8 % | 2,680.5 | 1.3 % |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: DPS**

Agency: Department of Public Safety

Appropriation: Fire and Life Safety

Allocation: Fire and Life Safety

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget | |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------------|----------------------------------|--------------|
| Total | 5,516.8 | 6,220.4 | 6,367.3 | 0.0 | 6,367.3 | 6,367.3 | 850.5 | 15.4 % | 146.9 | 2.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 3,743.0 | 3,923.6 | 4,070.5 | 0.0 | 4,070.5 | 4,070.5 | 327.5 | 8.7 % | 146.9 | 3.7 % |
| 2 Travel | 285.5 | 285.5 | 285.5 | 0.0 | 285.5 | 285.5 | 0.0 | | 0.0 | |
| 3 Services | 1,013.5 | 1,465.5 | 1,465.5 | 0.0 | 1,465.5 | 1,465.5 | 452.0 | 44.6 % | 0.0 | |
| 4 Commodities | 463.9 | 469.9 | 469.9 | 0.0 | 469.9 | 469.9 | 6.0 | 1.3 % | 0.0 | |
| 5 Capital Outlay | 10.9 | 75.9 | 75.9 | 0.0 | 75.9 | 75.9 | 65.0 | 596.3 % | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 500.0 | 500.0 | 500.0 | 0.0 | 500.0 | 500.0 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 2,542.1 | 4,170.5 | 4,317.4 | 0.0 | 4,317.4 | 4,317.4 | 1,775.3 | 69.8 % | 146.9 | 3.5 % |
| 1005 GF/Prgrm (DGF) | 2,282.4 | 1,358.4 | 1,358.4 | 0.0 | 1,358.4 | 1,358.4 | -924.0 | -40.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 192.3 | 191.5 | 191.5 | 0.0 | 191.5 | 191.5 | -0.8 | -0.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 29 | 30 | 0 | 30 | 30 | 2 | 7.1 % | 1 | 3.4 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 5,516.8 | 3,811.1 | 207.0 | 925.4 | 562.4 | 10.9 | 0.0 | 0.0 | 28 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 500.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,542.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2,282.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 192.3 | | | | | | | | | | |
| FY22 Conference Committee Total | | 5,516.8 | 3,811.1 | 207.0 | 925.4 | 562.4 | 10.9 | 0.0 | 0.0 | 28 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 5,516.8 | 3,811.1 | 207.0 | 925.4 | 562.4 | 10.9 | 0.0 | 0.0 | 28 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -68.1 | 78.5 | 88.1 | -98.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 5,516.8 | 3,743.0 | 285.5 | 1,013.5 | 463.9 | 10.9 | 0.0 | 0.0 | 28 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.1 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.8 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.6 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.8 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 15.3 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 7.7 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -121.2 | -121.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -73.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -43.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -4.3 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 3.7 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 5,428.3 | 3,654.5 | 285.5 | 1,013.5 | 463.9 | 10.9 | 0.0 | 0.0 | 28 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Add Full-time Deputy Fire Marshal 2 (12-#230) for Rural Fire Investigations | Inc | 392.2 | 216.2 | 0.0 | 170.0 | 6.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 392.2 | | | | | | | | | | |
| Add Funding for Equipment in Support of New Deputy Fire Marshal 2 in Bethel | IncOTI | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 65.0 | | | | | | | | | | |
| Rural Fire Training and Education | Inc | 282.0 | 0.0 | 0.0 | 282.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 282.0 | | | | | | | | | | |
| Fire and Life Safety Plan Review Revenue Shortfall | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 900.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -900.0 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 52.9 | 52.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 45.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 4.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.5 | | | | | | | | | | |
| Gov Amended Plus Total | | 6,220.4 | 3,923.6 | 285.5 | 1,465.5 | 469.9 | 75.9 | 0.0 | 0.0 | 29 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| Add a Deputy Fire Marshal in Fairbanks | Inc | 146.9 | 146.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 146.9 | | | | | | | | | | |
| FY23 Final Op Budget Total | | 6,367.3 | 4,070.5 | 285.5 | 1,465.5 | 469.9 | 75.9 | 0.0 | 0.0 | 30 | 0 | 0 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|--------|----------------------------------|
| Total | 379.9 | 379.5 | 379.5 | 0.0 | 379.5 | 379.5 | -0.4 | -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 91.8 | 94.2 | 94.2 | 0.0 | 94.2 | 94.2 | 2.4 | 2.6 % | 0.0 |
| 2 Travel | 104.7 | 104.7 | 104.7 | 0.0 | 104.7 | 104.7 | 0.0 | | 0.0 |
| 3 Services | 155.4 | 152.6 | 152.6 | 0.0 | 152.6 | 152.6 | -2.8 | -1.8 % | 0.0 |
| 4 Commodities | 25.0 | 25.0 | 25.0 | 0.0 | 25.0 | 25.0 | 0.0 | | 0.0 |
| 5 Capital Outlay | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 | 3.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 53.2 | 53.2 | 53.2 | 0.0 | 53.2 | 53.2 | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 116.6 | 116.2 | 116.2 | 0.0 | 116.2 | 116.2 | -0.4 | -0.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 6.2 | 6.2 | 6.2 | 0.0 | 6.2 | 6.2 | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 203.9 | 203.9 | 203.9 | 0.0 | 203.9 | 203.9 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 1 | 1 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 379.9 | 91.8 | 53.1 | 207.0 | 25.0 | 3.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 53.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 116.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6.2 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 203.9 | | | | | | | | | | |
| FY22 Conference Committee Total | | 379.9 | 91.8 | 53.1 | 207.0 | 25.0 | 3.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 379.9 | 91.8 | 53.1 | 207.0 | 25.0 | 3.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 51.6 | -51.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 379.9 | 91.8 | 104.7 | 155.4 | 25.0 | 3.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -2.8 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.8 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 2.8 | 0.0 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 377.1 | 91.8 | 104.7 | 152.6 | 25.0 | 3.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.4 | | | | | | | | | | |
| Gov Amended Plus Total | | 379.5 | 94.2 | 104.7 | 152.6 | 25.0 | 3.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 379.5 | 94.2 | 104.7 | 152.6 | 25.0 | 3.0 | 0.0 | 0.0 | 1 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------------|----------------------------------|
| Total | 7,497.6 | 7,431.5 | 7,431.5 | 0.0 | 7,431.5 | 7,431.5 | -66.1 | -0.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,066.2 | 1,006.5 | 1,006.5 | 0.0 | 1,006.5 | 1,006.5 | -59.7 | -5.6 % | 0.0 |
| 2 Travel | 815.0 | 815.0 | 815.0 | 0.0 | 815.0 | 815.0 | 0.0 | | 0.0 |
| 3 Services | 4,046.8 | 4,040.4 | 4,040.4 | 0.0 | 4,040.4 | 4,040.4 | -6.4 | -0.2 % | 0.0 |
| 4 Commodities | 741.1 | 741.1 | 741.1 | 0.0 | 741.1 | 741.1 | 0.0 | | 0.0 |
| 5 Capital Outlay | 828.5 | 828.5 | 828.5 | 0.0 | 828.5 | 828.5 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,073.7 | 7,081.1 | 7,081.1 | 0.0 | 7,081.1 | 7,081.1 | 7.4 | 0.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 107.9 | 34.9 | 34.9 | 0.0 | 34.9 | 34.9 | -73.0 | -67.7 % | 0.0 |
| 1007 I/A Rcpts (Other) | 306.3 | 305.8 | 305.8 | 0.0 | 305.8 | 305.8 | -0.5 | -0.2 % | 0.0 |
| 1061 CIP Rcpts (Other) | 9.7 | 9.7 | 9.7 | 0.0 | 9.7 | 9.7 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 4 | 4 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 5 | 4 | 4 | 0 | 4 | 4 | -1 | -20.0 % | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Special Projects

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 7,497.6 | 1,019.7 | 826.9 | 4,055.7 | 766.8 | 828.5 | 0.0 | 0.0 | 5 | 0 | 3 |
| 1002 Fed Rcpts (Fed) | | 7,073.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 107.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 306.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 9.7 | | | | | | | | | | |
| FY22 Conference Committee Total | | 7,497.6 | 1,019.7 | 826.9 | 4,055.7 | 766.8 | 828.5 | 0.0 | 0.0 | 5 | 0 | 3 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 7,497.6 | 1,019.7 | 826.9 | 4,055.7 | 766.8 | 828.5 | 0.0 | 0.0 | 5 | 0 | 3 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Add Project Assistant (12-#155) to Support Domestic Violence Training Unit | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add Program/Operations Manager (12-T012) and Drug Intelligence Officer (12-T013) to Support HIDTA | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Delete Project Assistant (12-N15009) and Program Coordinator 2 (12-?147) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | -1 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 46.5 | -11.9 | -8.9 | -25.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 7,497.6 | 1,066.2 | 815.0 | 4,046.8 | 741.1 | 828.5 | 0.0 | 0.0 | 4 | 0 | 5 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| Transfer Funding to Alaska State Trooper Detachments to Align with Anticipated Expenditures | TrOut | -34.9 | -28.3 | 0.0 | -6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -34.9 | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.4 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.2 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.5 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.8 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2.9 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -15.5 | -15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -11.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -1.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -3.3 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 1.2 | | | | | | | | | | | | |
| Delete Project Assistant (12-7155) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Transfer Funding to Alaska State Trooper Detachments to Align with Anticipated Expenditures | TrOut | -37.9 | -37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -37.9 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -0.2 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 7,416.5 | 991.5 | 815.0 | 4,040.4 | 741.1 | 828.5 | 0.0 | 0.0 | 4 | 0 | 4 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 11.3 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 0.9 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 2.8 | | | | | | | | | | | | |
| Gov Amended Plus Total | | 7,431.5 | 1,006.5 | 815.0 | 4,040.4 | 741.1 | 828.5 | 0.0 | 0.0 | 4 | 0 | 4 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 7,431.5 | 1,006.5 | 815.0 | 4,040.4 | 741.1 | 828.5 | 0.0 | 0.0 | 4 | 0 | 4 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|--------|----------------------------------|
| Total | 3,066.8 | 3,061.2 | 3,061.2 | 0.0 | 3,061.2 | 3,061.2 | -5.6 | -0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 970.2 | 993.7 | 993.7 | 0.0 | 993.7 | 993.7 | 23.5 | 2.4 % | 0.0 |
| 2 Travel | 124.7 | 124.7 | 124.7 | 0.0 | 124.7 | 124.7 | 0.0 | | 0.0 |
| 3 Services | 1,163.1 | 1,134.0 | 1,134.0 | 0.0 | 1,134.0 | 1,134.0 | -29.1 | -2.5 % | 0.0 |
| 4 Commodities | 163.7 | 163.7 | 163.7 | 0.0 | 163.7 | 163.7 | 0.0 | | 0.0 |
| 5 Capital Outlay | 645.1 | 645.1 | 645.1 | 0.0 | 645.1 | 645.1 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,218.9 | 1,215.8 | 1,215.8 | 0.0 | 1,215.8 | 1,215.8 | -3.1 | -0.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 1,847.9 | 1,845.4 | 1,845.4 | 0.0 | 1,845.4 | 1,845.4 | -2.5 | -0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 4 | 4 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 3,066.8 | 954.6 | 124.7 | 1,178.7 | 163.7 | 645.1 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,218.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,847.9 | | | | | | | | | | |
| FY22 Conference Committee Total | | 3,066.8 | 954.6 | 124.7 | 1,178.7 | 163.7 | 645.1 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 3,066.8 | 954.6 | 124.7 | 1,178.7 | 163.7 | 645.1 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 15.6 | 0.0 | -15.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 3,066.8 | 970.2 | 124.7 | 1,163.1 | 163.7 | 645.1 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.3 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 19.1 | 19.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 7.7 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -29.1 | -29.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -17.5 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -11.6 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 29.1 | 0.0 | -29.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 3,057.4 | 989.9 | 124.7 | 1,134.0 | 163.7 | 645.1 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1.1 | | | | | | | | | | |
| Gov Amended Plus Total | | 3,061.2 | 993.7 | 124.7 | 1,134.0 | 163.7 | 645.1 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 3,061.2 | 993.7 | 124.7 | 1,134.0 | 163.7 | 645.1 | 0.0 | 0.0 | 4 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

