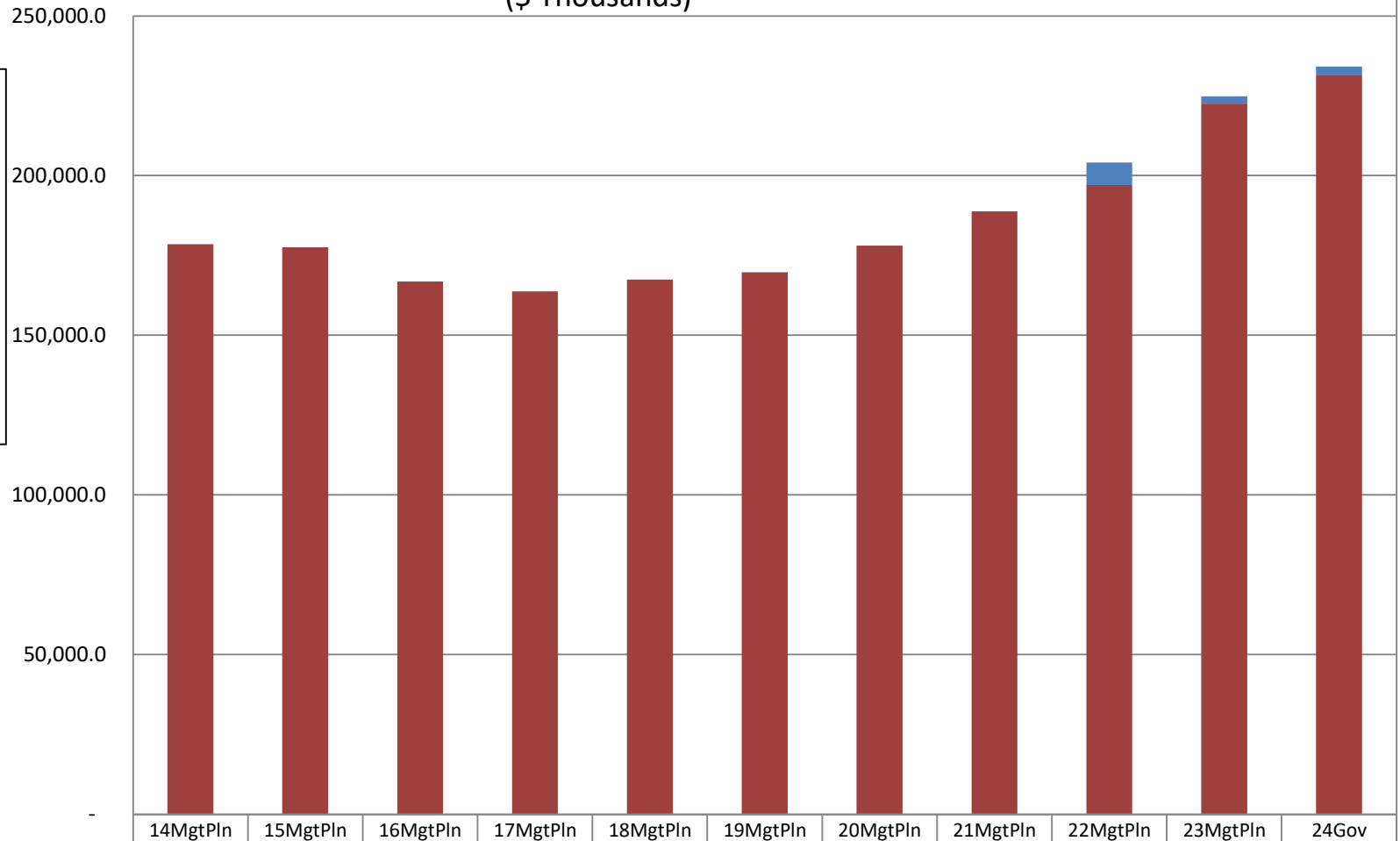


Department of Public Safety Total General Fund Budget (GF Only) (\$ Thousands)

