

State of Alaska
FY2023 Governor's Operating Budget

Department of Public Safety
Criminal Justice Information Systems Program
Component Budget Summary

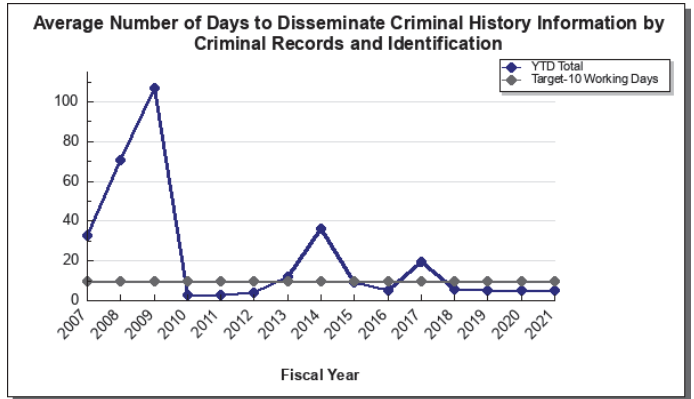
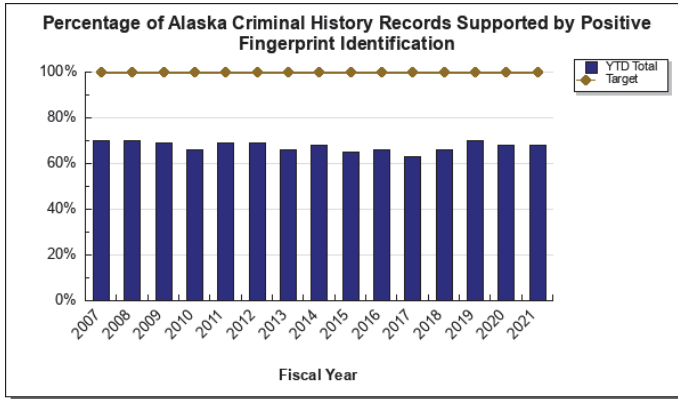
Component: Criminal Justice Information Systems Program

Contribution to Department's Mission

Provide and maintain centralized criminal record and identification information.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



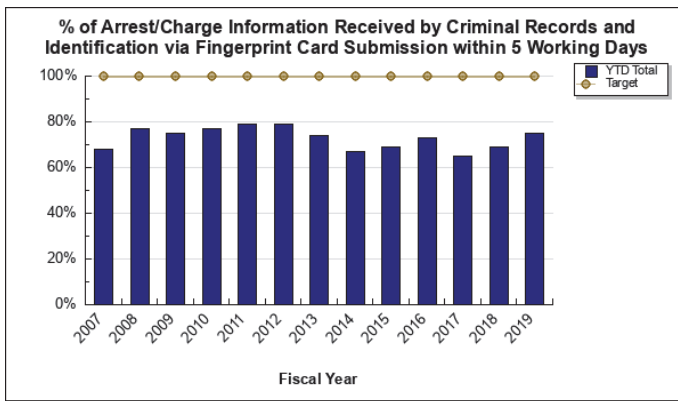
Core Services

- Ensure arrest/charge information is received by the repository within five working days.
- Ensure sex offenders known to the Department of Public Safety have provided required information.
- Reduce the instances of missing disposition information for criminal cases over two years old.

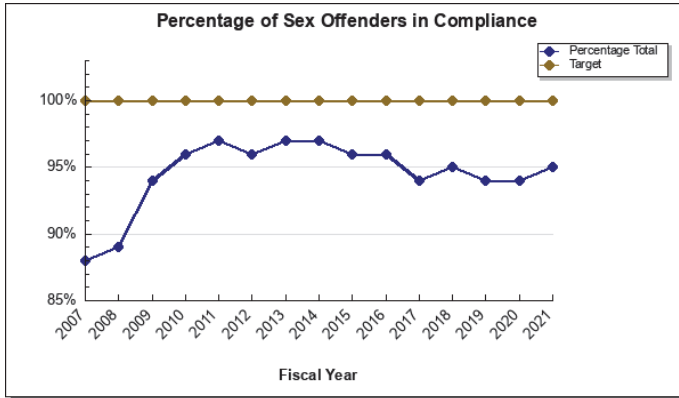
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