| |
|---|
| Numbers and Language Agencies: DPS |
|---|

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|--------|----------------------------------|
| Total | 4,794.5 | 4,857.6 | 4,857.6 | 0.0 | 4,857.6 | 4,857.6 | 63.1 | 1.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 4,197.0 | 4,288.8 | 4,288.8 | 0.0 | 4,288.8 | 4,288.8 | 91.8 | 2.2 % | 0.0 |
| 2 Travel | 14.1 | 14.1 | 14.1 | 0.0 | 14.1 | 14.1 | 0.0 | | 0.0 |
| 3 Services | 525.9 | 492.2 | 492.2 | 0.0 | 492.2 | 492.2 | -33.7 | -6.4 % | 0.0 |
| 4 Commodities | 51.5 | 56.5 | 56.5 | 0.0 | 56.5 | 56.5 | 5.0 | 9.7 % | 0.0 |
| 5 Capital Outlay | 6.0 | 6.0 | 6.0 | 0.0 | 6.0 | 6.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,735.7 | 4,799.0 | 4,799.0 | 0.0 | 4,799.0 | 4,799.0 | 63.3 | 1.3 % | 0.0 |
| 1005 GF/Prgm (DGF) | 58.8 | 58.6 | 58.6 | 0.0 | 58.6 | 58.6 | -0.2 | -0.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 35 | 36 | 36 | 0 | 36 | 36 | 1 | 2.9 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 5,107.2 | 4,509.7 | 14.1 | 525.9 | 51.5 | 6.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,048.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 58.8 | | | | | | | | | | |
| FY22 Conference Committee Total | | 5,107.2 | 4,509.7 | 14.1 | 525.9 | 51.5 | 6.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 5,107.2 | 4,509.7 | 14.1 | 525.9 | 51.5 | 6.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Office Assistant 2 (12-2114) to Alaska State Trooper Detachments to Support Online Reporting Group | TrOut | -70.9 | -70.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -70.9 | | | | | | | | | | |
| Transfer Authority to Alaska State Trooper Detachments to Align with Anticipated Expenditures | TrOut | -241.8 | -241.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -241.8 | | | | | | | | | | |
| FY22 Management Plan Total | | 4,794.5 | 4,197.0 | 14.1 | 525.9 | 51.5 | 6.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 47.7 | 0.0 | -47.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | 0.3 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.0 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 50.8 | 50.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 50.8 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -136.4 | -136.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -134.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.6 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.0 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 4,729.8 | 4,180.0 | 14.1 | 478.2 | 51.5 | 6.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Add Administrative Assistant 2 (12-#232) for Judicial Services | Inc | 108.5 | 89.5 | 0.0 | 14.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 108.5 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 19.3 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.4 | | | | | | | | | | |
| Gov Amended Plus Total | | 4,857.6 | 4,288.8 | 14.1 | 492.2 | 56.5 | 6.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 4,857.6 | 4,288.8 | 14.1 | 492.2 | 56.5 | 6.0 | 0.0 | 0.0 | 36 | 0 | 0 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

| |
|---|
| Numbers and Language Agencies: DPS |
|---|

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------|----------------------------------|
| Total | 1,954.2 | 1,704.3 | 1,704.3 | 0.0 | 1,704.3 | 1,704.3 | -249.9 | -12.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 15.0 | 15.0 | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | | 0.0 |
| 2 Travel | 1,149.9 | 900.0 | 900.0 | 0.0 | 900.0 | 900.0 | -249.9 | -21.7 % | 0.0 |
| 3 Services | 769.3 | 769.3 | 769.3 | 0.0 | 769.3 | 769.3 | 0.0 | | 0.0 |
| 4 Commodities | 20.0 | 20.0 | 20.0 | 0.0 | 20.0 | 20.0 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,884.2 | 1,634.3 | 1,634.3 | 0.0 | 1,634.3 | 1,634.3 | -249.9 | -13.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 70.0 | 70.0 | 70.0 | 0.0 | 70.0 | 70.0 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|----------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 1,954.2 | 0.5 | 1,164.4 | 769.3 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,884.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 70.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 1,954.2 | 0.5 | 1,164.4 | 769.3 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 1,954.2 | 0.5 | 1,164.4 | 769.3 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority for Anticipated Expenditures | LIT | 0.0 | 14.5 | -14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 1,954.2 | 15.0 | 1,149.9 | 769.3 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 1,954.2 | 15.0 | 1,149.9 | 769.3 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Delete Funding No-Longer Needed for Anticipated Travel Expenditures | Dec | -249.9 | 0.0 | -249.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -249.9 | | | | | | | | | | |
| Gov Amended Plus Total | | 1,704.3 | 15.0 | 900.0 | 769.3 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 1,704.3 | 15.0 | 900.0 | 769.3 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------|----------------------------------|
| Total | 575.5 | 317.0 | 317.0 | 0.0 | 317.0 | 317.0 | -258.5 | -44.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 2 Travel | 66.2 | 66.2 | 66.2 | 0.0 | 66.2 | 66.2 | 0.0 | | 0.0 |
| 3 Services | 381.8 | 173.8 | 173.8 | 0.0 | 173.8 | 173.8 | -208.0 | -54.5 % | 0.0 |
| 4 Commodities | 127.5 | 77.0 | 77.0 | 0.0 | 77.0 | 77.0 | -50.5 | -39.6 % | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 575.5 | 317.0 | 317.0 | 0.0 | 317.0 | 317.0 | -258.5 | -44.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY22 Conference Committee | ConfCom | 575.5 | 0.0 | 66.2 | 381.8 | 127.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 575.5 | 0.0 | 66.2 | 381.8 | 127.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Conference Committee Total | | 575.5 | 0.0 | 66.2 | 381.8 | 127.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 575.5 | 0.0 | 66.2 | 381.8 | 127.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 575.5 | 0.0 | 66.2 | 381.8 | 127.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 575.5 | 0.0 | 66.2 | 381.8 | 127.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete Funding No-Longer Needed for Anticipated Services and Commodities Expenditures | Dec | -258.5 | 0.0 | 0.0 | -208.0 | -50.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -258.5 | 0.0 | 0.0 | -208.0 | -50.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov Amended Plus Total | | 317.0 | 0.0 | 66.2 | 173.8 | 77.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 317.0 | 0.0 | 66.2 | 173.8 | 77.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|----------|----------------------------------|
| Total | 2,846.0 | 2,521.0 | 2,521.0 | 0.0 | 2,521.0 | 2,521.0 | -325.0 | -11.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 | -100.0 % | 0.0 |
| 2 Travel | 5.2 | 5.2 | 5.2 | 0.0 | 5.2 | 5.2 | 0.0 | | 0.0 |
| 3 Services | 2,834.8 | 2,510.8 | 2,510.8 | 0.0 | 2,510.8 | 2,510.8 | -324.0 | -11.4 % | 0.0 |
| 4 Commodities | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,312.4 | 987.4 | 987.4 | 0.0 | 987.4 | 987.4 | -325.0 | -24.8 % | 0.0 |
| 1005 GF/Prgm (DGF) | 1,497.6 | 1,497.6 | 1,497.6 | 0.0 | 1,497.6 | 1,497.6 | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 36.0 | 36.0 | 36.0 | 0.0 | 36.0 | 36.0 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 2,846.0 | 1.0 | 5.2 | 2,834.8 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,312.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,497.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 36.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 2,846.0 | 1.0 | 5.2 | 2,834.8 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 2,846.0 | 1.0 | 5.2 | 2,834.8 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 2,846.0 | 1.0 | 5.2 | 2,834.8 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -1.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 2,846.0 | 0.0 | 5.2 | 2,835.8 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Delete Funding No-Longer Needed for Anticipated Services Expenditures | Dec | -325.0 | 0.0 | 0.0 | -325.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -325.0 | | | | | | | | | | |
| Gov Amended Plus Total | | 2,521.0 | 0.0 | 5.2 | 2,510.8 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 2,521.0 | 0.0 | 5.2 | 2,510.8 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|----------------------------------|
| Total | 0.0 | 6,756.2 | 5,756.2 | 0.0 | 5,756.2 | 5,756.2 | 5,756.2 >999 % | -1,000.0 -14.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 2,945.3 | 2,945.3 | 0.0 | 2,945.3 | 2,945.3 | 2,945.3 >999 % | 0.0 |
| 2 Travel | 0.0 | 5.0 | 5.0 | 0.0 | 5.0 | 5.0 | 5.0 >999 % | 0.0 |
| 3 Services | 0.0 | 3,795.9 | 2,795.9 | 0.0 | 2,795.9 | 2,795.9 | 2,795.9 >999 % | -1,000.0 -26.3 % |
| 4 Commodities | 0.0 | 10.0 | 10.0 | 0.0 | 10.0 | 10.0 | 10.0 >999 % | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 6,756.2 | 5,756.2 | 0.0 | 5,756.2 | 5,756.2 | 5,756.2 >999 % | -1,000.0 -14.8 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 27 | 27 | 0 | 27 | 27 | 27 >999 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Dispatch Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Transfer 27 Positions and Funding from AST Detachments to Establish New Dispatch Services Allocation | TrIn | 4,870.7 | 2,879.2 | 5.0 | 1,976.5 | 10.0 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4,870.7 | | | | | | | | | | |
| Add Funding for Dispatch Services Contract with Kenai Peninsula Borough | Inc | 1,819.4 | 0.0 | 0.0 | 1,819.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,819.4 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 66.1 | 66.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 66.1 | | | | | | | | | | |
| Gov Amended Plus Total | | 6,756.2 | 2,945.3 | 5.0 | 3,795.9 | 10.0 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| Reduce Funding for Dispatch Services | Dec | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,000.0 | | | | | | | | | | |
| FY23 Final Op Budget Total | | 5,756.2 | 2,945.3 | 5.0 | 2,795.9 | 10.0 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|----------|----------------------------------|
| Total | 9,789.9 | 9,752.9 | 9,752.9 | 0.0 | 9,752.9 | 9,752.9 | -37.0 | -0.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 5,935.6 | 5,907.1 | 5,907.1 | 0.0 | 5,907.1 | 5,907.1 | -28.5 | -0.5 % | 0.0 |
| 2 Travel | 54.8 | 54.8 | 54.8 | 0.0 | 54.8 | 54.8 | 0.0 | | 0.0 |
| 3 Services | 3,035.1 | 3,026.6 | 3,026.6 | 0.0 | 3,026.6 | 3,026.6 | -8.5 | -0.3 % | 0.0 |
| 4 Commodities | 52.2 | 52.2 | 52.2 | 0.0 | 52.2 | 52.2 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 712.2 | 712.2 | 712.2 | 0.0 | 712.2 | 712.2 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,577.7 | 2,573.8 | 2,573.8 | 0.0 | 2,573.8 | 2,573.8 | -3.9 | -0.2 % | 0.0 |
| 1003 GF/Match (UGF) | 693.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -693.3 | -100.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 6,518.9 | 7,179.1 | 7,179.1 | 0.0 | 7,179.1 | 7,179.1 | 660.2 | 10.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 0 | 30 | 30 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|--------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 9,875.6 | 5,922.2 | 54.8 | 3,054.2 | 132.2 | 0.0 | 712.2 | 0.0 | 31 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,577.7 | | | | | | | | | | |
| 1003 GF/Match (UGF) | | 693.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,604.6 | | | | | | | | | | |
| FY22 Conference Committee Total | | 9,875.6 | 5,922.2 | 54.8 | 3,054.2 | 132.2 | 0.0 | 712.2 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 9,875.6 | 5,922.2 | 54.8 | 3,054.2 | 132.2 | 0.0 | 712.2 | 0.0 | 31 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Administrative Assistant 1 (12-1980) to Alaska Bureau of Investigation to Support Background Checks | TrOut | -85.7 | -85.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -85.7 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 99.1 | 0.0 | -19.1 | -80.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 9,789.9 | 5,935.6 | 54.8 | 3,035.1 | 52.2 | 0.0 | 712.2 | 0.0 | 30 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.9 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 3.5 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.5 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.5 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 131.7 | 131.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 15.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 116.1 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -205.8 | -205.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -19.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -185.9 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 14.4 | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14.4 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 8.5 | 0.0 | -8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 9,739.6 | 5,893.8 | 54.8 | 3,026.6 | 52.2 | 0.0 | 712.2 | 0.0 | 30 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Fund Change General Fund Match to Unrestricted General Funds | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 GF/Match (UGF) | | -693.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 693.3 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 13.3 | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Statewide Drug and Alcohol Enforcement Unit

