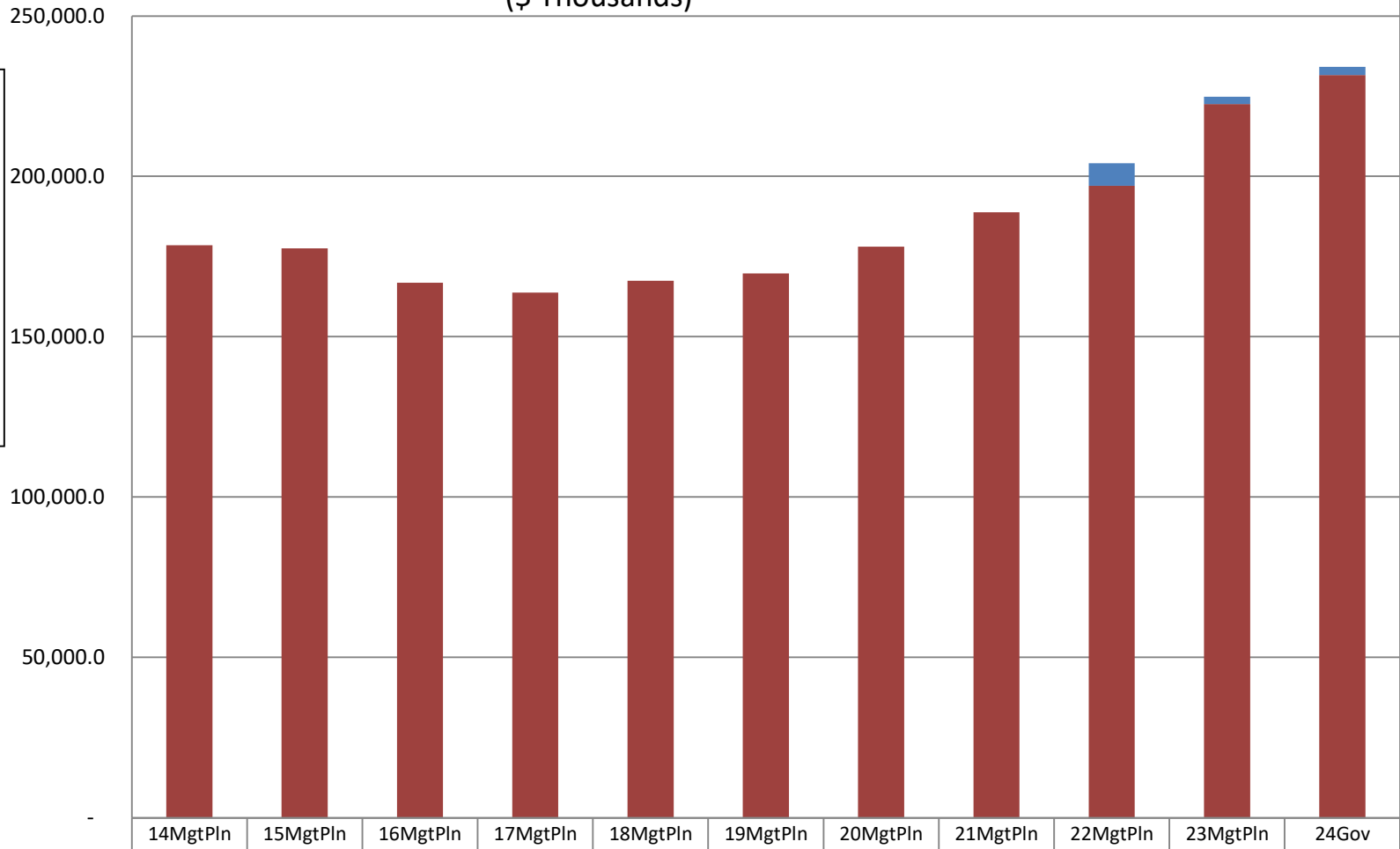


Department of Public Safety Total General Fund Budget (GF Only) (\$ Thousands)

Public Safety's GF budget increased by **\$53.1 million** between FY14 Management Plan and FY24 Governor - an average annual growth rate of **3%**.