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

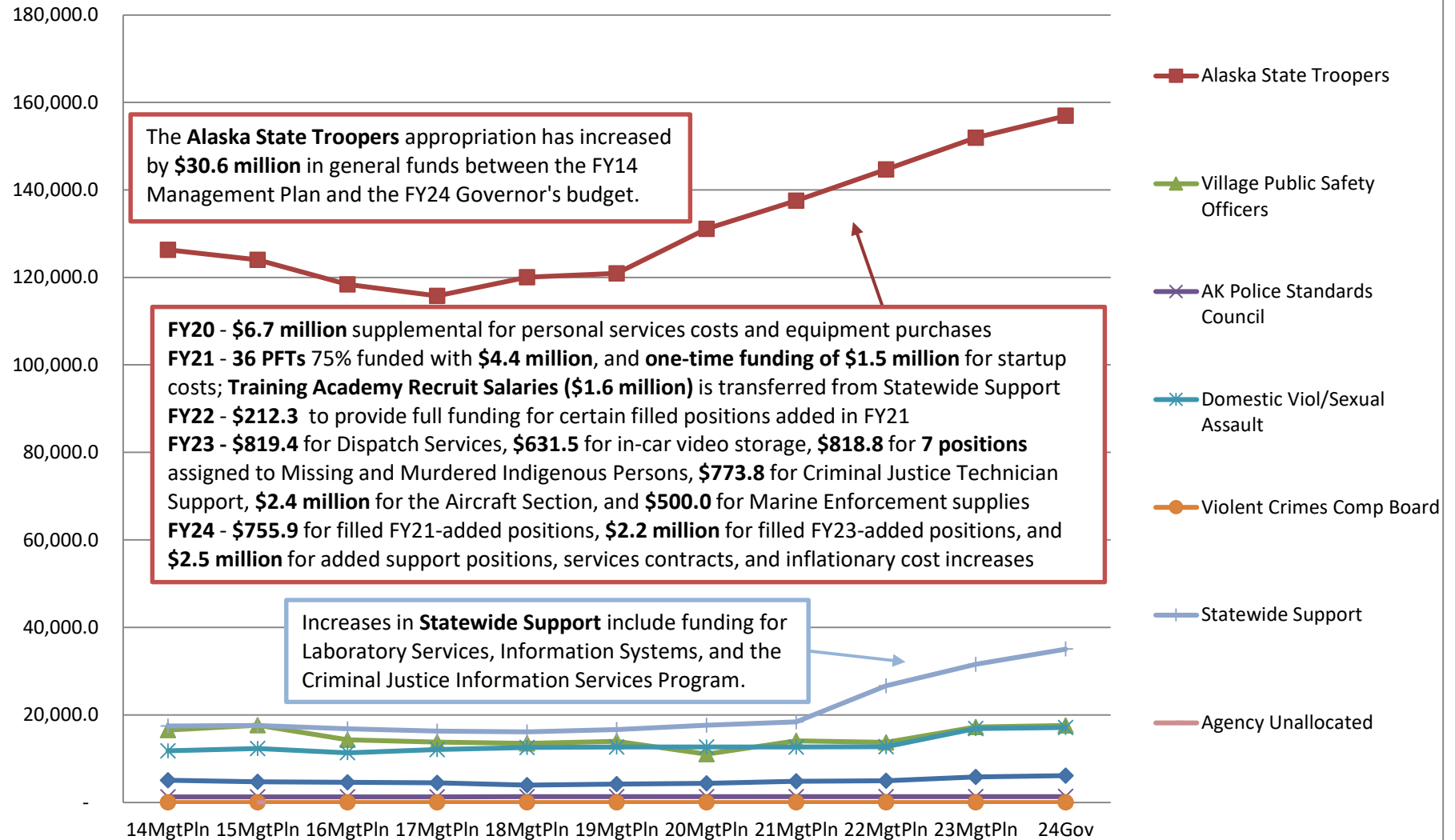
The FY24 GF budget equates to **\$738 per resident worker**, based on 313,779 Alaskan workers.