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|--------------|------------|-----------|----------|----------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 13.3 | | | | | | | | | | |
| Gov Amended Plus Total | | 9,752.9 | 5,907.1 | 54.8 | 3,026.6 | 52.2 | 0.0 | 712.2 | 0.0 | 30 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 9,752.9 | 5,907.1 | 54.8 | 3,026.6 | 52.2 | 0.0 | 712.2 | 0.0 | 30 | 0 | 0 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget | |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|----------|----------------------------------|----------|
| Total | 83,358.8 | 78,220.3 | 77,890.3 | 0.0 | 77,890.3 | 77,890.3 | -5,468.5 | -6.6 % | -330.0 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 69,996.5 | 66,556.1 | 66,226.1 | 0.0 | 66,226.1 | 66,226.1 | -3,770.4 | -5.4 % | -330.0 | -0.5 % |
| 2 Travel | 2,045.7 | 2,440.6 | 2,440.6 | 0.0 | 2,440.6 | 2,440.6 | 394.9 | 19.3 % | 0.0 | |
| 3 Services | 10,315.2 | 7,383.2 | 7,383.2 | 0.0 | 7,383.2 | 7,383.2 | -2,932.0 | -28.4 % | 0.0 | |
| 4 Commodities | 952.7 | 1,160.2 | 1,160.2 | 0.0 | 1,160.2 | 1,160.2 | 207.5 | 21.8 % | 0.0 | |
| 5 Capital Outlay | 48.7 | 680.2 | 680.2 | 0.0 | 680.2 | 680.2 | 631.5 | >999 % | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,762.7 | 2,474.6 | 77,144.6 | 0.0 | 77,144.6 | 77,144.6 | 69,381.9 | 893.8 % | 74,670.0 | >999 % |
| 1005 GF/Prgm (DGF) | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 100.0 | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 416.1 | 565.7 | 565.7 | 0.0 | 565.7 | 565.7 | 149.6 | 36.0 % | 0.0 | |
| 1092 MHTAAR (Other) | 80.0 | 80.0 | 80.0 | 0.0 | 80.0 | 80.0 | 0.0 | | 0.0 | |
| 1271 ARPA Rev R (UGF) | 75,000.0 | 75,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -75,000.0 | -100.0 % | -75,000.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 400 | 373 | 366 | 0 | 366 | 366 | -34 | -8.5 % | -7 | -1.9 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 11 | 11 | 11 | 0 | 11 | 11 | 0 | | 0 | |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|----------------|-----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 86,437.7 | 73,075.4 | 1,455.7 | 10,905.2 | 952.7 | 48.7 | 0.0 | 0.0 | 417 | 0 | 8 |
| 1004 Gen Fund (UGF) | | 10,841.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 100.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 416.1 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 80.0 | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) | | 75,000.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 86,437.7 | 73,075.4 | 1,455.7 | 10,905.2 | 952.7 | 48.7 | 0.0 | 0.0 | 417 | 0 | 8 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 86,437.7 | 73,075.4 | 1,455.7 | 10,905.2 | 952.7 | 48.7 | 0.0 | 0.0 | 417 | 0 | 8 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Add Split-Funded Trooper Position (12-N21002) that was Previously Included in VPSO Position Counts for Program Oversight | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Add Administrative Officer 1 (12-8031) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Office Assistant 2 (12-2114) from Alaska Bureau of Judicial Services to Support Online Reporting Group | TrIn | 70.9 | 70.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 70.9 | | | | | | | | | | |
| Transfer Victim/Witness Paralegal 1 (12-?102) from AK Bureau of Investigation for Domestic Violence and Sexual Assault | TrIn | 122.6 | 122.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 122.6 | | | | | | | | | | |
| Transfer State Troopers (12N19004 & 12N19007) from AK Bureau of Investigation for Domestic Violence and Sexual Assault | TrIn | 246.6 | 246.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| 1004 Gen Fund (UGF) | | 246.6 | | | | | | | | | | |
| Transfer Administrative Officer 1 (12-8031) to Admin Services in Statewide Support Due to Centralization | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer General Investigative Unit Troopers and Sergeants to Alaska Bureau of Investigation | TrOut | -3,587.9 | -3,587.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3,587.9 | | | | | | | | | | |
| Transfer Lieutenant (12-3085) to Alaska Bureau of Investigation to Support General Investigative Unit | TrOut | -172.9 | -172.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -172.9 | | | | | | | | | | |
| Transfer Administrative Officer 2 (12-1894) to the Division of Administrative Services Due to Centralization | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Authority from Alaska Bureau of Judicial Services to Align with Anticipated Expenditures | TrIn | 241.8 | 241.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 241.8 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | 590.0 | -590.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 83,358.8 | 69,996.5 | 2,045.7 | 10,315.2 | 952.7 | 48.7 | 0.0 | 0.0 | 400 | 0 | 11 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse MH Trust: Implement CIT Training | OTI | -80.0 | -40.0 | -30.0 | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -80.0 | | | | | | | | | | |
| MH Trust: Crisis Intervention Team and Behavioral Health Training and Program for First Responders | IncT | 80.0 | 40.0 | 30.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 80.0 | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | 28.2 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 28.2 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.3 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 34.7 | 34.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 34.7 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 16.3 | 16.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 16.3 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 1,304.7 | 1,304.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,304.7 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 102.4 | 102.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 102.4 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -2,354.5 | -2,354.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,350.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -4.4 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 147.7 | 147.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 147.7 | | | | | | | | | | |
| Transfer Program Coordinator 1 (12-3202) from the Alaska Wildlife Troopers Aircraft Section to Maintain Aircraft Records | TrIn | 94.4 | 94.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 94.4 | | | | | | | | | | |
| Transfer Funding from Special Projects to Align with Anticipated Expenditures | TrIn | 34.9 | 28.3 | 0.0 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 34.9 | | | | | | | | | | |
| Transfer Funding from Special Projects to Align with Anticipated Expenditures | TrIn | 37.9 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 37.9 | | | | | | | | | | |
| Transfer Division Operations Manager (12-3208) to Criminal Justice Information Systems to Align with Operations | TrOut | -81.1 | -81.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -81.1 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|----------------|----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| Transfer Office Assistant 2 (12-1635) to Criminal Justice Information Systems Program to Align with Operations 1004 Gen Fund (UGF) -74.7 | TrOut | -74.7 | -74.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Program Coordinator 2 (12-1972) to Alaska Bureau of Investigation to Support Missing Persons Program 1004 Gen Fund (UGF) -143.2 | TrOut | -143.2 | -143.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Aircraft Pilot (12-1255) to Alaska Wildlife Troopers Aircraft Section for Pilot Consolidation | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Analyst/Programmer 2/3/4 (12-1891) to Information Systems to Align with Operations 1004 Gen Fund (UGF) -113.1 | TrOut | -113.1 | -113.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Telecommunications Planner (12-2000) to Information Systems to Align with Operations 1004 Gen Fund (UGF) -127.2 | TrOut | -127.2 | -127.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer Funding for Administrative Officer 2 (12-1894) to Administrative Services Due to Centralization 1004 Gen Fund (UGF) -123.8 | TrOut | -123.8 | -123.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Funding with Anticipated Contractual Expenditures | LIT | 0.0 | -37.9 | 0.0 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Funding with Anticipated Contractual Expenditures | LIT | 0.0 | 0.0 | 0.0 | 50.5 | -50.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority with Anticipated Personal Services Expenditures | LIT | 0.0 | 2,400.0 | 0.0 | -2,000.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) 75,000.0 1271 ARPA Rev R (UGF) -75,000.0 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 82,148.0 | 71,141.2 | 2,045.7 | 8,410.2 | 502.2 | 48.7 | 0.0 | 0.0 | 395 | 0 | 11 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| *Do Not Accept* LFD Adjustment for Technical Error in Governor's Bill 1004 Gen Fund (UGF) -70.9 | MisAdj | -70.9 | -70.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add Troopers in Anchorage (1), Tok (1), Palmer (5), Wasilla (5), and Public Safety Techs in Juneau (1) and Soldotna (1) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| Transfer Public Information Office to Commissioner's Office for Reorganization Initiative 1004 Gen Fund (UGF) -1,059.4 | TrOut | -1,059.4 | -1,059.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9 | 0 | 0 |
| Transfer General Investigative Unit to Alaska Bureau of Investigations 1004 Gen Fund (UGF) -2,409.8 | TrOut | -2,409.8 | -2,409.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11 | 0 | 0 |
| Transfer 27 Positions and Funding to Establish New Dispatch Services Allocation within Alaska State Troopers 1004 Gen Fund (UGF) -4,870.7 | TrOut | -4,870.7 | -2,879.2 | -5.0 | -1,976.5 | -10.0 | 0.0 | 0.0 | 0.0 | -27 | 0 | 0 |
| Add Funding for Anticipated Travel Expenditures 1004 Gen Fund (UGF) 249.9 | Inc | 249.9 | 0.0 | 249.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|--------------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| Add Funding for Anticipated Services and Commodities Expenditures | Inc | 258.5 | 0.0 | 0.0 | 208.0 | 50.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 258.5 | | | | | | | | | | |
| Add Funding for Anticipated Services Expenditures | Inc | 325.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 325.0 | | | | | | | | | | |
| Add Authority for Recurring Reimbursable Services Agreements | Inc | 150.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 150.0 | | | | | | | | | | |
| Expand Alaska State Trooper In-Car Video Storage Services | Inc | 631.5 | 0.0 | 0.0 | 0.0 | 0.0 | 631.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 631.5 | | | | | | | | | | |
| Add Funding for Annual Gear Replacement for State Troopers | Inc | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| Add Funding to Support Special Emergency Response Team | Inc | 125.0 | 0.0 | 0.0 | 62.5 | 62.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 125.0 | | | | | | | | | | |
| Add Full Funding for New FY2021 Filled Positions | Inc | 460.2 | 460.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 460.2 | | | | | | | | | | |
| Add Funding to Establish Office Space for Troopers Stationed in Togiak and Hooper Bay | Inc | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 200.0 | | | | | | | | | | |
| Add Seven Positions and Funding to Address Domestic Violence, Sexual Assault, and Missing/Murdered Indigenous Persons | Inc | 818.8 | 685.8 | 0.0 | 98.0 | 35.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 818.8 | | | | | | | | | | |
| Add Four Criminal Justice Techs in Anchorage (2), Soldotna (1), and Juneau (1) to Enhance Timely Response | Inc | 404.4 | 328.4 | 0.0 | 56.0 | 20.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 404.4 | | | | | | | | | | |
| Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement | 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 | | | | | | | | | | |
| Add Full Funding for New FY2021 Filled Positions | Inc | 170.8 | 170.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 170.8 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 189.0 | 189.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 185.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.0 | | | | | | | | | | |
| Gov Amended Plus Total | | 78,220.3 | 66,556.1 | 2,440.6 | 7,383.2 | 1,160.2 | 680.2 | 0.0 | 0.0 | 373 | 0 | 11 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| *Do Not Accept* LFD Adjustment for Technical Error in Governor's Bill | 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) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| CC: Add Troopers in Anchorage (1), Tok (1), Palmer (2), Wasilla (1), & Public Safety Techs in Juneau (1) & Soldotna (1) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| Add Full Funding for New FY2021 Filled Positions | Inc | 460.2 | 460.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 460.2 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|-------------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued) | | | | | | | | | | | | |
| CC: Add Half of the Remaining 25% Funding for Positions Added in FY21 at 75% Funding - Positions Are Now 87.5% Funded 1004 Gen Fund (UGF) 230.1 | Inc | 230.1 | 230.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Repeat One Time Fund Source Change to Utilize ARPA Revenue Replacement 1004 Gen Fund (UGF) 75,000.0 1271 ARPA Rev R (UGF) 75,000.0 | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Add Full Funding for New FY2021 Filled Positions 1004 Gen Fund (UGF) 170.8 | Inc | 170.8 | 170.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Final Op Budget Total | | 77,890.3 | 66,226.1 | 2,440.6 | 7,383.2 | 1,160.2 | 680.2 | 0.0 | 0.0 | 366 | 0 | 11 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|--------|----------------------------------|
| Total | 1,599.1 | 1,589.0 | 1,589.0 | 0.0 | 1,589.0 | 1,589.0 | -10.1 | -0.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,599.1 | 1,589.0 | 1,589.0 | 0.0 | 1,589.0 | 1,589.0 | -10.1 | -0.6 % | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 3 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,599.1 | 1,589.0 | 1,589.0 | 0.0 | 1,589.0 | 1,589.0 | -10.1 | -0.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 17 | 17 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY22 Conference Committee * * * | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 1,599.1 | 1,599.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,599.1 | | | | | | | | | | |
| FY22 Conference Committee Total | | 1,599.1 | 1,599.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| | | * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | |
| FY22 Authorized Total | | 1,599.1 | 1,599.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| | | * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | |
| FY22 Management Plan Total | | 1,599.1 | 1,599.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| | | * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.4 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 41.3 | 41.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 41.3 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -51.8 | -51.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -51.8 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 1,589.0 | 1,589.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| | | * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | |
| Gov Amended Plus Total | | 1,589.0 | 1,589.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| | | * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | |
| FY23 Final Op Budget Total | | 1,589.0 | 1,589.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------|----------------------------------|
| Total | 9,369.4 | 12,781.7 | 12,781.7 | 0.0 | 12,781.7 | 12,781.7 | 3,412.3 | 36.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 8,817.8 | 11,554.6 | 11,554.6 | 0.0 | 11,554.6 | 11,554.6 | 2,736.8 | 31.0 % | 0.0 |
| 2 Travel | 60.0 | 60.0 | 60.0 | 0.0 | 60.0 | 60.0 | 0.0 | | 0.0 |
| 3 Services | 438.4 | 861.4 | 861.4 | 0.0 | 861.4 | 861.4 | 423.0 | 96.5 % | 0.0 |
| 4 Commodities | 48.0 | 100.5 | 100.5 | 0.0 | 100.5 | 100.5 | 52.5 | 109.4 % | 0.0 |
| 5 Capital Outlay | 5.2 | 205.2 | 205.2 | 0.0 | 205.2 | 205.2 | 200.0 | >999 % | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,369.4 | 12,531.7 | 12,531.7 | 0.0 | 12,531.7 | 12,531.7 | 3,162.3 | 33.8 % | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 250.0 | 250.0 | 0.0 | 250.0 | 250.0 | 250.0 | >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 48 | 66 | 66 | 0 | 66 | 66 | 18 | 37.5 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 3 | 3 | 3 | 0 | 3 | 3 | 0 | | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 5,892.1 | 5,375.3 | 60.0 | 403.6 | 48.0 | 5.2 | 0.0 | 0.0 | 30 | 0 | 6 |
| 1004 Gen Fund (UGF) | | 5,892.1 | 5,375.3 | 60.0 | 403.6 | 48.0 | 5.2 | 0.0 | 0.0 | 30 | 0 | 6 |
| FY22 Conference Committee Total | | | | | | | | | | | | |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 5,892.1 | 5,375.3 | 60.0 | 403.6 | 48.0 | 5.2 | 0.0 | 0.0 | 30 | 0 | 6 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Delete Administrative Assistant 1 (12N20002) Due to Expiration | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Transfer Criminal Justice Tech (12-1980) from Statewide Drug and Alcohol Enforcement Unit to Support Background Checks | TrIn | 85.7 | 85.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 85.7 | | | | | | | | | | |
| Transfer General Investigative Unit Troopers and Sergeants from Alaska State Trooper Detachments | TrIn | 3,587.9 | 3,587.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,587.9 | | | | | | | | | | |
| Transfer Lieutenant (12-3085) from Alaska State Trooper Detachment for General Investigate Unit | TrIn | 172.9 | 172.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 172.9 | | | | | | | | | | |
| Transfer Victim/Witness Paralegal 1 (12-2102) to Alaska State Trooper Detachments | TrOut | -122.6 | -122.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -122.6 | | | | | | | | | | |
| Transfer State Trooper (12N19004 & 12N19007) to Alaska State Trooper Detachments | TrOut | -246.6 | -246.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| 1004 Gen Fund (UGF) | | -246.6 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -34.8 | 0.0 | 34.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 9,369.4 | 8,817.8 | 60.0 | 438.4 | 48.0 | 5.2 | 0.0 | 0.0 | 48 | 0 | 3 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.9 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.0 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.5 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 187.9 | 187.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 187.9 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -291.0 | -291.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -291.0 | | | | | | | | | | |