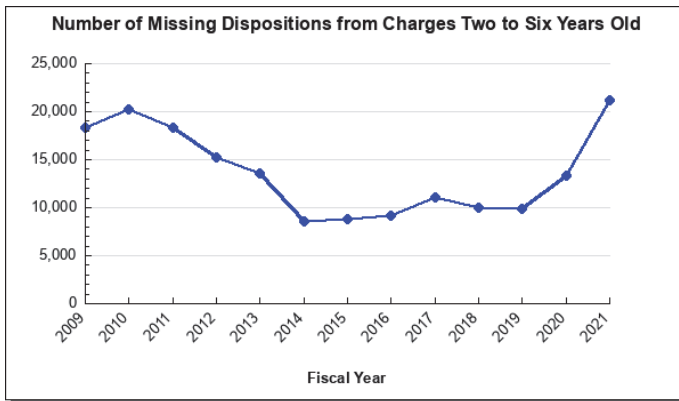
1. Ensure arrest/charge information is received by the repository within five working days.



2. Ensure sex offenders known to the Department of Public Safety have provided required information.



3. Reduce the instances of missing disposition information for criminal cases over two years old.



Major Component Accomplishments in 2021

- Secured federal grant funding under the National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP) to continue funding four Criminal Justice Technician II positions to research misdemeanor domestic violence convictions to determine if the relationship between the victim and defendant fall within the scope of the federal definition of an intimate partner and qualifies the conviction as a federal prohibitor for firearms possession. This allows the state to meet the federal requirement under the Fix NICS Act, a law introduced in the 115th United States Congress in the wake of the Sutherland Springs church shooting. The law requires government agencies to report disqualifying records of persons prohibited from receiving or possessing a firearm to NICS.
- Using previously awarded federal grant funds under the National Crime Statistics Exchange (NCS-X) program, a contract with Optimum Technology for a National Incident Based Reporting System (NIBRS) crime statistic repository was purchased. The new repository moved to production, and state and local law enforcement agencies are now adding NIBRS crime statistics to the repository. Certification testing with the Federal Bureau of Investigation is scheduled for early FY2022 and will enable the state to meet the federal requirements regarding crime statistics. The FBI has mandated they will only accept NIBRS data for crime statistic submission to the Uniform Crime Reporting (UCR) program effective January 1, 2021; state and local law enforcement agencies are required to submit UCR data to the Department of Public Safety under AS 12.62.130. Significant training and outreach has been done to work with law enforcement agencies and their vendors on how to submit the NIBRS data. Training has been ongoing with agencies on how to classify and score NIBRS incidents according to national guidelines.
- In the wake of the COVID-19 pandemic and subsequent state of emergency issued by the Governor, the division was able to secure special approval from the Federal Bureau of Investigation and the Compact Council to authorize exigent circumstance background checks for healthcare workers, school districts, and similar organizations which require criminal background checks be completed for an individual can be licensed or

employed in positions working with children and vulnerable adults. Due to the COVID-19 pandemic, obtaining fingerprints to submit with the criminal background checks was challenging if not outright impossible. With the approval for the exigent circumstances, the division was able to temporarily delay the requirement to submit fingerprints while providing the licensing and employment agencies with non-biographical based criminal background checks. This enabled hospitals to continue to employ much needed nurses and other healthcare professionals during the pandemic, schools to hire teachers for the new online format, childcare centers to employ staff to allow them to continue to provide services, etc. Over 400 exigent circumstance background checks were conducted.