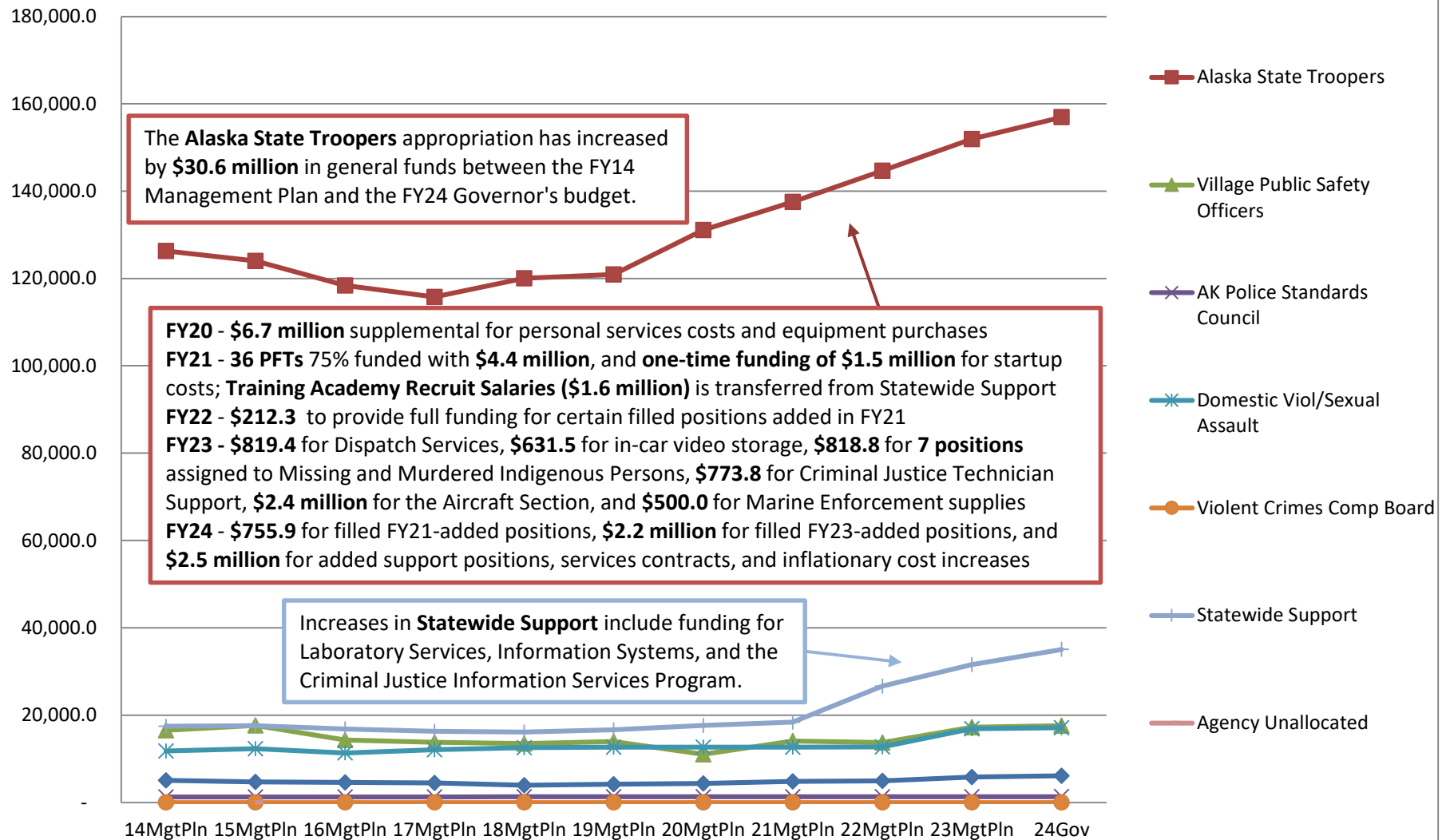
The FY24 GF budget equates to **\$738 per resident worker**, based on 313,779 Alaskan workers.



| | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24Gov |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| % of All Agencies' Budgets | 3.5% | 3.4% | 3.4% | 3.5% | 3.7% | 3.6% | 3.9% | 3.9% | 4.4% | 4.5% | 4.8% |
| SB 55 Impact | - | - | - | - | - | - | - | - | 7,027.7 | 2,285.1 | 2,576.7 |
| Total Agency Budget (GF Only) | 178,458.1 | 177,555.4 | 166,820.1 | 163,705.3 | 167,443.3 | 169,707.1 | 178,066.2 | 188,766.6 | 197,002.4 | 222,521.7 | 231,574.6 |

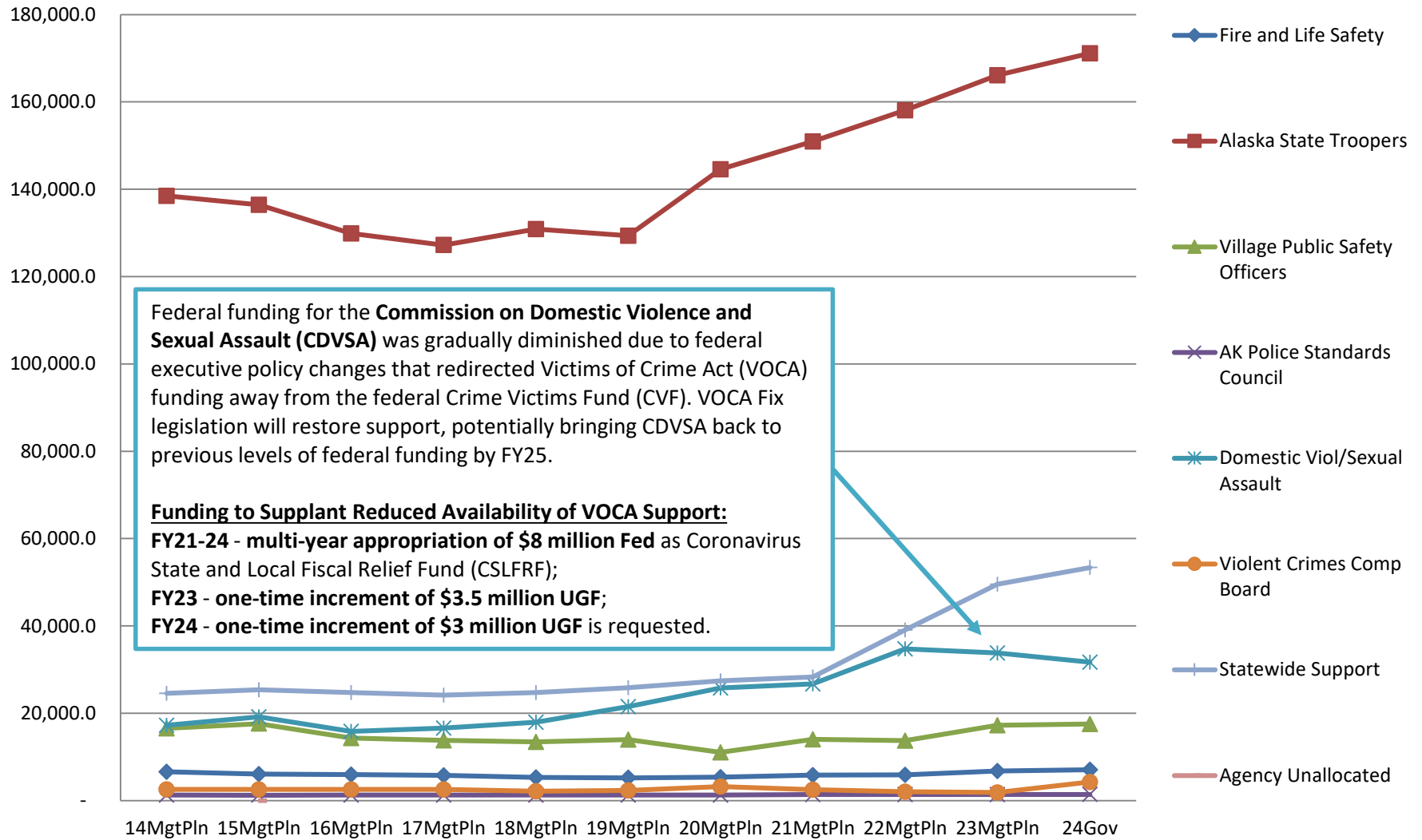
Appropriations within Department of Public Safety