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 21.1 | 21.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 21.1 | | | | | | | | | | |
| Transfer Program Coordinator 2 (12-1972) from Alaska State Trooper Detachments to Support Missing Persons Program | TrIn | 143.2 | 143.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 143.2 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -289.0 | 0.0 | 289.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 9,443.2 | 8,602.6 | 60.0 | 727.4 | 48.0 | 5.2 | 0.0 | 0.0 | 49 | 0 | 3 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Transfer General Investigative Unit from Alaska State Trooper Detachments for Reorganization Initiative | TrIn | 2,409.8 | 2,409.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,409.8 | | | | | | | | | | |
| Add Authority for State Homeland Security Program Award | Inc | 250.0 | 0.0 | 0.0 | 50.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 250.0 | | | | | | | | | | |
| Add Two Criminal Justice Technicians and Two Office Assistants in Anchorage to Increase Operational Capacity | Inc | 395.5 | 319.5 | 0.0 | 56.0 | 20.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 395.5 | | | | | | | | | | |
| Add Two Criminal Intelligence Analyst I Positions for the Digital Forensics Laboratory in Anchorage | Inc | 234.9 | 174.4 | 0.0 | 28.0 | 32.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 234.9 | | | | | | | | | | |
| Fund Change for State Homeland Security Program Award | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -250.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 250.0 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 48.3 | | | | | | | | | | |
| Gov Amended Plus Total | | 12,781.7 | 11,554.6 | 60.0 | 861.4 | 100.5 | 205.2 | 0.0 | 0.0 | 66 | 0 | 3 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 12,781.7 | 11,554.6 | 60.0 | 861.4 | 100.5 | 205.2 | 0.0 | 0.0 | 66 | 0 | 3 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|----------------------------------|
| Total | 0.0 | 8,555.3 | 8,555.3 | 0.0 | 8,555.3 | 8,555.3 | 8,555.3 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 4,155.3 | 4,155.3 | 0.0 | 4,155.3 | 4,155.3 | 4,155.3 >999 % | 0.0 |
| 2 Travel | 0.0 | 67.8 | 67.8 | 0.0 | 67.8 | 67.8 | 67.8 >999 % | 0.0 |
| 3 Services | 0.0 | 3,204.4 | 3,204.4 | 0.0 | 3,204.4 | 3,204.4 | 3,204.4 >999 % | 0.0 |
| 4 Commodities | 0.0 | 1,013.8 | 1,013.8 | 0.0 | 1,013.8 | 1,013.8 | 1,013.8 >999 % | 0.0 |
| 5 Capital Outlay | 0.0 | 114.0 | 114.0 | 0.0 | 114.0 | 114.0 | 114.0 >999 % | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 7,719.2 | 7,719.2 | 0.0 | 7,719.2 | 7,719.2 | 7,719.2 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 836.1 | 836.1 | 0.0 | 836.1 | 836.1 | 836.1 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 27 | 27 | 0 | 27 | 27 | 27 >999 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|----------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Transfer Funding and Positions from Alaska Wildlife Troopers Aircraft Section to Establish New Aircraft Section | TrIn | 8,457.8 | 4,057.8 | 67.8 | 3,204.4 | 1,013.8 | 114.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7,631.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 826.5 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustment | SalAdj | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.1 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 86.8 | 86.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 78.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 8.5 | | | | | | | | | | |
| Gov Amended Plus Total | | 8,555.3 | 4,155.3 | 67.8 | 3,204.4 | 1,013.8 | 114.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 8,555.3 | 4,155.3 | 67.8 | 3,204.4 | 1,013.8 | 114.0 | 0.0 | 0.0 | 27 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers

| | <u>[1]</u> 22Fn1Bud | <u>[2]</u> GovAmd+ | <u>[3]</u> Adjournment | <u>[4]</u> 23 Vetoes | <u>[5]</u> 23Enacted | <u>[6]</u> 23Budget | <u>[6] - [1]</u> 22Fn1Bud to 23Budget | | <u>[6] - [2]</u> GovAmd+ to 23Budget | |
|-------------------------------|------------------------|-----------------------|---------------------------|-------------------------|-------------------------|------------------------|--|--------------|---|----------|
| Total | 24,762.0 | 25,800.4 | 25,800.4 | 0.0 | 25,800.4 | 25,800.4 | 1,038.4 | 4.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 22,006.1 | 23,157.8 | 23,157.8 | 0.0 | 23,157.8 | 23,157.8 | 1,151.7 | 5.2 % | 0.0 | |
| 2 Travel | 430.3 | 480.3 | 480.3 | 0.0 | 480.3 | 480.3 | 50.0 | 11.6 % | 0.0 | |
| 3 Services | 1,940.8 | 1,562.5 | 1,562.5 | 0.0 | 1,562.5 | 1,562.5 | -378.3 | -19.5 % | 0.0 | |
| 4 Commodities | 374.9 | 589.9 | 589.9 | 0.0 | 589.9 | 589.9 | 215.0 | 57.3 % | 0.0 | |
| 5 Capital Outlay | 9.9 | 9.9 | 9.9 | 0.0 | 9.9 | 9.9 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,419.4 | 10,157.3 | 25,157.3 | 0.0 | 25,157.3 | 25,157.3 | 15,737.9 | 167.1 % | 15,000.0 | 147.7 % |
| 1005 GF/Prgm (DGF) | 175.0 | 175.0 | 175.0 | 0.0 | 175.0 | 175.0 | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 21.1 | 321.1 | 321.1 | 0.0 | 321.1 | 321.1 | 300.0 | >999 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 146.5 | 147.0 | 147.0 | 0.0 | 147.0 | 147.0 | 0.5 | 0.3 % | 0.0 | |
| 1271 ARPA Rev R (UGF) | 15,000.0 | 15,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15,000.0 | -100.0 % | -15,000.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 107 | 116 | 116 | 0 | 116 | 116 | 9 | 8.4 % | 0 | |
| Perm Part Time | 18 | 12 | 12 | 0 | 12 | 12 | -6 | -33.3 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|-----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 24,736.8 | 21,997.0 | 430.3 | 1,924.7 | 374.9 | 9.9 | 0.0 | 0.0 | 108 | 18 | 0 |
| 1004 Gen Fund (UGF) | | 9,419.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 175.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 21.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 121.3 | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) | | 15,000.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 24,736.8 | 21,997.0 | 430.3 | 1,924.7 | 374.9 | 9.9 | 0.0 | 0.0 | 108 | 18 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 24,736.8 | 21,997.0 | 430.3 | 1,924.7 | 374.9 | 9.9 | 0.0 | 0.0 | 108 | 18 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Authority from Alaska Wildlife Troopers Aircraft Section to Align with Anticipated Expenditures | TrIn | 25.2 | 25.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 25.2 | | | | | | | | | | |
| Transfer Administrative Officer 2 (12-3156) to the Division of Administrative Services Due to Centralization | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -16.1 | 0.0 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 24,762.0 | 22,006.1 | 430.3 | 1,940.8 | 374.9 | 9.9 | 0.0 | 0.0 | 107 | 18 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 461.3 | 461.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 461.3 | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14.0 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 17.3 | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.3 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 461.3 | 461.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 461.3 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -761.0 | -761.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -757.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -3.4 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 105.6 | 105.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 105.6 | | | | | | | | | | |
| Add Wildlife Troopers in St. Mary's (1), Galena (1), and Yakutat (1) to Increase Rural Staffing and Operational Capacity | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|-----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| Align Funding with Anticipated Personal Services Expenditures | LIT | 0.0 | 470.3 | 0.0 | -470.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse One-Time Fund Source Change to Utilize ARPA Revenue Replacement | 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 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 25,062.7 | 22,777.1 | 430.3 | 1,470.5 | 374.9 | 9.9 | 0.0 | 0.0 | 110 | 18 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Add Authority for Recurring Reimbursable Service Agreements | Inc | 300.0 | 0.0 | 50.0 | 50.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 300.0 | | | | | | | | | | |
| Add Funding for Public Safety Technicians Time Status Changes | Inc | 369.4 | 312.4 | 0.0 | 42.0 | 15.0 | 0.0 | 0.0 | 0.0 | 6 | -6 | 0 |
| 1004 Gen Fund (UGF) | | 369.4 | | | | | | | | | | |
| Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement | 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 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 68.3 | 68.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 64.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3.9 | | | | | | | | | | |
| Gov Amended Plus Total | | 25,800.4 | 23,157.8 | 480.3 | 1,562.5 | 589.9 | 9.9 | 0.0 | 0.0 | 116 | 12 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| Repeat One-Time Fund Source Change to Utilize ARPA Revenue Replacement | 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 | | | | | | | | | | |
| FY23 Final Op Budget Total | | 25,800.4 | 23,157.8 | 480.3 | 1,562.5 | 589.9 | 9.9 | 0.0 | 0.0 | 116 | 12 | 0 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|----------------------------------|
| Total | 7,069.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,069.0 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 3,713.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,713.4 -100.0 % | 0.0 |
| 2 Travel | 67.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -67.8 -100.0 % | 0.0 |
| 3 Services | 2,299.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,299.0 -100.0 % | 0.0 |
| 4 Commodities | 988.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -988.8 -100.0 % | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,232.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,232.8 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 836.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -836.2 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 24 | 0 | 0 | 0 | 0 | 0 | -24 -100.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 5,694.2 | 3,786.4 | 67.8 | 851.2 | 988.8 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4,832.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 836.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 25.2 | | | | | | | | | | |
| FY22 Conference Committee Total | | 5,694.2 | 3,786.4 | 67.8 | 851.2 | 988.8 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 5,694.2 | 3,786.4 | 67.8 | 851.2 | 988.8 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Authority to Alaska Wildlife Troopers to Align with Anticipated Expenditures | TrOut | -25.2 | -25.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -25.2 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -47.8 | 0.0 | 47.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 5,669.0 | 3,713.4 | 67.8 | 899.0 | 988.8 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.4 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.1 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -123.0 | -123.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -110.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -12.8 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | SalAdj | 13.3 | 13.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.1 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.5 | | | | | | | | | | |
| Transfer Aircraft Pilot (12-1255) from Alaska State Trooper Detachments for Pilot Consolidation | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Program Coordinator 1 (12-3202) to Alaska State Trooper Detachments to Maintain Aircraft Records | TrOut | -94.4 | -94.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -94.4 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Aircraft Section