- The Criminal Justice Information Systems Program (CJISP) Security Team made significant progress in ensuring compliance with state and federal criminal justice information security policies. The team manages over 9,400 security clearances for criminal justice employees, contractors, and information technology staff, processing over 2,500 new security clearance requests. Due to the ongoing COVID-19 pandemic, audits were suspended due to health and safety concerns and travel restrictions. Limited training was provided for 77 criminal justice personnel. of the majority of the staff in the unit were temporarily reassigned to assist in other units such as the Sex Offender Registration Office, the Criminal Records unit, and the Applicant Records unit that experienced significant staffing issues.
- The Permits and Licensing Unit processed over 3,400 new and renewal applications for concealed handgun licenses, almost 29,000 background checks for individuals working with children or vulnerable adults, over 2,300 background checks for other non-criminal justice employment purposes and processed almost 500 background checks due to exigent circumstance authorized during the COVID-19 pandemic.
- The Criminal Records Unit processed over 29,000 dispositions in FY2021, of which 1,581 were felonies; over 16,000 of the dispositions processed were not guilty.
- The Automated Biometric Identification System (ABIS) unit implemented a major upgrade to the ABIS system after years of planning and months of testing. Alaska was the first state of the Western Identification Network to upgrade to the new software. The new upgrade will allow Alaska public safety professionals the ability to increase efficiency with an improved algorithm that decreases the amount of manual processing that must occur for a fingerprint to be processed into the system. Additionally, the latent fingerprint processing match rate improved drastically from an average of 40% prior to the upgrade to 70% match rate during testing. The increased match rate will allow forensic scientists and investigators to solve crimes faster.

Key Component Challenges

- In June 2019, the Alaska Supreme Court ruled that sex offenders are entitled to the opportunity to argue for early release from registration and reporting requirements. To obtain early release, offenders must file a civil action in the Superior Court requesting a hearing. At the hearing, the offender must present evidence that he or she no longer “poses a risk to the public that justifies continued registration.” With this ruling, the Sex Offender Registration Office continues to work with the Department of Law on addressing these requests as they are received while working on a formalized business process to implement an early release from the registration process.
- Several staffing changes and vacancies during FY2021 resulted in interruptions and delays in nearly every section. The Criminal Records and Identification Bureau is comprised of 50 staff members, and during FY2021, posted 42 different recruitments to fill vacant positions. The Sex Offender Registration Office experienced the most significant recruitment challenges to maintain three filled positions. To date, one of the three positions remains vacant, despite 16 different recruitments to fill all vacant positions. The vacancies required existing staff to be cross-trained and temporarily assigned in several units, to ensure work was completed within established timelines. The impact from the COVID-19 pandemic further hindered business operations.

Significant Changes in Results to be Delivered in FY2023

The Bureau will:

- Become FBI certified to submit National Incident Based Reporting System (NIBRS) data to the National Uniform Crime Reporting (UCR) program as required for 2021 crime statistics.
- Ensure disqualifying records of persons prohibited under federal law from receiving or possessing a firearm are provided to the National Instant Criminal Background Check System (NICS) to help ensure these individuals are unable to purchase those firearms.
- Work with the Department of Law to ensure sex offenders are provided an opportunity to petition for early release from registration and reporting requirements as mandated by the Alaska Supreme Court in case S-16748.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.15.010		Criminal Background Check - Behavior Analysts
AS 08.52		Criminal Background Check – Explosive Handlers
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 08.61		Criminal Background Check - Massage Therapists
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.		Criminal Justice Information Systems Security & Privacy Act
AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 17.38.200(a)		Marijuana Establishment registrations
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.310		REAL ID
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 18.66.990(3)		Domestic Violence - defined
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-3 12		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers

Criminal Justice Information Systems Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	44	52	Annual Salaries	3,367,407
Part-time	0	0	COLA	14,180
Nonpermanent	6	6	Premium Pay	94,122
			Annual Benefits	2,440,828
			<i>Less 6.50% Vacancy Factor</i>	<i>(384,575)</i>
			Lump Sum Premium Pay	0
Totals	50	58	Total Personal Services	5,531,962

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 3	1	0	0	0	1
Chf Crib	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	7	0	0	0	7
Criminal Justice Technician 1	10	0	0	0	10
Criminal Justice Technician 2	20	0	0	0	20
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Fingerprint Technician 1	2	0	0	0	2
Fingerprint Technician 3	1	0	0	0	1
Office Assistant 2	7	0	0	0	7
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	3	0	0	0	3
Rcd & Lic Spvr	1	0	0	0	1
Totals	58	0	0	0	58