(GF Only)
(\$ Thousands)

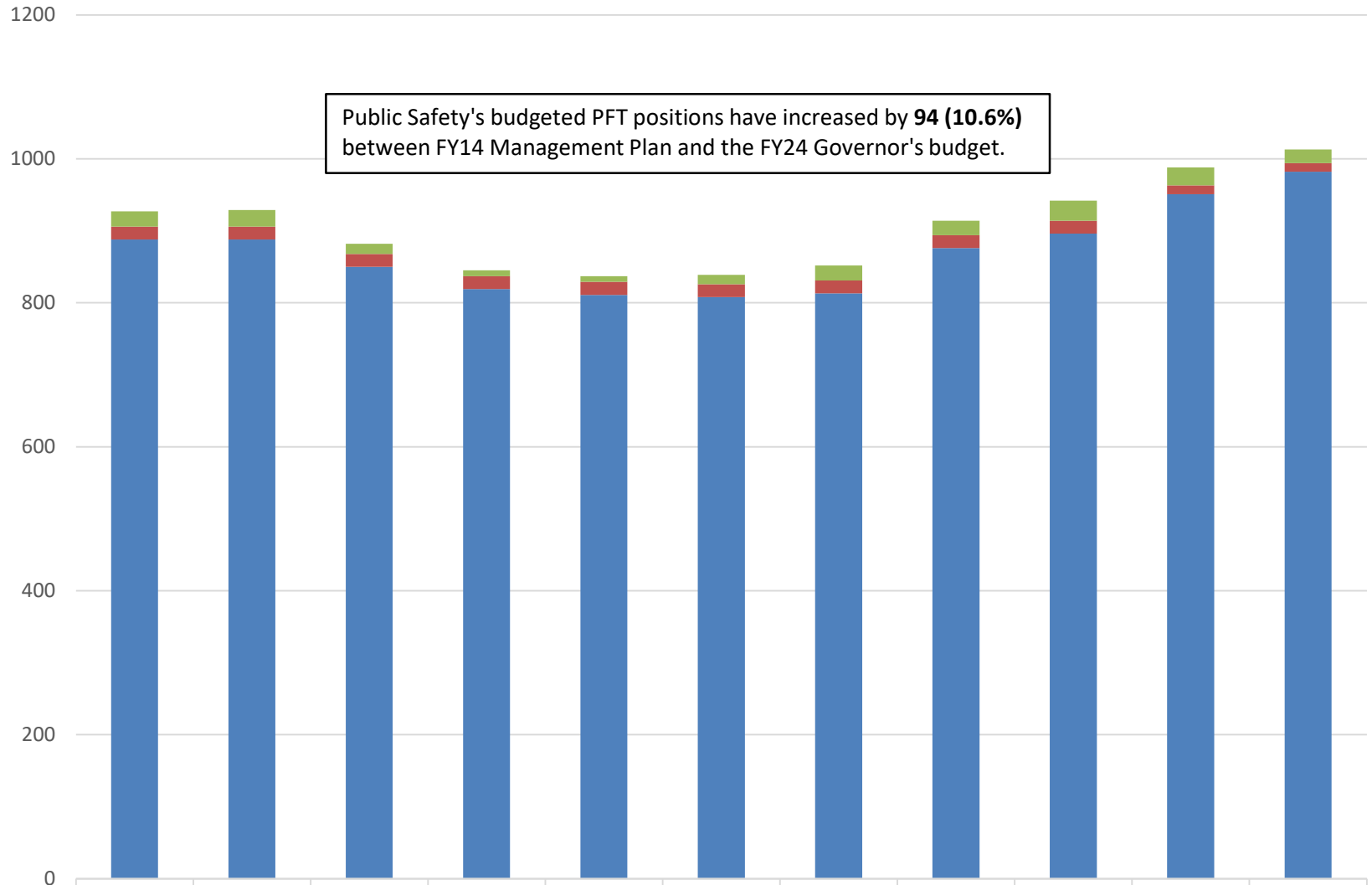


Appropriations within the Department of Public Safety

(All Funds)
(\$ Thousands)