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -148.0 | 0.0 | 148.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 5,477.7 | 3,374.1 | 67.8 | 1,047.0 | 988.8 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Add Troopers in Anchorage (1) and Palmer (1) as Tactical Flight Officers, and One Aircraft Pilot in Dillingham | Inc | 614.2 | 557.2 | 0.0 | 42.0 | 15.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 614.2 | | | | | | | | | | |
| Add Funding for Training and Equipment for Two New State Troopers | Inc | 149.4 | 0.0 | 0.0 | 25.4 | 10.0 | 114.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 149.4 | | | | | | | | | | |
| Add Funding for Aircraft Maintenance and Repairs | Inc | 1,800.0 | 0.0 | 0.0 | 1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,800.0 | | | | | | | | | | |
| Add Funding for Pilot Training | Inc | 290.0 | 0.0 | 0.0 | 290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 290.0 | | | | | | | | | | |
| Additional Funding for Positions Added with 75% Funding in FY21 and Fully Funded in FY22 | Inc | 126.5 | 126.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 126.5 | | | | | | | | | | |
| Transfer Funding and Positions to Establish New Aircraft Section | TrOut | -8,457.8 | -4,057.8 | -67.8 | -3,204.4 | -1,013.8 | -114.0 | 0.0 | 0.0 | -27 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7,631.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -826.5 | | | | | | | | | | |
| Gov Amended Plus Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * 22SupRPL * * * | | | | | | | | | | | | |
| Add Funding for Aircraft Maintenance and Repairs | Suppl | 1,400.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,400.0 | | | | | | | | | | |
| 22SupRPL Total | | 1,400.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

| |
|---|
| Numbers and Language Agencies: DPS |
|---|

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------|----------------------------------|
| Total | 2,820.0 | 3,302.5 | 3,302.5 | 0.0 | 3,302.5 | 3,302.5 | 482.5 | 17.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 2,137.4 | 2,054.9 | 2,054.9 | 0.0 | 2,054.9 | 2,054.9 | -82.5 | -3.9 % | 0.0 |
| 2 Travel | 21.0 | 21.0 | 21.0 | 0.0 | 21.0 | 21.0 | 0.0 | | 0.0 |
| 3 Services | 344.3 | 344.3 | 344.3 | 0.0 | 344.3 | 344.3 | 0.0 | | 0.0 |
| 4 Commodities | 317.3 | 882.3 | 882.3 | 0.0 | 882.3 | 882.3 | 565.0 | 178.1 % | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,820.0 | 3,302.5 | 3,302.5 | 0.0 | 3,302.5 | 3,302.5 | 482.5 | 17.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 0 | 13 | 13 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Wildlife Troopers Marine Enforcement

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 2,820.0 | 2,137.4 | 21.0 | 344.3 | 317.3 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,820.0 | 2,137.4 | 21.0 | 344.3 | 317.3 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| FY22 Conference Committee Total | | | | | | | | | | | | |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 2,820.0 | 2,137.4 | 21.0 | 344.3 | 317.3 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 2,820.0 | 2,137.4 | 21.0 | 344.3 | 317.3 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -70.6 | -70.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -70.6 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.1 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 2,753.8 | 2,006.2 | 21.0 | 344.3 | 382.3 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Add Funding for Large and Medium Vessel Fuel and Parts | Inc | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 48.7 | 48.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 48.7 | | | | | | | | | | |
| Gov Amended Plus Total | | 3,302.5 | 2,054.9 | 21.0 | 344.3 | 882.3 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 3,302.5 | 2,054.9 | 21.0 | 344.3 | 882.3 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Village Public Safety Officer Program

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget | |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|----------|----------------------------------|--------|
| Total | 13,740.7 | 16,813.2 | 17,122.0 | 0.0 | 17,122.0 | 17,244.2 | 3,503.5 | 25.5 % | 431.0 | 2.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 370.8 | 478.7 | 478.7 | 0.0 | 478.7 | 579.6 | 208.8 | 56.3 % | 100.9 | 21.1 % |
| 2 Travel | 102.1 | 102.1 | 102.1 | 0.0 | 102.1 | 102.1 | 0.0 | | 0.0 | |
| 3 Services | 1,332.4 | 1,346.4 | 1,346.4 | 0.0 | 1,346.4 | 1,367.7 | 35.3 | 2.6 % | 21.3 | 1.6 % |
| 4 Commodities | 30.0 | 35.0 | 35.0 | 0.0 | 35.0 | 35.0 | 5.0 | 16.7 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 11,905.4 | 14,851.0 | 15,159.8 | 0.0 | 15,159.8 | 15,159.8 | 3,254.4 | 27.3 % | 308.8 | 2.1 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,740.7 | 16,813.2 | 17,122.0 | 0.0 | 17,122.0 | 17,244.2 | 13,503.5 | 361.0 % | 431.0 | 2.6 % |
| 1271 ARPA Rev R (UGF) | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,000.0 | -100.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 4 | 4 | 0 | 4 | 4 | 1 | 33.3 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 1 | 1 | >999 % | 1 | >999 % |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 13,740.7 | 370.8 | 452.1 | 982.4 | 30.0 | 0.0 | 11,905.4 | 0.0 | 3 | 0 | 1 |
| 1004 Gen Fund (UGF) | | 13,740.7 | 370.8 | 452.1 | 982.4 | 30.0 | 0.0 | 11,905.4 | 0.0 | 3 | 0 | 1 |
| FY22 Conference Committee Total | | 13,740.7 | 370.8 | 452.1 | 982.4 | 30.0 | 0.0 | 11,905.4 | 0.0 | 3 | 0 | 1 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 13,740.7 | 370.8 | 452.1 | 982.4 | 30.0 | 0.0 | 11,905.4 | 0.0 | 3 | 0 | 1 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Remove Split-Funded Position (12-N21002) From Position Counts | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 0.0 | -350.0 | 350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 13,740.7 | 370.8 | 102.1 | 1,332.4 | 30.0 | 0.0 | 11,905.4 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -10.1 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.1 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Salary and Benefit Adjustments | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 13,734.9 | 365.0 | 102.1 | 1,332.4 | 30.0 | 0.0 | 11,905.4 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Add Tribal Liaison to Work with Local Tribes and Communities | Inc | 125.5 | 106.5 | 0.0 | 14.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 125.5 | 106.5 | 0.0 | 14.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add 10 Village Public Safety Officers for Rural Alaska | Inc | 2,328.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,328.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,328.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,328.0 | 0.0 | 0 | 0 | 0 |
| Village Public Safety Officer 5% Salary Increase | Inc | 617.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 617.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 617.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 617.6 | 0.0 | 0 | 0 | 0 |
| FY2023 GGU COLA & HI Increase | SalAdj | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov Amended Plus Total | | 16,813.2 | 478.7 | 102.1 | 1,346.4 | 35.0 | 0.0 | 14,851.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| Village Public Safety Officer 5% Salary Increase | Inc | 617.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 617.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 617.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 617.6 | 0.0 | 0 | 0 | 0 |
| CC: Village Public Safety Officer Salary Increase | Inc | 926.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 926.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 926.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 926.4 | 0.0 | 0 | 0 | 0 |
| Ch. 16, SLA 2022 (SB 81) VILLAGE PUBLIC SAFETY OFFICERS, GRANTS | FisNot | 122.2 | 100.9 | 0.0 | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program

Allocation: Village Public Safety Officer Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|----------|------|-----|-----|-----|
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * (continued) | | | | | | | | | | | | |
| Ch. 16, SLA 2022 (SB 81) VILLAGE PUBLIC SAFETY OFFICERS, GRANTS (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 122.2 | | | | | | | | | | |
| FY23 Final Op Budget Total | | 17,244.2 | 579.6 | 102.1 | 1,367.7 | 35.0 | 0.0 | 15,159.8 | 0.0 | 4 | 0 | 1 |
| * * * 22SupRPL * * * | | | | | | | | | | | | |
| Supplemental Fund Source Change to Utilize ARPA Revenue Replacement | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10,000.0 | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) | | 10,000.0 | | | | | | | | | | |
| 22SupRPL Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

| |
|---|
| Numbers and Language Agencies: DPS |
|---|

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council

Allocation: Alaska Police Standards Council

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------------|----------------------------------|
| Total | 1,416.9 | 1,410.4 | 1,410.4 | 0.0 | 1,410.4 | 1,410.4 | -6.5 | -0.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 577.0 | 572.0 | 572.0 | 0.0 | 572.0 | 572.0 | -5.0 | -0.9 % | 0.0 |
| 2 Travel | 61.8 | 61.8 | 61.8 | 0.0 | 61.8 | 61.8 | 0.0 | | 0.0 |
| 3 Services | 740.6 | 739.1 | 739.1 | 0.0 | 739.1 | 739.1 | -1.5 | -0.2 % | 0.0 |
| 4 Commodities | 37.5 | 37.5 | 37.5 | 0.0 | 37.5 | 37.5 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,336.9 | 1,330.4 | 1,330.4 | 0.0 | 1,330.4 | 1,330.4 | -6.5 | -0.5 % | 0.0 |
| 1092 MHTAAR (Other) | 80.0 | 80.0 | 80.0 | 0.0 | 80.0 | 80.0 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 4 | 4 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 1,416.9 | 586.1 | 43.8 | 749.5 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1,336.9 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 80.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 1,416.9 | 586.1 | 43.8 | 749.5 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 1,416.9 | 586.1 | 43.8 | 749.5 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -9.1 | 18.0 | -8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 1,416.9 | 577.0 | 61.8 | 740.6 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| Reverse MH Trust: Implement CIT Training | OTI | -80.0 | 0.0 | 0.0 | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -80.0 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 0.1 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1.6 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -18.7 | -18.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -18.7 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 1.5 | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Crisis Intervention Team and Behavioral Health Training and Programs for First Responders | IncT | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 80.0 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 1,399.9 | 561.5 | 61.8 | 739.1 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 10.5 | | | | | | | | | | |
| Gov Amended Plus Total | | 1,410.4 | 572.0 | 61.8 | 739.1 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 1,410.4 | 572.0 | 61.8 | 739.1 | 37.5 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget | |
|-------------------------------|-----------------|-----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|----------------|----------------------------------|----------|
| Total | 34,747.1 | 31,015.6 | 31,015.6 | 0.0 | 31,015.6 | 31,015.6 | -3,731.5 | -10.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 1,240.0 | 1,486.2 | 1,486.2 | 0.0 | 1,486.2 | 1,486.2 | 246.2 | 19.9 % | 0.0 | |
| 2 Travel | 58.7 | 58.7 | 58.7 | 0.0 | 58.7 | 58.7 | 0.0 | | 0.0 | |
| 3 Services | 2,565.4 | 3,093.4 | 2,793.4 | 0.0 | 2,793.4 | 2,793.4 | 228.0 | 8.9 % | -300.0 | -9.7 % |
| 4 Commodities | 19.2 | 25.6 | 25.6 | 0.0 | 25.6 | 25.6 | 6.4 | 33.3 % | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 30,863.8 | 26,351.7 | 26,651.7 | 0.0 | 26,651.7 | 26,651.7 | -4,212.1 | -13.6 % | 300.0 | 1.1 % |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 13,778.4 | 13,867.4 | 13,867.4 | 0.0 | 13,867.4 | 13,867.4 | 89.0 | 0.6 % | 0.0 | |
| 1004 Gen Fund (UGF) | 10,697.0 | 11,388.7 | 14,888.7 | 0.0 | 14,888.7 | 14,888.7 | 4,191.7 | 39.2 % | 3,500.0 | 30.7 % |
| 1007 I/A Rcpts (Other) | 178.0 | 177.9 | 177.9 | 0.0 | 177.9 | 177.9 | -0.1 | -0.1 % | 0.0 | |
| 1171 Rest Just (Other) | 93.7 | 81.6 | 81.6 | 0.0 | 81.6 | 81.6 | -12.1 | -12.9 % | 0.0 | |
| 1246 RcdvsmFund (DGF) | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | | 0.0 | |
| 1269 CSLFRF (Fed) | 8,000.0 | 3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,000.0 | -100.0 % | -3,500.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 11 | 11 | 0 | 11 | 11 | 2 | 22.2 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|-----------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 26,747.1 | 1,216.7 | 29.8 | 2,587.8 | 110.0 | 0.0 | 22,802.8 | 0.0 | 9 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 13,778.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 10,697.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 178.0 | | | | | | | | | | |
| 1171 Rest Just (Other) | | 93.7 | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | | 2,000.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 26,747.1 | 1,216.7 | 29.8 | 2,587.8 | 110.0 | 0.0 | 22,802.8 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| L Sec 22, HB 69 ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and DV (FY21-24) | CarryFwd | 8,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,000.0 | 0.0 | 0 | 0 | 0 |
| 1269 CSLFRF (Fed) | | 8,000.0 | | | | | | | | | | |
| FY22 Authorized Total | | 34,747.1 | 1,216.7 | 29.8 | 2,587.8 | 110.0 | 0.0 | 30,802.8 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 23.3 | 28.9 | -22.4 | -90.8 | 0.0 | 61.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 34,747.1 | 1,240.0 | 58.7 | 2,565.4 | 19.2 | 0.0 | 30,863.8 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse ARPA CSLFRF - Grant Support for Sexual Abuse, Human Trafficking, and Domestic Violence (FY21-FY24) | OTI | -8,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,000.0 | 0.0 | 0 | 0 | 0 |
| 1269 CSLFRF (Fed) | | -8,000.0 | | | | | | | | | | |
| L Sec 22, HB 69 ARPA CSLFRF - Protecting Alaskans: Grant Support for Sexual Abuse, Human Trafficking, and DV (FY21-24) | CarryFwd | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1269 CSLFRF (Fed) | | 0.0 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.0 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -40.2 | -40.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -22.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -17.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 3.6 | 0.0 | 0.0 | -3.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------------|-------------------|-------------------|----------------|------------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 26,711.8 | 1,208.3 | 58.7 | 2,565.4 | 15.6 | 0.0 | 22,863.8 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Add Authority for Domestic Violence and Sexual Assault Victim Services Grants Support | IncOTI | 3,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,500.0 | 0.0 | 0 | 0 | 0 |
| 1269 CSLFRF (Fed) | | 3,500.0 | | | | | | | | | | |
| Add Two Program Coordinators to Manage Victim Services and Perpetrator Intervention Programs | Inc | 286.4 | 248.4 | 0.0 | 28.0 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 93.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 193.2 | | | | | | | | | | |
| Alaska Family Justice Center Model Study | IncOTI | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| Reduce Authority to Align with Balance in Restorative Justice Fund | Dec | -12.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12.1 | 0.0 | 0 | 0 | 0 |
| 1171 Rest Just (Other) | | -12.1 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 29.5 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 15.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 14.3 | | | | | | | | | | |
| Gov Amended Plus Total | | 31,015.6 | 1,486.2 | 58.7 | 3,093.4 | 25.6 | 0.0 | 26,351.7 | 0.0 | 11 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| Change Fund Source from CSLFRF to UGF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,500.0 | | | | | | | | | | |
| 1269 CSLFRF (Fed) | | -3,500.0 | | | | | | | | | | |
| Alaska Family Justice Center Model Study | IncOTI | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| Alaska Family Justice Center Model Study | IncOTI | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 200.0 | | | | | | | | | | |
| CC: Additional Costs Related to Utilities | IncOTI | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 300.0 | | | | | | | | | | |
| FY23 Final Op Budget Total | | 31,015.6 | 1,486.2 | 58.7 | 2,793.4 | 25.6 | 0.0 | 26,651.7 | 0.0 | 11 | 0 | 0 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------------|----------------------------------|
| Total | 1,542.7 | 2,727.3 | 2,727.3 | 0.0 | 2,727.3 | 2,727.3 | 1,184.6 | 76.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,380.4 | 2,526.0 | 2,526.0 | 0.0 | 2,526.0 | 2,526.0 | 1,145.6 | 83.0 % | 0.0 |
| 2 Travel | 42.0 | 42.0 | 42.0 | 0.0 | 42.0 | 42.0 | 0.0 | | 0.0 |
| 3 Services | 120.3 | 148.3 | 148.3 | 0.0 | 148.3 | 148.3 | 28.0 | 23.3 % | 0.0 |
| 4 Commodities | 0.0 | 11.0 | 11.0 | 0.0 | 11.0 | 11.0 | 11.0 | >999 % | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 956.5 | 2,143.6 | 2,143.6 | 0.0 | 2,143.6 | 2,143.6 | 1,187.1 | 124.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 586.2 | 583.7 | 583.7 | 0.0 | 583.7 | 583.7 | -2.5 | -0.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 18 | 18 | 0 | 18 | 18 | 10 | 125.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 1 | 1 | 1 | 0 | 1 | 1 | 0 | | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 1,644.6 | 1,566.5 | 36.5 | 20.2 | 21.4 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |
| 1004 Gen Fund (UGF) | | 956.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 688.1 | | | | | | | | | | |
| FY22 Conference Committee Total | | 1,644.6 | 1,566.5 | 36.5 | 20.2 | 21.4 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 1,644.6 | 1,566.5 | 36.5 | 20.2 | 21.4 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Authority to Administrative Services to Align with Anticipated Expenditures | TrOut | -101.9 | -80.5 | 0.0 | 0.0 | -21.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -101.9 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -105.6 | 5.5 | 100.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 1,542.7 | 1,380.4 | 42.0 | 120.3 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.6 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.6 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -41.6 | -41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -24.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -17.2 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.5 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -20.0 | 0.0 | 14.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 1,513.8 | 1,331.5 | 42.0 | 134.3 | 6.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Transfer Public Information Office from Alaska State Trooper Detachments to Align with Operations | TrIn | 1,059.4 | 1,059.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,059.4 | | | | | | | | | | |
| Add Tribal Liaison to Work with Tribes and Local Communities | Inc | 125.5 | 106.5 | 0.0 | 14.0 | 5.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 125.5 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 24.9 | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 19.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.4 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Commissioner's Office