% of All Agencies' Budgets	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
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

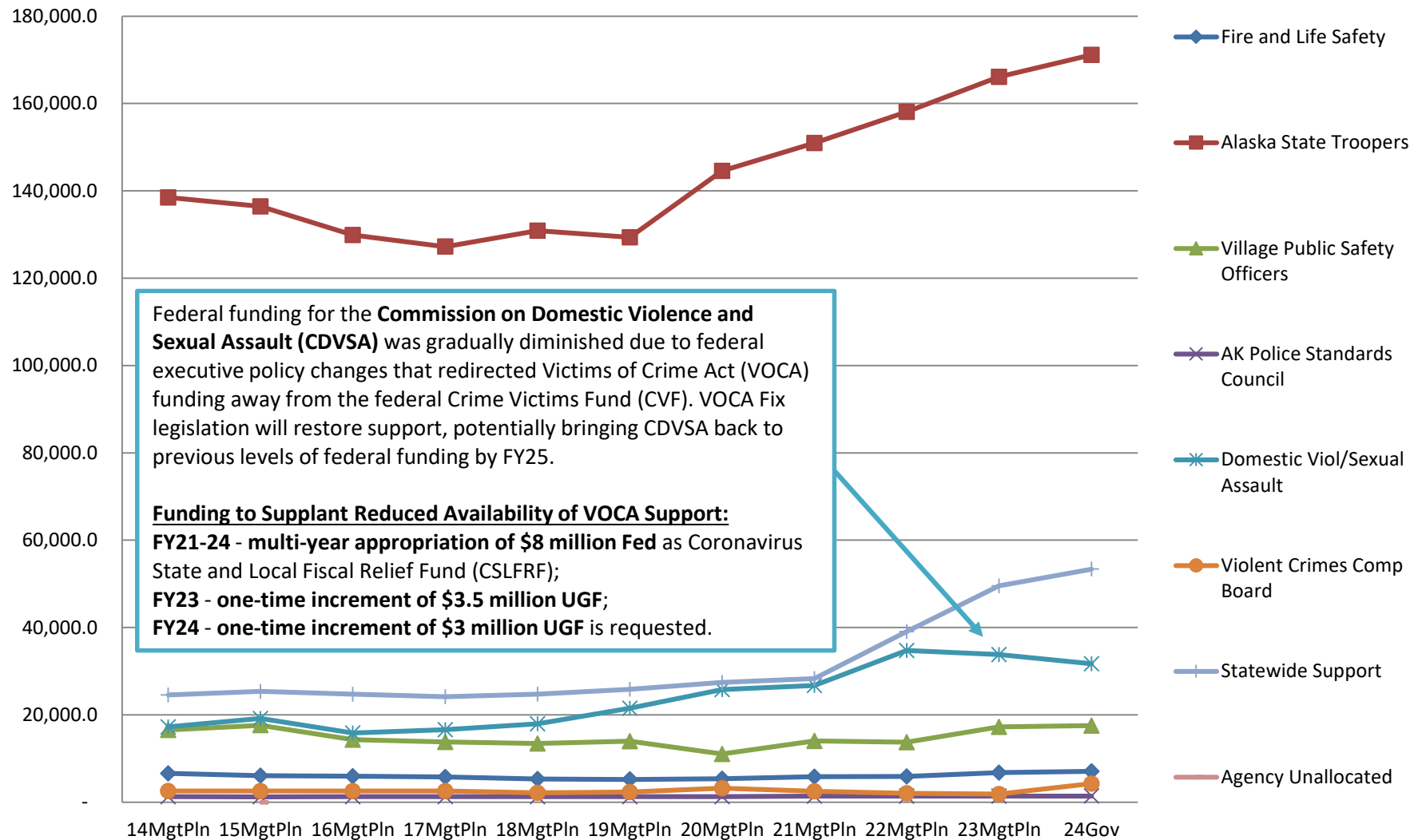
Appropriations within Department of Public Safety