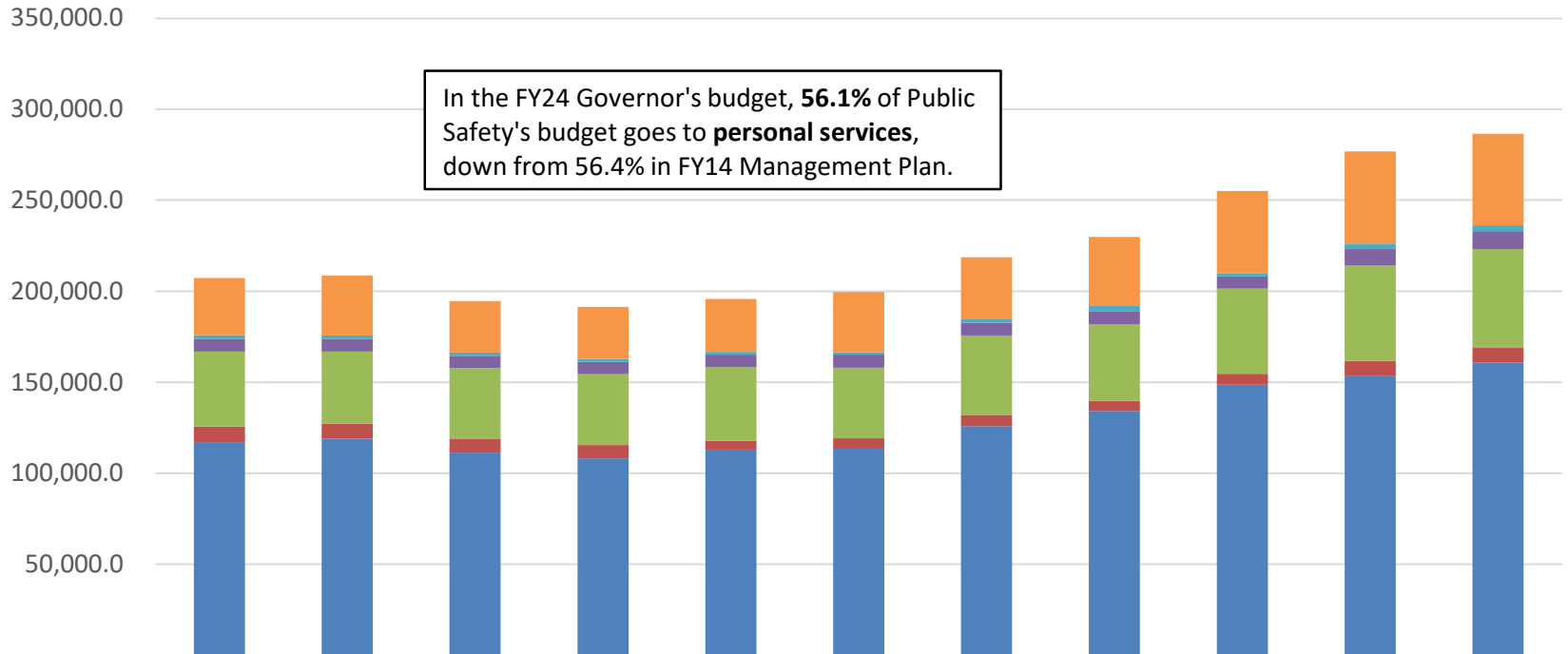


Budgeted PCNs in Public Safety



| | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24Gov |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------|
| ■ Temporary | 21 | 23 | 14 | 8 | 8 | 13 | 21 | 20 | 28 | 25 | 19 |