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| FY2023 3% COLA for Confidential Employees Association (CEA) | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 3.7 | | | | | | | | | | |
| Gov Amended Plus Total | | 2,727.3 | 2,526.0 | 42.0 | 148.3 | 11.0 | 0.0 | 0.0 | 0.0 | 18 | 0 | 1 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 2,727.3 | 2,526.0 | 42.0 | 148.3 | 11.0 | 0.0 | 0.0 | 0.0 | 18 | 0 | 1 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: DPS**

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------------|----------------------------------|
| Total | 3,789.4 | 3,781.3 | 3,781.3 | 0.0 | 3,781.3 | 3,781.3 | -8.1 | -0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 2,307.0 | 2,355.0 | 2,355.0 | 0.0 | 2,355.0 | 2,355.0 | 48.0 | 2.1 % | 0.0 |
| 2 Travel | 105.0 | 105.0 | 105.0 | 0.0 | 105.0 | 105.0 | 0.0 | | 0.0 |
| 3 Services | 1,188.3 | 1,132.2 | 1,132.2 | 0.0 | 1,132.2 | 1,132.2 | -56.1 | -4.7 % | 0.0 |
| 4 Commodities | 167.6 | 167.6 | 167.6 | 0.0 | 167.6 | 167.6 | 0.0 | | 0.0 |
| 5 Capital Outlay | 21.5 | 21.5 | 21.5 | 0.0 | 21.5 | 21.5 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,294.6 | 2,286.5 | 2,286.5 | 0.0 | 2,286.5 | 2,286.5 | -8.1 | -0.4 % | 0.0 |
| 1005 GF/Prgm (DGF) | 184.3 | 184.3 | 184.3 | 0.0 | 184.3 | 184.3 | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 1,310.5 | 1,310.5 | 1,310.5 | 0.0 | 1,310.5 | 1,310.5 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 0 | 11 | 11 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Training Academy

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 3,789.4 | 1,996.5 | 105.0 | 1,268.8 | 397.6 | 21.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,294.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 184.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,310.5 | | | | | | | | | | |
| FY22 Conference Committee Total | | 3,789.4 | 1,996.5 | 105.0 | 1,268.8 | 397.6 | 21.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 3,789.4 | 1,996.5 | 105.0 | 1,268.8 | 397.6 | 21.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 310.5 | 0.0 | -80.5 | -230.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 3,789.4 | 2,307.0 | 105.0 | 1,188.3 | 167.6 | 21.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 Public Safety Employees SBS and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.8 | | | | | | | | | | |
| FY2023 Public Safety Employees COLA Increase | SalAdj | 37.2 | 37.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 37.2 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -68.0 | -68.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -68.0 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.6 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.8 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 56.1 | 0.0 | -56.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 3,771.5 | 2,345.2 | 105.0 | 1,132.2 | 167.6 | 21.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustment | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.9 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.9 | | | | | | | | | | |
| Gov Amended Plus Total | | 3,781.3 | 2,355.0 | 105.0 | 1,132.2 | 167.6 | 21.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 3,781.3 | 2,355.0 | 105.0 | 1,132.2 | 167.6 | 21.5 | 0.0 | 0.0 | 11 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------------|----------------------------------|
| Total | 3,747.9 | 4,391.5 | 4,391.5 | 0.0 | 4,391.5 | 4,391.5 | 643.6 | 17.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 3,000.9 | 3,320.7 | 3,320.7 | 0.0 | 3,320.7 | 3,320.7 | 319.8 | 10.7 % | 0.0 |
| 2 Travel | 33.3 | 33.3 | 33.3 | 0.0 | 33.3 | 33.3 | 0.0 | | 0.0 |
| 3 Services | 683.7 | 987.5 | 987.5 | 0.0 | 987.5 | 987.5 | 303.8 | 44.4 % | 0.0 |
| 4 Commodities | 30.0 | 50.0 | 50.0 | 0.0 | 50.0 | 50.0 | 20.0 | 66.7 % | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,695.2 | 3,346.2 | 3,346.2 | 0.0 | 3,346.2 | 3,346.2 | 651.0 | 24.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,052.7 | 1,045.3 | 1,045.3 | 0.0 | 1,045.3 | 1,045.3 | -7.4 | -0.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 26 | 29 | 29 | 0 | 29 | 29 | 3 | 11.5 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 3,646.0 | 2,452.1 | 2.4 | 1,161.5 | 30.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,695.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 950.8 | | | | | | | | | | |
| FY22 Conference Committee Total | | 3,646.0 | 2,452.1 | 2.4 | 1,161.5 | 30.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 3,646.0 | 2,452.1 | 2.4 | 1,161.5 | 30.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Transfer Procurement Staff from Department of Administration for Procurement Dissolution | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Transfer Authority from Commissioner's Office to Align with Anticipated Expenditures | TrIn | 101.9 | 80.5 | 0.0 | 0.0 | 21.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 101.9 | | | | | | | | | | |
| Transfer Administrative Officer 1 (12-8031) from Alaska State Trooper Detachments Due to Centralization | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Authority to Align with Anticipated Personal Services Costs | LIT | 0.0 | 21.4 | 0.0 | 0.0 | -21.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 446.9 | 30.9 | -477.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Admin Officer 2 (12-3156) from Alaska Wildlife Troopers Due to Centralization | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Admin Officer 2 (12-1894) from Alaska State Trooper Detachments Due to Centralization | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY22 Management Plan Total | | 3,747.9 | 3,000.9 | 33.3 | 683.7 | 30.0 | 0.0 | 0.0 | 0.0 | 26 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.2 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.9 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -95.1 | -95.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -61.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -33.2 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 8.7 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 5.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.2 | | | | | | | | | | |
| Transfer Funding for Administrative Officer 2 (12-1894) from Alaska State Trooper Detachments Due to Centralization | TrIn | 123.8 | 123.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 123.8 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -247.8 | 0.0 | 247.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 3,798.6 | 2,803.8 | 33.3 | 931.5 | 30.0 | 0.0 | 0.0 | 0.0 | 26 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Initiate Facilities Rehabilitation Program | Inc | 271.2 | 233.2 | 0.0 | 28.0 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 271.2 | | | | | | | | | | |
| Add Funding for a New Stock and Parts Specialist 3 and an Existing Admin Officer I Position Both Located in Anchorage | Inc | 261.8 | 223.8 | 0.0 | 28.0 | 10.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 261.8 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustment | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.9 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 54.9 | 54.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 38.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 16.8 | | | | | | | | | | |
| Gov Amended Plus Total | | 4,391.5 | 3,320.7 | 33.3 | 987.5 | 50.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 4,391.5 | 3,320.7 | 33.3 | 987.5 | 50.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Communication Services (APSCS)

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|-------|----------------------------------|
| Total | 9,756.8 | 9,769.4 | 9,769.4 | 0.0 | 9,769.4 | 9,769.4 | 12.6 | 0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 3,387.3 | 3,399.9 | 3,399.9 | 0.0 | 3,399.9 | 3,399.9 | 12.6 | 0.4 % | 0.0 |
| 2 Travel | 250.0 | 250.0 | 250.0 | 0.0 | 250.0 | 250.0 | 0.0 | | 0.0 |
| 3 Services | 5,856.7 | 5,856.7 | 5,856.7 | 0.0 | 5,856.7 | 5,856.7 | 0.0 | | 0.0 |
| 4 Commodities | 212.8 | 212.8 | 212.8 | 0.0 | 212.8 | 212.8 | 0.0 | | 0.0 |
| 5 Capital Outlay | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,100.0 | 2,100.0 | 2,100.0 | 0.0 | 2,100.0 | 2,100.0 | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 7,156.8 | 7,169.4 | 7,169.4 | 0.0 | 7,169.4 | 7,169.4 | 12.6 | 0.2 % | 0.0 |
| 1005 GF/Prgm (DGF) | 150.0 | 150.0 | 150.0 | 0.0 | 150.0 | 150.0 | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 350.0 | 350.0 | 350.0 | 0.0 | 350.0 | 350.0 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 24 | 24 | 24 | 0 | 24 | 24 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Alaska Public Safety Communication Services (APSCS)

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 9,756.8 | 3,487.3 | 250.0 | 5,856.7 | 112.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,100.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 7,156.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 150.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 350.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 9,756.8 | 3,487.3 | 250.0 | 5,856.7 | 112.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 9,756.8 | 3,487.3 | 250.0 | 5,856.7 | 112.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 9,756.8 | 3,387.3 | 250.0 | 5,856.7 | 212.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.8 | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -112.3 | -112.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -112.3 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | SalAdj | 40.7 | 40.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.7 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 10.2 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.2 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 9,703.1 | 3,333.6 | 250.0 | 5,856.7 | 212.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Move the Alaska Public Safety Communication Services Allocation from Military and Veterans' Affairs to Public Safety | Struct | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Salary and Benefit Adjustment | SalAdj | 43.5 | 43.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 43.5 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 22.8 | 22.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.8 | | | | | | | | | | |
| Gov Amended Plus Total | | 9,769.4 | 3,399.9 | 250.0 | 5,856.7 | 212.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 9,769.4 | 3,399.9 | 250.0 | 5,856.7 | 212.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: DPS**