Component Detail All Funds
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,071.4	4,561.5	4,561.5	4,827.7	5,532.0	704.3	14.6%
72000 Travel	0.3	149.0	149.0	50.6	50.6	0.0	0.0%
73000 Services	1,967.6	2,875.2	2,875.2	2,707.4	6,941.6	4,234.2	156.4%
74000 Commodities	86.0	620.8	620.8	620.8	862.2	241.4	38.9%
75000 Capital Outlay	0.0	90.0	90.0	90.0	90.0	0.0	0.0%
77000 Grants, Benefits	563.3	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,688.6	8,296.5	8,296.5	8,296.5	14,476.4	6,179.9	74.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,861.6	2,258.7	2,258.7	2,258.7	7,702.6	5,443.9	241.0%
1004 Gen Fund (UGF)	3,531.7	3,657.5	3,657.5	3,657.5	3,788.2	130.7	3.6%
1005 GF/Prgm (DGF)	381.1	977.6	977.6	977.6	1,582.9	605.3	61.9%
1007 I/A Rcpts (Other)	914.2	1,402.7	1,402.7	1,402.7	1,402.7	0.0	0.0%
Unrestricted General (UGF)	3,531.7	3,657.5	3,657.5	3,657.5	3,788.2	130.7	3.6%
Designated General (DGF)	381.1	977.6	977.6	977.6	1,582.9	605.3	61.9%
Other Funds	914.2	1,402.7	1,402.7	1,402.7	1,402.7	0.0	0.0%
Federal Funds	1,861.6	2,258.7	2,258.7	2,258.7	7,702.6	5,443.9	241.0%
Positions:							
Permanent Full Time	44	44	44	44	52	8	18.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	6	6	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 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		2,258.7										
1004 Gen Fund		3,657.5										
1005 GF/Prgm		977.6										
1007 I/A Rcpts		1,402.7										
Subtotal		8,296.5	4,561.5	149.0	2,875.2	620.8	90.0	0.0	0.0	44	0	1
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
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
Transfer authority from contractual and travel to meet anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures												
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 funding for four unbudgeted, non-permanent Criminal Justice Technician 2 (12-N19008, 12-N19009, 12-N19010, 12-N19011), range 14, located in Anchorage to support the NICS Act Record Improvement Plan (NARIP).												
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
Add funding for non-permanent Criminal Justice Technician 1 (12-N21008), range 12, located in Anchorage to support the National Criminal History Improvement Program (NCHIP).												
Subtotal		8,296.5	4,827.7	50.6	2,707.4	620.8	90.0	0.0	0.0	44	0	6
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
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		8.1										
1005 GF/Prgm		1.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$7.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.9												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		0.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.5												
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		10.2										
1005 GF/Prgm		1.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.0												
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		0.1										
1004 Gen Fund		0.6										
1005 GF/Prgm		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-137.1	-137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.8										
1004 Gen Fund		-112.5										
1005 GF/Prgm		-20.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-137.1												
Increase Designated Program Receipt Authority												
	Inc	622.4	0.0	0.0	400.0	222.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		622.4										

With the increased number of individuals required to have criminal background checks for employment, licensing, and other purposes, the Division has steadily increased the amount of carry forward from program receipts. Unfortunately, a vast majority of the funding is anticipated but may not be realized until requests are submitted, making budget projections challenging.

The Division processes an average of over 41,000 applicant background checks per year. The Division has roughly \$600,000 in carry forward funds which necessitates an increase in receipt and spend authority and anticipated annual increases in the number of applicant background checks and concealed handgun permits will necessitate the increase as well.

Increase Federal Authority for Multi-Year Grants

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Inc	4,841.3	0.0	0.0	3,841.3	0.0	0.0	1,000.0	0.0	0	0	0
		4,841.3										

The Division of Statewide Services requests federal grant funding every year from three primary solicitations: the National Criminal History Improvement Program (NCHIP), the National Instant Criminal Background Check System (NICS) Act Record Improvement Program (NARIP), and the Sex Offender Registration and Notification Act (SORNA). Because the Division partners with the Alaska Court System (ACS) on several of the grants, they are a subgrantee. The Department needs to include receipt and spending authority for both ACS grants awards, as well as the ones DPS receives. Also, the grants below are applied for by both ACS and DPS every year, but projects on each award will run two to three years to complete, thus having several grant award cycles running concurrently. As such, the Division needs to have sufficient receipt and spending authority for multiple, concurrent grant cycles.