(GF Only)
(\$ Thousands)

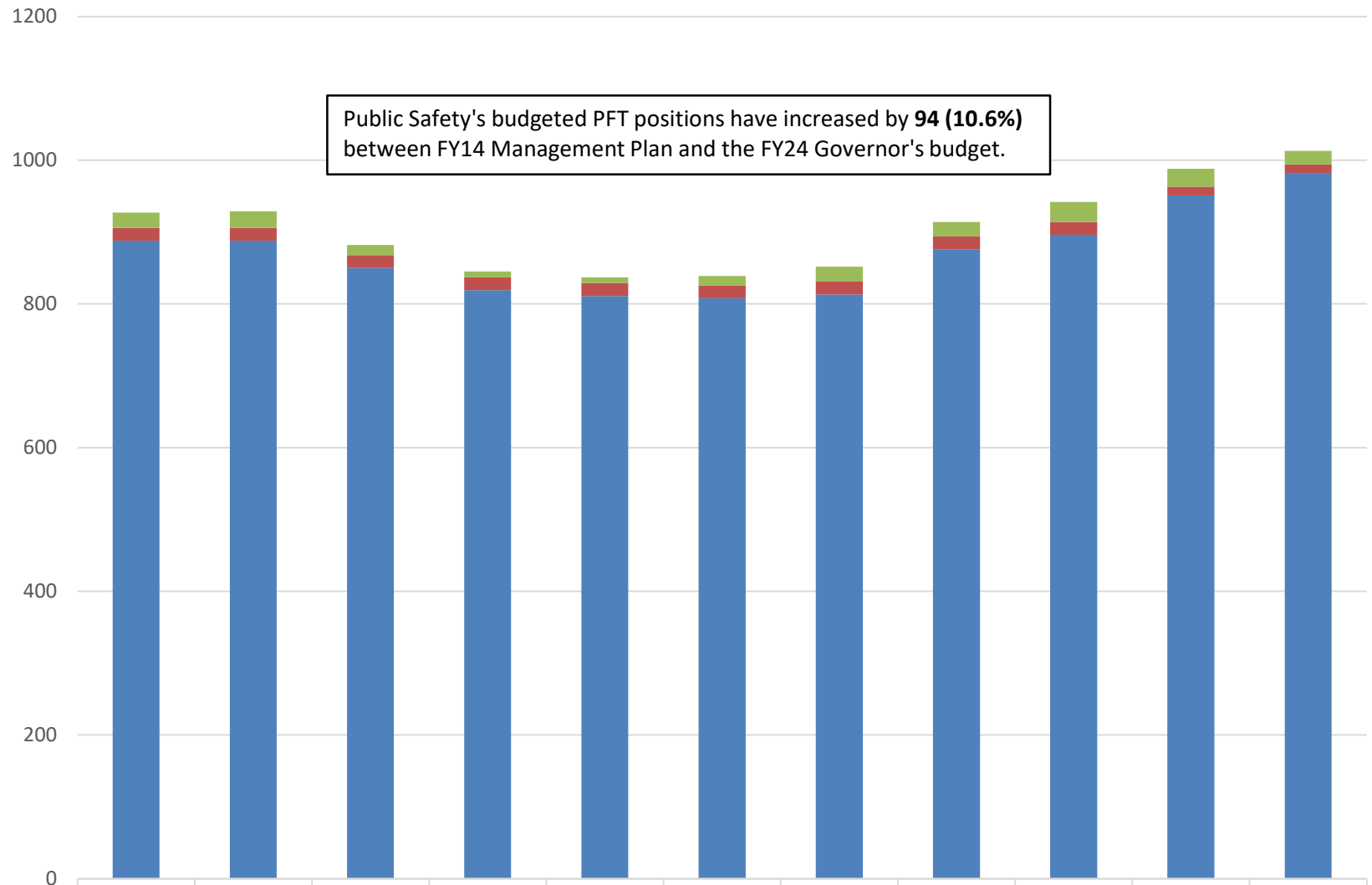


Appropriations within the Department of Public Safety

(All Funds)
(\$ Thousands)