| ■ Perm Part Time | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 12 | 12 |
| ■ Perm Full Time | 888 | 888 | 850 | 819 | 811 | 808 | 813 | 876 | 896 | 951 | 982 |

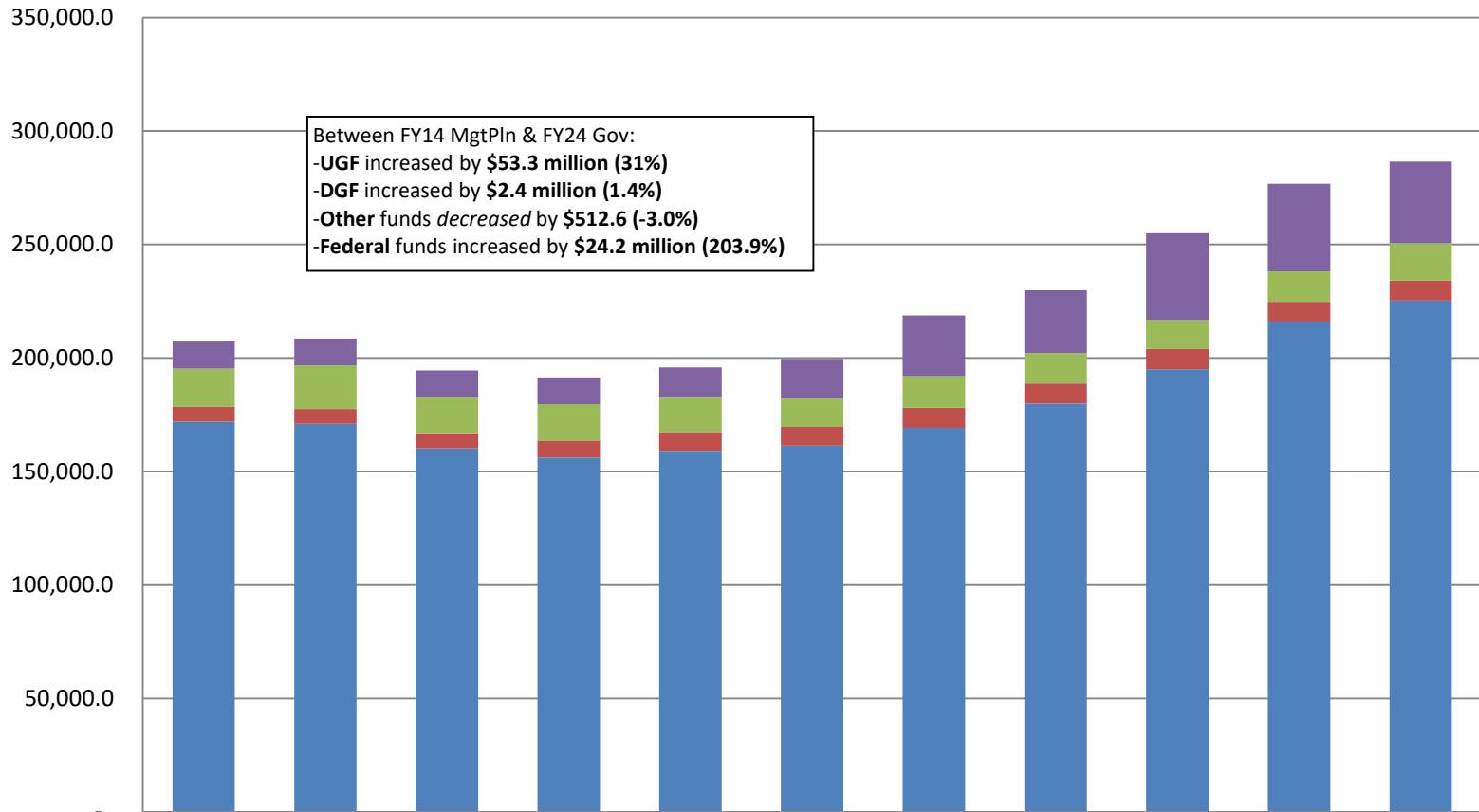
Public Safety Budget by Line Item (All Funds) (\$ Thousands)