Add Positions to Support National Crime Information Center Missing Persons Validation Audits

1002 Fed Rcpts	Inc	606.3	559.7	0.0	84.0	30.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		67.4										

The Department of Public Safety (DPS) is required to complete audits and verify information placed in to the Alaska Public Safety Information Network (APSIN) / National Crime Information Center (NCIC) databases. In 2021, an audit of DPS by the FBI found that DPS was deficient in missing person validations and audits. Validation work is spread through many parts of the organization and is not being handled in a systematic and manageable manner as it should be.

Validations refers to the auditing and validating of records relating to felony warrants, misdemeanor warrants, protective orders, probation conditions, condition of release, missing persons, identify theft, property records, and locates in APSIN. A breakdown of the estimated work to be done and the time it would take for a person to do each validation was completed based on a new (untrained) employee and a trained employee. Based on this information, the following is needed to minimally handle the validation requirements of DPS. DPS also provides validation services for some smaller agencies in the state, increasing the workload from what was scoped for DPS validations. This extra workload makes it even more important for dedicated process and personnel to be assigned validations.

Five full-time Criminal Justice Technician 1/2 (12-#234,12-#235,12-#236,12-#237,12-#238), range 12/14, located in Anchorage
 One full-time Criminal Justice Specialist (12-#239), range 16, located in Anchorage

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
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Add non-permanent Criminal Justice Specialist (12-N21009), range 16, located in Anchorage, in support of the NICS Act Record Improvement Program.

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
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Delete non-permanent Criminal Justice Technician 2 (12-N19009), range 14, located in Anchorage which expires on 12/31/21.

Transfer Division Operations Manager (12-3208) from Alaska State Trooper Detachments to Align with Operations

1004 Gen Fund	Trin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer full-time Division Operations Manager (12-3208), range 24, located in Anchorage, from Alaska State Trooper Detachments to align with operations. This position serves as a single point of contact for all telecommunication, software application, and radio frequency components that currently reside in the Department.												
Transfer Office Assistant 2 (12-1635) from Alaska State Trooper Detachments to Align with Operations												
1004 Gen Fund	Trin	74.7	74.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Office Assistant 2 (12-1635), range 10, located in Anchorage, from Alaska State Trooper Detachments to align with operations. This change supports consolidation of duties provided by the public facing components for the Department's headquarters building, provides consistency in workflows and expands and improves customer service for the public.												
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
Transfer authority from services and commodities to personal services for anticipated personnel costs. The remaining authority is sufficient to cover anticipated expenditures.												
Totals		14,476.4	5,532.0	50.6	6,941.6	862.2	90.0	1,000.0	0.0	52	0	6

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.3	50.6	50.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.3	50.6	50.6
2000	In-State Employee Travel	Staff travel to conduct audits, training and computer support services.	0.3	34.0	34.0
2002	Out of State Employee Travel	Travel to specialized trainings or criminal justice oversight committee conferences and meetings.	0.0	16.6	16.6