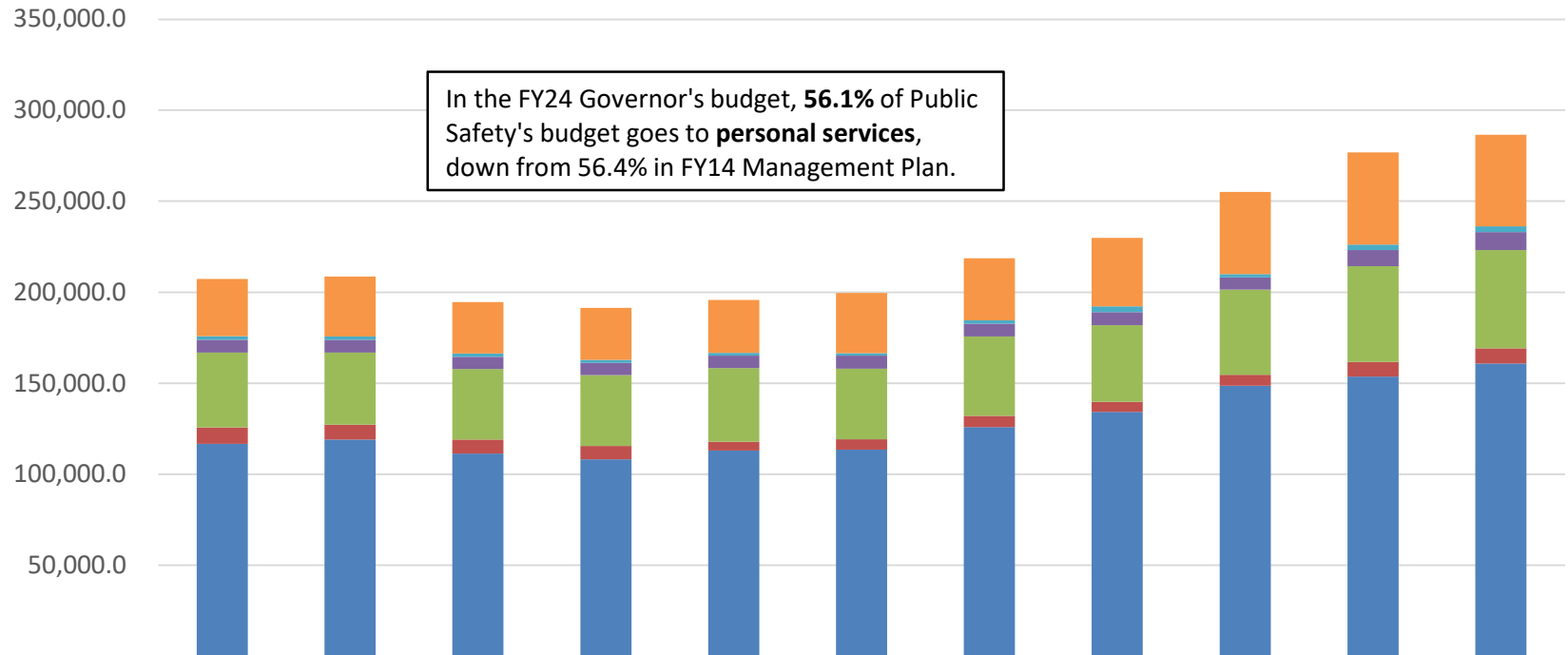


Budgeted PCNs in Public Safety



	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)