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------------|----------------------------------|
| Total | 2,918.1 | 3,869.2 | 3,869.2 | 0.0 | 3,869.2 | 3,869.2 | 951.1 | 32.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 1,495.5 | 2,367.3 | 2,367.3 | 0.0 | 2,367.3 | 2,367.3 | 871.8 | 58.3 % | 0.0 |
| 2 Travel | 22.5 | 22.5 | 22.5 | 0.0 | 22.5 | 22.5 | 0.0 | | 0.0 |
| 3 Services | 1,204.9 | 1,259.2 | 1,259.2 | 0.0 | 1,259.2 | 1,259.2 | 54.3 | 4.5 % | 0.0 |
| 4 Commodities | 100.0 | 125.0 | 125.0 | 0.0 | 125.0 | 125.0 | 25.0 | 25.0 % | 0.0 |
| 5 Capital Outlay | 95.2 | 95.2 | 95.2 | 0.0 | 95.2 | 95.2 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,510.2 | 2,460.9 | 2,460.9 | 0.0 | 2,460.9 | 2,460.9 | 950.7 | 63.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 220.9 | 221.3 | 221.3 | 0.0 | 221.3 | 221.3 | 0.4 | 0.2 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,187.0 | 1,187.0 | 1,187.0 | 0.0 | 1,187.0 | 1,187.0 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 18 | 18 | 0 | 18 | 18 | 7 | 63.6 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 2,918.1 | 1,483.1 | 0.0 | 1,239.8 | 100.0 | 95.2 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,510.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 220.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,187.0 | | | | | | | | | | |
| FY22 Conference Committee Total | | 2,918.1 | 1,483.1 | 0.0 | 1,239.8 | 100.0 | 95.2 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 2,918.1 | 1,483.1 | 0.0 | 1,239.8 | 100.0 | 95.2 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 12.4 | 22.5 | -34.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 2,918.1 | 1,495.5 | 22.5 | 1,204.9 | 100.0 | 95.2 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.6 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -48.8 | -48.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -48.8 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.7 | | | | | | | | | | |
| Transfer Analyst/Programmer 2/3/4 (12-1891) from Alaska State Trooper Detachments to Align with Operations | TrIn | 113.1 | 113.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 113.1 | | | | | | | | | | |
| Transfer Telecommunications Planner (12-2000) from Alaska State Trooper Detachments to Align with Operations | TrIn | 127.2 | 127.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 127.2 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 15.7 | 0.0 | -15.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 3,119.1 | 1,712.2 | 22.5 | 1,189.2 | 100.0 | 95.2 | 0.0 | 0.0 | 13 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Add Funding for Two Analyst/Programmers, a Geographic Info Systems Analyst, and Two Data Communication Specialists | Inc | 700.3 | 605.3 | 0.0 | 70.0 | 25.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 700.3 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 49.8 | 49.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 49.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.4 | | | | | | | | | | |
| Gov Amended Plus Total | | 3,869.2 | 2,367.3 | 22.5 | 1,259.2 | 125.0 | 95.2 | 0.0 | 0.0 | 18 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 3,869.2 | 2,367.3 | 22.5 | 1,259.2 | 125.0 | 95.2 | 0.0 | 0.0 | 18 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget | |
|-------------------------------|-----------------|-----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------------|----------------------------------|---------------|
| Total | 14,033.8 | 14,578.9 | 14,578.9 | -673.7 | 13,905.2 | 13,905.2 | -128.6 | -0.9 % | -673.7 | -4.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| 1 Personal Services | 4,827.7 | 5,634.5 | 5,634.5 | -559.7 | 5,074.8 | 5,074.8 | 247.1 | 5.1 % | -559.7 | -9.9 % |
| 2 Travel | 50.6 | 50.6 | 50.6 | 0.0 | 50.6 | 50.6 | 0.0 | | 0.0 | |
| 3 Services | 3,107.4 | 6,941.6 | 6,941.6 | -84.0 | 6,857.6 | 6,857.6 | 3,750.2 | 120.7 % | -84.0 | -1.2 % |
| 4 Commodities | 1,114.2 | 862.2 | 862.2 | -30.0 | 832.2 | 832.2 | -282.0 | -25.3 % | -30.0 | -3.5 % |
| 5 Capital Outlay | 90.0 | 90.0 | 90.0 | 0.0 | 90.0 | 90.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 4,843.9 | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | -3,843.9 | -79.4 % | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,102.6 | 7,727.7 | 7,727.7 | -606.3 | 7,121.4 | 7,121.4 | 18.8 | 0.3 % | -606.3 | -7.8 % |
| 1004 Gen Fund (UGF) | 3,657.5 | 3,852.7 | 3,852.7 | -67.4 | 3,785.3 | 3,785.3 | 127.8 | 3.5 % | -67.4 | -1.7 % |
| 1005 GF/Prgm (DGF) | 1,871.0 | 1,595.8 | 1,595.8 | 0.0 | 1,595.8 | 1,595.8 | -275.2 | -14.7 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,402.7 | 1,402.7 | 1,402.7 | 0.0 | 1,402.7 | 1,402.7 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 44 | 52 | 52 | -6 | 46 | 46 | 2 | 4.5 % | -6 | -11.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 6 | 6 | 6 | 0 | 6 | 6 | 0 | | 0 | |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 8,296.5 | 4,561.5 | 149.0 | 2,875.2 | 620.8 | 90.0 | 0.0 | 0.0 | 44 | 0 | 1 |
| 1002 Fed Rcpts (Fed) | | 2,258.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,657.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 977.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,402.7 | | | | | | | | | | |
| FY22 Conference Committee Total | | 8,296.5 | 4,561.5 | 149.0 | 2,875.2 | 620.8 | 90.0 | 0.0 | 0.0 | 44 | 0 | 1 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 8,296.5 | 4,561.5 | 149.0 | 2,875.2 | 620.8 | 90.0 | 0.0 | 0.0 | 44 | 0 | 1 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Add Four Criminal Justice Technician 2 Positions to Support NICS Act Record Improvement Plan | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 4 |
| Add Criminal Justice Technician 1 (12-N21008) to Support the National Criminal History Improvement Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 266.2 | -98.4 | -167.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 8,296.5 | 4,827.7 | 50.6 | 2,707.4 | 620.8 | 90.0 | 0.0 | 0.0 | 44 | 0 | 6 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.8 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.4 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -137.1 | -137.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -112.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -20.8 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 9.5 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.4 | | | | | | | | | | |
| Delete Criminal Justice Technician 2 (12-N19009) Due to Expiration | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Add Criminal Justice Specialist (12-N21009) to Support the NICS Act Record Improvement Program | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support

Allocation: Criminal Justice Information Systems Program

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|----------------|------------|-----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| Transfer Division Operations Manager (12-3208) from Alaska State Trooper Detachments to Align with Operations | TrIn | 81.1 | 81.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 81.1 | | | | | | | | | | |
| Transfer Office Assistant 2 (12-1635) from Alaska State Trooper Detachments to Align with Operations | TrIn | 74.7 | 74.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 74.7 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 102.1 | 0.0 | -91.1 | -11.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Extention of Temporary Funding for Four NIBRS Positions (FY22-FY24) | OTI | -396.7 | -396.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -396.7 | | | | | | | | | | |
| Extend Temporary Funding for Four NIBRS Positions (FY22-FY24) | IncT | 396.7 | 396.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 396.7 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 8,339.0 | 4,972.3 | 50.6 | 2,616.3 | 609.8 | 90.0 | 0.0 | 0.0 | 46 | 0 | 6 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Increase Designated Program Receipt Authority for Criminal Background Checks to Balance Excess Carryforward | Inc | 622.4 | 0.0 | 0.0 | 400.0 | 222.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 622.4 | | | | | | | | | | |
| Add 6 Criminal Justice Positions to Support National Crime Information Center Missing Persons Validation Audits | Inc | 673.7 | 559.7 | 0.0 | 84.0 | 30.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 606.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 67.4 | | | | | | | | | | |
| Increase Federal Authority for Existing Multi-Year Grants Related to Criminal History and Records Improvement Projects | Inc | 4,841.3 | 0.0 | 0.0 | 3,841.3 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,841.3 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 102.5 | 102.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 25.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 64.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 12.9 | | | | | | | | | | |
| Gov Amended Plus Total | | 14,578.9 | 5,634.5 | 50.6 | 6,941.6 | 862.2 | 90.0 | 1,000.0 | 0.0 | 52 | 0 | 6 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| Positions to Support National Crime Information Center Missing Persons Validation Audits Grant | Veto | -673.7 | -559.7 | 0.0 | -84.0 | -30.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -606.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -67.4 | | | | | | | | | | |
| FY23 Final Op Budget Total | | 13,905.2 | 5,074.8 | 50.6 | 6,857.6 | 832.2 | 90.0 | 1,000.0 | 0.0 | 46 | 0 | 6 |
| * * * 22SupRPL * * * | | | | | | | | | | | | |
| 12-2022-0105: Increase Federal Authority for Existing Grants | RPL | 4,843.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,843.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,843.9 | | | | | | | | | | |
| Increase Designated Program Receipt Authority | Suppl | 893.4 | 0.0 | 0.0 | 400.0 | 493.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 893.4 | | | | | | | | | | |
| 22SupRPL Total | | 5,737.3 | 0.0 | 0.0 | 400.0 | 493.4 | 0.0 | 4,843.9 | 0.0 | 0 | 0 | 0 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: DPS**

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------------|----------------------------------|
| Total | 8,341.3 | 9,302.9 | 9,302.9 | 0.0 | 9,302.9 | 9,302.9 | 961.6 | 11.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 5,618.0 | 6,181.7 | 6,181.7 | 0.0 | 6,181.7 | 6,181.7 | 563.7 | 10.0 % | 0.0 |
| 2 Travel | 80.0 | 80.0 | 80.0 | 0.0 | 80.0 | 80.0 | 0.0 | | 0.0 |
| 3 Services | 1,473.6 | 1,921.7 | 1,921.7 | 0.0 | 1,921.7 | 1,921.7 | 448.1 | 30.4 % | 0.0 |
| 4 Commodities | 535.8 | 886.5 | 886.5 | 0.0 | 886.5 | 886.5 | 350.7 | 65.5 % | 0.0 |
| 5 Capital Outlay | 33.0 | 233.0 | 233.0 | 0.0 | 233.0 | 233.0 | 200.0 | 606.1 % | 0.0 |
| 7 Grants, Benefits | 600.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.9 | -100.0 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,496.8 | 1,526.7 | 1,526.7 | 0.0 | 1,526.7 | 1,526.7 | 29.9 | 2.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 6,541.5 | 7,473.7 | 7,473.7 | 0.0 | 7,473.7 | 7,473.7 | 932.2 | 14.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 123.3 | 122.8 | 122.8 | 0.0 | 122.8 | 122.8 | -0.5 | -0.4 % | 0.0 |
| 1061 CIP Rcpts (Other) | 179.7 | 179.7 | 179.7 | 0.0 | 179.7 | 179.7 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 42 | 48 | 48 | 0 | 48 | 48 | 6 | 14.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 2 | 2 | 2 | 0 | 2 | 2 | 0 | | 0 |

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Laboratory Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 7,450.4 | 5,201.4 | 49.2 | 1,631.0 | 535.8 | 33.0 | 0.0 | 0.0 | 44 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 895.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,251.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 123.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 179.7 | | | | | | | | | | |
| FY22 Conference Committee Total | | 7,450.4 | 5,201.4 | 49.2 | 1,631.0 | 535.8 | 33.0 | 0.0 | 0.0 | 44 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 7,450.4 | 5,201.4 | 49.2 | 1,631.0 | 535.8 | 33.0 | 0.0 | 0.0 | 44 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| Adjust Position Type for 12-N21004 and 12-N21005 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 2 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 126.6 | 30.8 | -157.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Management Plan Total | | 7,450.4 | 5,328.0 | 80.0 | 1,473.6 | 535.8 | 33.0 | 0.0 | 0.0 | 42 | 0 | 2 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 13.5 | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 13.5 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -158.9 | -158.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -155.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -3.2 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | SalAdj | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.1 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.4 | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 266.0 | 0.0 | -262.9 | -3.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -0.8 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY23 Adjusted Base Total | | 7,325.4 | 5,468.2 | 80.0 | 1,210.7 | 533.5 | 33.0 | 0.0 | 0.0 | 42 | 0 | 2 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Increase Federal Receipt Authority for Existing Multi-Year Grants for Forensics, DNA, and Sexual Assault Kit Tracking | Inc | 627.0 | 0.0 | 0.0 | 627.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 627.0 | | | | | | | | | | |
| Add Three Forensic Scientists, a Forensic Technician, and an Admin Assistant to Reduce Turnaround Time on DNA Testing | Inc | 1,229.3 | 592.3 | 0.0 | 84.0 | 353.0 | 200.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,229.3 | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustment | SalAdj | 7.5 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|--------------|------------|-----------|----------|----------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustment (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 7.5 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 113.7 | 113.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 3.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 107.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.7 | | | | | | | | | | |
| Gov Amended Plus Total | | 9,302.9 | 6,181.7 | 80.0 | 1,921.7 | 886.5 | 233.0 | 0.0 | 0.0 | 48 | 0 | 2 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 9,302.9 | 6,181.7 | 80.0 | 1,921.7 | 886.5 | 233.0 | 0.0 | 0.0 | 48 | 0 | 2 |
| * * * 22SupRPL * * * | | | | | | | | | | | | |
| 12-2022-0104: Increase Federal Authority for Existing Grants Including Funding for a Sexual Assault Kit Tracking System | RPL | 600.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 600.9 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 600.9 | | | | | | | | | | |
| Reduce Turnaround on DNA Testing | Suppl | 290.0 | 290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 290.0 | | | | | | | | | | |
| 22SupRPL Total | | 890.9 | 290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 600.9 | 0.0 | 0 | 0 | 0 |