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,967.6	2,707.4	6,941.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,967.6	2,707.4	6,941.6
3000	Education Services	Conference or training registration fees and memberships.	10.0	10.0	10.0
3001	Financial Services	Bank fees for processing credit cards.	93.4	95.0	95.0
3003	Information Technology	Software license maintenance and specialized service contracts.	919.5	670.4	600.0
3004	Telecommunications	Telephone and cell charges.	410.7	411.0	411.0
3006	Delivery Services	Freight, postage and courier services.	6.3	7.0	7.0
3008	Utilities	Electric, water, sewage, natural gas and destruction services.	18.2	20.0	20.0
3009	Structure/Infrastructure/Land	Air conditioning unit maintenance, automated fingerprint equipment maintenance.	3.9	4.0	4.0
3010	Equipment/Machinery	Copiers, printers, servers and other office equipment.	10.8	11.0	11.0
3011	Other Services	Copy services, building rug cleaning service.	7.2	8.0	8.0
3017	Inter-Agency Information Technology Non-Telecommunications	Adjusted OIT billing.	201.2	205.0	180.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT computer and mainframe support services (MICS).	1.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) LANWAN RSA for Alaska Public Safety Information Network support.	15.4	16.0	16.0
3018	Inter-Agency Information Technology	Telecommunications enterprise	11.8	15.0	12.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			1,967.6	2,707.4	6,941.6	
		productivity rate.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	0.0	2.0	2.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.	16.7	20.0	17.0
3021	Inter-Agency Mail		Central mail service (I/A transfer to DOA, Shared Services).	57.5	60.0	58.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS mail room cost allocation.	0.0	15.0	15.0
3022	Inter-Agency Human Resources		Department of Administration, Human Resource Chargeback	26.7	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	0.0	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	12.8	15.0	15.0
3026	Inter-Agency Insurance		Risk management for property and overhead insurance.	9.1	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	0.0	2.0	2.0
3027	Inter-Agency Financial		State accounting and payroll system costs (I/A transfer to DOA, Finance). IRIS HRM/ ALDER/ IRIS financial support.	5.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	0.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance		Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.4	1.0	0.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous procurement training.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting		Interdepartmental service contracts.	130.0	130.0	49.5
3038	Inter-Agency	Admin - Department-wide	RSA for Shared Services of AK	0.0	5.0	5.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Criminal Justice Information Systems Program (3200)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,967.6	2,707.4	6,941.6
	Management/Consulting	Travel Desk.			
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525) DPS Administrative Services cost allocation.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) Grant Office cost allocation.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	20.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523) Commissioners Office cost allocation.	0.0	20.0	20.0
7003	Sub-Recipient Pass-Through Grants	These grant expenditures were incorrectly reported as services expenditures. This line is zeroed out and the expenditures are added to the grants lines below. Grant funded RSA with Courts for services.	0.0	850.0	5,238.7

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		86.0	620.8	862.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			86.0	620.8	862.2
4000	Business	Office supplies, furniture, reference books, monitors, printer, computers.	86.0	490.8	479.8
4000	Business	Business supplies and minor equipment necessary to process increase volume of background checks and fingerprints.	0.0	0.0	252.4
4002	Household/Institutional	Miscellaneous cleaning supplies, etc.	0.0	60.0	60.0
4004	Safety	First aid kits or protective clothing.	0.0	30.0	30.0
4020	Equipment Fuel	Generator fuel for shared records building.	0.0	40.0	40.0

Line Item Detail (1676)
Department of Public Safety
Capital Outlay

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	90.0	90.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	90.0	90.0
5004	Equipment	Purchase of additional network, server or computer equipment costing over \$5,000.	0.0	90.0	90.0

Line Item Detail (1676)
Department of Public Safety
Grants, Benefits

Component: Criminal Justice Information Systems Program (3200)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		563.3	0.0	1,000.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			563.3	0.0	1,000.0
7001	Grants	See comment below. \$563.3 of expenditures reported on the services line have been added here to correctly report them as grant expenditures. Grants	563.3	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Federal grant funding from three primary federal grant agencies including the National Criminal History Improvement Program (NCHIP), the National Instant Criminal Background Check System (NICS) and the Act Record Improvement Program (NARIP), and the Sex Offender Registration and Notification Act (SORNA).	0.0	0.0	1,000.0

Revenue Detail (1681)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,861.6	2,258.7	7,702.6
5014 Federal Public Protection - Miscellaneous Grants		Several Department of Justice Criminal Records Grants.	1,861.6	2,258.7	7,702.6
5005 GF/Prgm (1005 GF/Prgm)			381.1	977.6	1,582.9
5101 Program Receipts Public Protection - Licenses and Permits		Fingerprint based background checks for concealed handgun permits per AS 18.65.700-790 and security guard licenses per AS 18.65.400-490.	152.5	550.0	1,152.7
5103 Program Receipts - Charges for Services		Revenue reduced by \$790,591.31 for revenue carried forward from FY2021 to FY2022, per revenue carry-forward language in budget bill. The amount allocated for the Criminal Justice Information Systems Program includes the unexpended and unobligated balance on June 30, 2021, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).	191.8	300.0	300.0
5108 Program Receipts General Government - Charges for Services		Revenue transaction was processed in IRIS on 9/10/21. State and national criminal history and fingerprint based background checks per AS 12.62.160. Misc. background checks.	0.0	50.0	50.0
5117 Program Receipts Public Protection - Charges for Services		APSIN user fees.	36.0	77.6	80.2
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year recovery.	0.8	0.0	0.0