In the FY24 Governor's budget, **56.1%** of Public Safety's budget goes to **personal services**, down from 56.4% in FY14 Management Plan.

| | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24Gov |
|---------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 7 Grants, Benefits | 31,289.3 | 32,913.8 | 28,231.7 | 28,591.0 | 29,101.0 | 33,114.1 | 34,114.3 | 37,516.2 | 45,012.7 | 50,639.4 | 50,319.6 |
| 5 Capital Outlay | 2,004.3 | 1,852.7 | 1,805.5 | 1,755.5 | 1,502.5 | 1,346.7 | 1,815.1 | 3,295.6 | 1,847.0 | 3,057.5 | 3,159.4 |
| 4 Commodities | 7,026.6 | 6,938.9 | 6,731.5 | 6,615.2 | 6,876.8 | 7,185.9 | 7,038.6 | 7,150.9 | 6,794.4 | 8,935.3 | 9,853.6 |
| 3 Services | 41,179.2 | 39,666.9 | 38,820.1 | 38,955.2 | 40,463.8 | 38,787.5 | 43,638.5 | 41,992.9 | 46,688.0 | 52,564.2 | 54,062.2 |
| 2 Travel | 8,948.4 | 8,143.8 | 7,578.2 | 7,325.4 | 4,839.2 | 5,678.9 | 6,226.9 | 5,546.9 | 6,053.6 | 8,061.6 | 8,386.6 |
| 1 Personal Services | 116,779. | 119,048. | 111,410. | 108,221. | 113,051. | 113,518. | 125,879. | 134,305. | 148,621. | 153,632. | 160,792. |

Department of Public Safety Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)



Between FY14 MgtPln & FY24 Gov:
 -UGF increased by **\$53.3 million (31%)**
 -DGF increased by **\$2.4 million (1.4%)**
 -Other funds *decreased* by **\$512.6 (-3.0%)**
 -Federal funds increased by **\$24.2 million (203.9%)**

| | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24Gov |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ■ Federal Receipts (Fed) | 11,852.5 | 11,787.8 | 11,799.7 | 11,806.8 | 13,165.8 | 17,487.7 | 26,659.6 | 27,672.5 | 38,237.6 | 38,682.6 | 36,018.9 |
| ■ Other State Funds (Other) | 16,916.4 | 19,221.5 | 15,957.4 | 15,951.9 | 15,225.2 | 12,436.3 | 13,987.2 | 13,368.7 | 12,749.1 | 13,308.6 | 16,403.8 |
| ■ Designated General (DGF) | 6,458.9 | 6,555.7 | 6,599.9 | 7,564.3 | 8,347.6 | 8,301.0 | 8,843.2 | 8,737.3 | 8,983.5 | 8,711.1 | 8,899.7 |
| ■ Unrestricted General (UGF) | 171,999.2 | 170,999.7 | 160,220.2 | 156,141.0 | 159,095.7 | 161,406.1 | 169,223.0 | 180,029.3 | 195,046.6 | 216,095.7 | 225,251.6 |