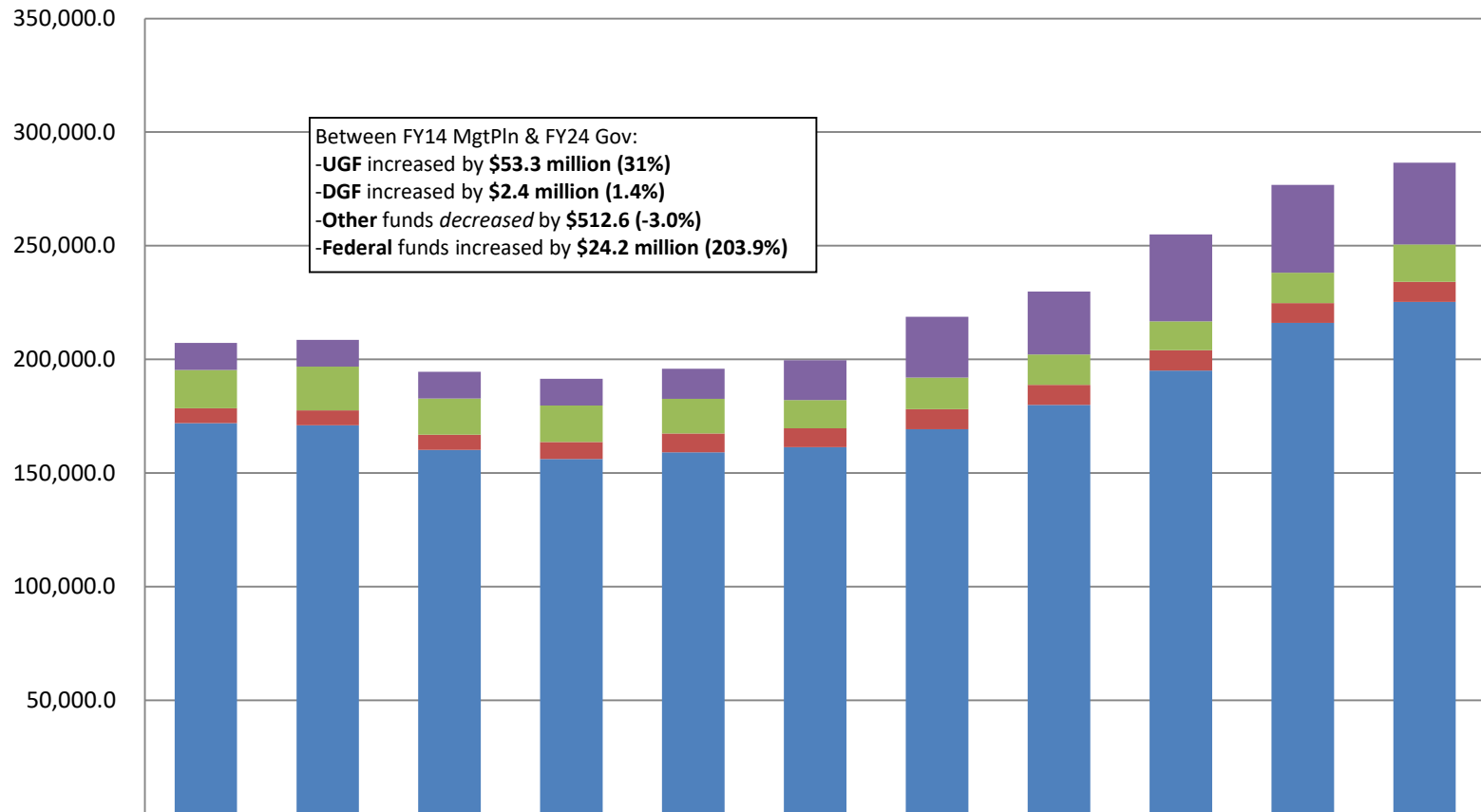


	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
7 Grants, Benefits	31,289.3	32,913.8	28,231.7	28,591.0	29,101.0	33,114.1	34,114.3	37,516.2	45,012.7	50,639.4	50,319.6
5 Capital Outlay	2,004.3	1,852.7	1,805.5	1,755.5	1,502.5	1,346.7	1,815.1	3,295.6	1,847.0	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)



	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