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

| |
|---|
| Numbers and Language Agencies: DPS |
|---|

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|----------------------------------|
| Total | 1,469.2 | 1,469.2 | 1,469.2 | 0.0 | 1,469.2 | 1,469.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 763.3 | 763.3 | 763.3 | 0.0 | 763.3 | 763.3 | 0.0 | 0.0 |
| 4 Commodities | 705.9 | 705.9 | 705.9 | 0.0 | 705.9 | 705.9 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 463.3 | 463.3 | 463.3 | 0.0 | 463.3 | 463.3 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,005.9 | 1,005.9 | 1,005.9 | 0.0 | 1,005.9 | 1,005.9 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY22 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 463.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,005.9 | | | | | | | | | | |
| FY22 Conference Committee Total | ConfCom | 1,469.2 | 0.0 | 0.0 | 763.3 | 705.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1,469.2 | 0.0 | 0.0 | 763.3 | 705.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Authorized Total | | 1,469.2 | 0.0 | 0.0 | 763.3 | 705.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| FY22 Management Plan Total | | 1,469.2 | 0.0 | 0.0 | 763.3 | 705.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 1,469.2 | 0.0 | 0.0 | 763.3 | 705.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| Gov Amended Plus Total | | 1,469.2 | 0.0 | 0.0 | 763.3 | 705.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 1,469.2 | 0.0 | 0.0 | 763.3 | 705.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

| |
|---|
| Numbers and Language Agencies: DPS |
|---|

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|----------------------------------|
| Total | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 114.4 | 114.4 | 114.4 | 0.0 | 114.4 | 114.4 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY22 Conference Committee | ConfCom | * * * FY22 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) 114.4 | | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY22 Conference Committee Total | | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY23 Adjusted Base Total | | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Gov Amended Plus Total | | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|---------|----------------------------------|
| Total | 2,027.2 | 1,864.0 | 1,864.0 | 0.0 | 1,864.0 | 1,864.0 | -163.2 | -8.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 416.4 | 410.9 | 410.9 | 0.0 | 410.9 | 410.9 | -5.5 | -1.3 % | 0.0 |
| 2 Travel | 2.7 | 2.7 | 2.7 | 0.0 | 2.7 | 2.7 | 0.0 | | 0.0 |
| 3 Services | 73.6 | 73.6 | 73.6 | 0.0 | 73.6 | 73.6 | 0.0 | | 0.0 |
| 4 Commodities | 3.2 | 3.2 | 3.2 | 0.0 | 3.2 | 3.2 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 1,531.3 | 1,373.6 | 1,373.6 | 0.0 | 1,373.6 | 1,373.6 | -157.7 | -10.3 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,000.0 | 1,000.0 | 1,000.0 | 0.0 | 1,000.0 | 1,000.0 | 0.0 | | 0.0 |
| 1220 Crime VCF (Other) | 1,027.2 | 864.0 | 864.0 | 0.0 | 864.0 | 864.0 | -163.2 | -15.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 0 | 3 | 3 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|----------------|------------|----------|----------|----------|
| * * * FY22 Conference Committee * * * | | | | | | | | | | | | |
| FY22 Conference Committee | ConfCom | 2,027.2 | 416.4 | 2.7 | 73.6 | 3.2 | 0.0 | 1,531.3 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,000.0 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | 1,027.2 | | | | | | | | | | |
| FY22 Conference Committee Total | | 2,027.2 | 416.4 | 2.7 | 73.6 | 3.2 | 0.0 | 1,531.3 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY22 Conference Committee to FY22 Authorized * * * | | | | | | | | | | | | |
| FY22 Authorized Total | | 2,027.2 | 416.4 | 2.7 | 73.6 | 3.2 | 0.0 | 1,531.3 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY22 Authorized to FY22 Management Plan * * * | | | | | | | | | | | | |
| FY22 Management Plan Total | | 2,027.2 | 416.4 | 2.7 | 73.6 | 3.2 | 0.0 | 1,531.3 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 1.6 | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) | SalAdj | -13.4 | -13.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | -13.4 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 2,015.5 | 404.7 | 2.7 | 73.6 | 3.2 | 0.0 | 1,531.3 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| Reduce Authority Due to Decreased Availability of Restorative Justice Funding for the Crime Victim Compensation Fund | Dec | -157.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -157.7 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | -157.7 | | | | | | | | | | |
| FY2023 GGU COLA & HI Increase | SalAdj | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 6.2 | | | | | | | | | | |
| Gov Amended Plus Total | | 1,864.0 | 410.9 | 2.7 | 73.6 | 3.2 | 0.0 | 1,373.6 | 0.0 | 3 | 0 | 0 |
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 1,864.0 | 410.9 | 2.7 | 73.6 | 3.2 | 0.0 | 1,373.6 | 0.0 | 3 | 0 | 0 |

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: DPS

Agency: Department of Public Safety

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

| | [1] 22Fn1Bud | [2] GovAmd+ | [3] Adjournment | [4] 23 Vetoes | [5] 23Enacted | [6] 23Budget | [6] - [1] 22Fn1Bud to 23Budget | [6] - [2] GovAmd+ to 23Budget |
|-------------------------------|-----------------|----------------|--------------------|------------------|------------------|-----------------|-----------------------------------|----------------------------------|
| Total | 0.0 | 980.8 | 980.8 | 0.0 | 980.8 | 980.8 | 980.8 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 0.0 | 980.8 | 980.8 | 0.0 | 980.8 | 980.8 | 980.8 >999 % | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 74.7 | 74.7 | 0.0 | 74.7 | 74.7 | 74.7 >999 % | 0.0 |
| 1004 Gen Fund (UGF) | 0.0 | 837.4 | 837.4 | 0.0 | 837.4 | 837.4 | 837.4 >999 % | 0.0 |
| 1005 GF/Prgm (DGF) | 0.0 | 23.2 | 23.2 | 0.0 | 23.2 | 23.2 | 23.2 >999 % | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 29.5 | 29.5 | 0.0 | 29.5 | 29.5 | 29.5 >999 % | 0.0 |
| 1061 CIP Rcpts (Other) | 0.0 | 6.7 | 6.7 | 0.0 | 6.7 | 6.7 | 6.7 >999 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 0.5 | 0.5 | 0.0 | 0.5 | 0.5 | 0.5 >999 % | 0.0 |
| 1171 Rest Just (Other) | 0.0 | 0.2 | 0.2 | 0.0 | 0.2 | 0.2 | 0.2 >999 % | 0.0 |
| 1220 Crime VCF (Other) | 0.0 | 4.0 | 4.0 | 0.0 | 4.0 | 4.0 | 4.0 >999 % | 0.0 |
| 1246 RcdvsmFund (DGF) | 0.0 | 4.6 | 4.6 | 0.0 | 4.6 | 4.6 | 4.6 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * | | | | | | | | | | | | |
| FY2023 Administrative Systems Rate Adjusted Base Change | RateAdj | 11.9 | 0.0 | 0.0 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 9.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | 0.1 | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | | 0.1 | | | | | | | | | | |
| FY2023 Human Resources Rate Adjusted Base Change | RateAdj | 49.9 | 0.0 | 0.0 | 49.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 46.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.2 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | 0.2 | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate Adjusted Base Change | RateAdj | 33.7 | 0.0 | 0.0 | 33.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 31.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.1 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | 0.1 | | | | | | | | | | |
| FY2023 Office of Information Technology Other Non-Core Adjusted Base | RateAdj | -24.8 | 0.0 | 0.0 | -24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -3.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -19.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -0.2 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | -0.1 | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | | -0.2 | | | | | | | | | | |
| FY2023 Travel and Accounts Payable Rate Adjusted Base Change | RateAdj | 33.9 | 0.0 | 0.0 | 33.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 26.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | 0.1 | | | | | | | | | | |
| 1246 RcdvsmFund (DGF) | | 0.3 | | | | | | | | | | |
| FY23 Adjusted Base Total | | 104.6 | 0.0 | 0.0 | 104.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * | | | | | | | | | | | | |
| FY2023 Administrative Systems Upgrade Ongoing Cost Increases | RateAdj | 76.9 | 0.0 | 0.0 | 76.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 9.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 61.0 | | | | | | | | | | |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued) | | | | | | | | | | | | |
| FY2023 Administrative Systems Upgrade Ongoing Cost Increases (continued) | | | | | | | | | | | | |
| 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 | RateAdj | 30.3 | 0.0 | 0.0 | 30.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | RateAdj | 96.1 | 0.0 | 0.0 | 96.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | |
| FY2023 Office of Information Technology Core Services Rate Software Increases | RateAdj | 213.2 | 0.0 | 0.0 | 213.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | RateAdj | 459.7 | 0.0 | 0.0 | 459.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | |
| Gov Amended Plus Total | | 980.8 | 0.0 | 0.0 | 980.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from Gov Amended Plus to FY23 Final Op Budget * * * | | | | | | | | | | | | |
| FY23 Final Op Budget Total | | 980.8 | 0.0 | 0.0 | 980.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Public Safety
GovAmd+ House Senate 23Budget

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.

B

B

Intent

It is the intent of the legislature that the Department of Public Safety work with the Department of Homeland Security, Department of Military and Veterans Affairs, and other agencies on issues concerning potential disasters, conflicts, and community preparedness. It is also the intent of the legislature that the Department of Public Safety, in cooperation with other agencies, conduct a situational assessment to review and make recommendations including, but not limited to, emergency supplies, including water, heat, medical needs, food, shelter, communications, and actively participate within each region for community emergency preparedness and readiness through facilitating citizen corps councils.

B

B

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.

O

Ap: Fire and Life Safety

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected under AS 18.70.080(b), AS 18.70.350(4), and AS 18.70.360.

B

B

B

B

Ap: Alaska State Troopers

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 detail 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.

B

B

2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Public Safety

GovAmd+

House

Senate

23Budget

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.

B

B

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 detail 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.

O

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.

O

Ap: Village Public Safety Officer Program

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 grantee's 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.

B

B

B

Ap: Alaska Police Standards Council

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).

B

B

B

B

2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Public Safety
GovAmd+ House Senate 23Budget

Ap: Statewide Support

AI: Training Academy

Conditional Language

The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected under AS 44.41.020(a).

B B B B

AI: Criminal Justice Information Systems Program

Conditional Language

The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2022, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

B B B B

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Transaction Type Definitions

| | |
|-----------------|---|
| 21Act | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| 21Final | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| ATrIn | Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide. |
| ATrOut | Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide. |
| CarryFwd | Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures. |
| Cntngt | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds). |
| ConfCom | FY22 Conference Committee. |
| Dec | Decrement (reduction) of funds (may include positions). |
| FisNot | Fiscal Note appropriations for legislation effective in FY23. |
| FisNot22 | Fiscal Note appropriations for legislation effective in FY22. |
| FndChg | Net zero fund source change. |
| FNOTI | Identifies funding changes reflected on fiscal notes for out years. |
| Inc | Increment (addition) of funds (may include positions). |
| IncM | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year. |
| IncOTI | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year. |
| IncT | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action. |
| Lang | Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise. |
| LangCC | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee. |
| LIT | Line Item Transfer moves funding between line items to reflect planned expenditures. |
| MisAdj | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types. |
| MultiYr | Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent). |
| OTI | One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23. |
| PosAdj | Position increases or decreases with no funding change. |
| RateAdj | Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates. |
| ReAprop | Identifies reappropriation of prior appropriations. |
| RPL | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions. |
| Special | Special appropriations are operating language appropriations made in bills other than the operating budget bill. |
| Struct | Appropriation or allocation structure changes. |
| Suppl | Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used. |
| TrIn | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| Unalloc | Unallocated reductions or additions to be spread per agency discretion. |
| Veto | Transactions reflecting vetoed appropriations. |
| Wordage | Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language. |