Revenue Detail (1681)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			914.2	1,402.7	1,402.7
5301 Inter-Agency Receipts		Statewide departments for various background checks collected through the RSA process.	913.5	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Background checks for collection agency staff, nurses, insurance agents, mortgage brokers, professional licensees, applicants to the Alcohol and Marijuana Control Board.	0.0	95.0	95.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Teacher background checks per AS 14.20.020.	0.7	1,032.7	1,032.7
5301 Inter-Agency Receipts	Health - Department-wide	Background checks for child care providers per AS 12.62.900, licensed care facility staff per AS 47.05.300-390 / AAC 10.900-990 and department staff as authorized under AS 12.62.160.	0.0	250.0	250.0
5301 Inter-Agency Receipts	PubSaf - SW Drug and Alcohol Enforcement (3052)	Criminal justice information repository audit.	0.0	25.0	25.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				45.9	165.0	192.0
With Department of Administration				1.0	39.0	69.0
With Department of Public Safety				15.4	91.0	91.0
With Department of Transportation/Public Facilities				16.7	20.0	17.0
With Department of Law				12.8	15.0	15.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT computer and mainframe support services (MICS).	1.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	LANWAN RSA for Alaska Public Safety Information Network support.	15.4	16.0	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT phone and internet support services.	0.0	2.0	2.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Snow removal and yard maintenance HQ building.	16.7	20.0	17.0
3021	Inter-Agency Mail	PubSaf - AST Detachments (2325)	DPS mail room cost allocation.	0.0	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA for personnel support.	0.0	5.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services support.	12.8	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management support for facilities and overhead.	0.0	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS, ALDER and AKPAY support.	0.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance support.	0.0	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Miscellaneous procurement training.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA for Shared Services of AK Travel Desk.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Administrative Services cost allocation.	0.0	20.0	20.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	Grant Office cost allocation.	0.0	20.0	20.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Criminal Justice Information Systems Program (3200)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Inter-Agency Management/Consulting	Admin - Department-wide	RSA with the Department of Administration for Centralized Office of Technology Implementation.	0.0	20.0	50.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	Commissioners Office cost allocation.	0.0	20.0	20.0

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-#234	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C	12.0		49,140	0	2,835	39,784	91,759	9,176
12-#235	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C	12.0		49,140	0	2,835	39,784	91,759	9,176
12-#236	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C	12.0		49,140	0	2,835	39,784	91,759	9,176
12-#237	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C	12.0		49,140	0	2,835	39,784	91,759	9,176
12-#238	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C	12.0		49,140	0	2,835	39,784	91,759	9,176
12-#239	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16C	12.0		56,511	0	1,738	42,320	100,569	10,057
12-1056	Program Coordinator 2	FT	A	SS	Anchorage	100	20A / B	12.0		76,981	1,138	4,060	53,130	135,309	112,307
12-1328	Program Coordinator 1	FT	A	SS	Anchorage	100	18B / C	12.0		69,985	983	0	48,662	119,630	99,293
12-1635	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		38,390	0	0	34,295	72,685	60,329
12-1825	Office Assistant 2	FT	A	GP	Anchorage	100	10K	12.0		46,332	0	1,782	38,224	86,338	71,661
12-1826	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14A / B	12.0		46,969	0	3,534	39,190	89,693	74,445
12-1827	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14G	12.0		56,511	0	4,347	43,374	104,232	86,513
12-2062	Criminal Justice Specialist	FT	A	SS	Anchorage	500	16D / E	12.0		63,906	897	0	46,206	111,009	92,138
12-3001	Division Director - Px	FT	A	XE	Anchorage	N00	27K	12.0		131,118	0	0	73,222	204,340	158,670
12-3208	Division Operations Manager	FT	A	SS	Anchorage	100	24J	12.0		120,138	1,687	0	68,929	190,754	158,326
12-3833	Office Assistant 2	FT	A	GP	Anchorage	100	10G	12.0		43,056	0	0	36,180	79,236	0
12-4213	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16D / E	12.0		59,924	0	0	42,997	102,921	85,424
12-4214	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14D / E	12.0		51,526	0	1,958	40,394	93,878	77,919
12-4215	Program Coordinator 2	FT	A	SS	Anchorage	100	20Q	12.0		114,941	1,614	0	66,829	183,384	152,209
12-4216	Criminal Justice Technician 1	FT	A	GP	Anchorage	99	12P	12.0		62,656	0	2,411	45,075	110,142	91,418
12-4218	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,533	0	3,207	37,265	83,005	68,894
12-4219	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,715	0	3,207	37,338	83,260	69,106
12-4226	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14A / B	12.0		47,187	0	3,534	39,278	89,999	74,699
12-4230	Criminal Justice Specialist	FT	A	SS	Anchorage	100	16A / B	12.0		58,538	851	2,058	44,868	106,315	88,242
12-4231	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,146	0	0	35,813	77,959	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-4232	Program Coordinator 2	FT	A	SS	Anchorage	100	20D	12.0		83,325	1,170	0	54,053	138,548	114,995
12-4235	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C / D	12.0		50,397	0	2,835	40,292	93,524	77,625
12-4236	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		48,629	0	2,739	39,539	90,907	75,453
12-4237	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		47,897	0	2,739	39,243	89,879	74,600
12-4238	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14J / K	12.0		59,985	0	3,396	44,394	107,775	89,453
12-4239	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14J / K	12.0		59,906	0	3,396	44,362	107,664	89,361
12-4307	Administrative Assistant 3	FT	A	GP	Anchorage	100	15G	12.0		60,801	0	3,507	44,768	109,076	90,533
12-4601	Criminal Justice Technician 2	FT	A	GG	Anchorage	99	14O / P	12.0		71,727	0	1,342	48,309	121,378	100,744
12-4602	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,590	0	3,207	37,288	83,085	68,961
12-4605	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C / D	12.0		50,619	0	1,890	40,000	92,509	76,783
12-4607	Fingerprint Technician 1	FT	A	GP	Anchorage	100	13A / B	12.0		44,023	0	0	36,571	80,594	66,893
12-4608	Fingerprint Technician 3	FT	A	SS	Anchorage	100	18C / D	12.0		72,575	1,019	0	49,709	123,303	102,342
12-4609	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12F / G	12.0		48,242	0	1,826	39,014	89,082	73,938
12-4611	Chf Crib	FT	A	SS	Anchorage	100	22K / L	12.0		108,954	1,530	0	64,410	174,894	145,162
12-4612	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		37,426	0	2,842	35,054	75,322	62,517
12-4613	Office Assistant 2	FT	A	GP	Anchorage	100	10J	12.0		44,870	0	3,451	38,308	86,629	71,902
12-4614	Fingerprint Technician 1	FT	A	GP	Anchorage	100	13B / C	12.0		44,675	0	0	36,834	81,509	67,653
12-4615	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C	12.0		49,140	0	1,890	39,403	90,433	75,059
12-4619	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		37,960	0	2,842	35,269	76,071	63,139
12-4620	Rcd & Lic Spvr	FT	A	SS	Anchorage	99	16M / N	12.0		80,172	1,126	0	52,779	134,077	111,284
12-4621	Criminal Justice Technician 1	FT	A	GG	Anchorage	99	12P / Q	12.0		64,586	0	2,423	45,860	112,869	93,681
12-4622	Administrative Assistant 1	FT	A	GP	Anchorage	100	12C / D	12.0		43,795	0	3,312	37,817	84,924	70,487
12-4623	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16B / C	12.0		56,189	0	0	41,487	97,676	81,071
12-4625	Criminal Justice Planner	FT	A	SS	Anchorage	100	21L / M	12.0		107,210	1,505	0	63,705	172,420	143,109
12-4629	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		42,146	0	1,539	36,434	80,119	66,499
12-4704	Criminal Justice Specialist	FT	A	GP	Anchorage	100	16O	12.0		79,541	0	0	50,924	130,465	108,286
12-4711	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		38,170	0	2,935	35,392	76,497	63,493

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Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2023 Governor (18673)
Component: Criminal Justice Information Systems Program (3200)
RDU: Statewide Support (165)

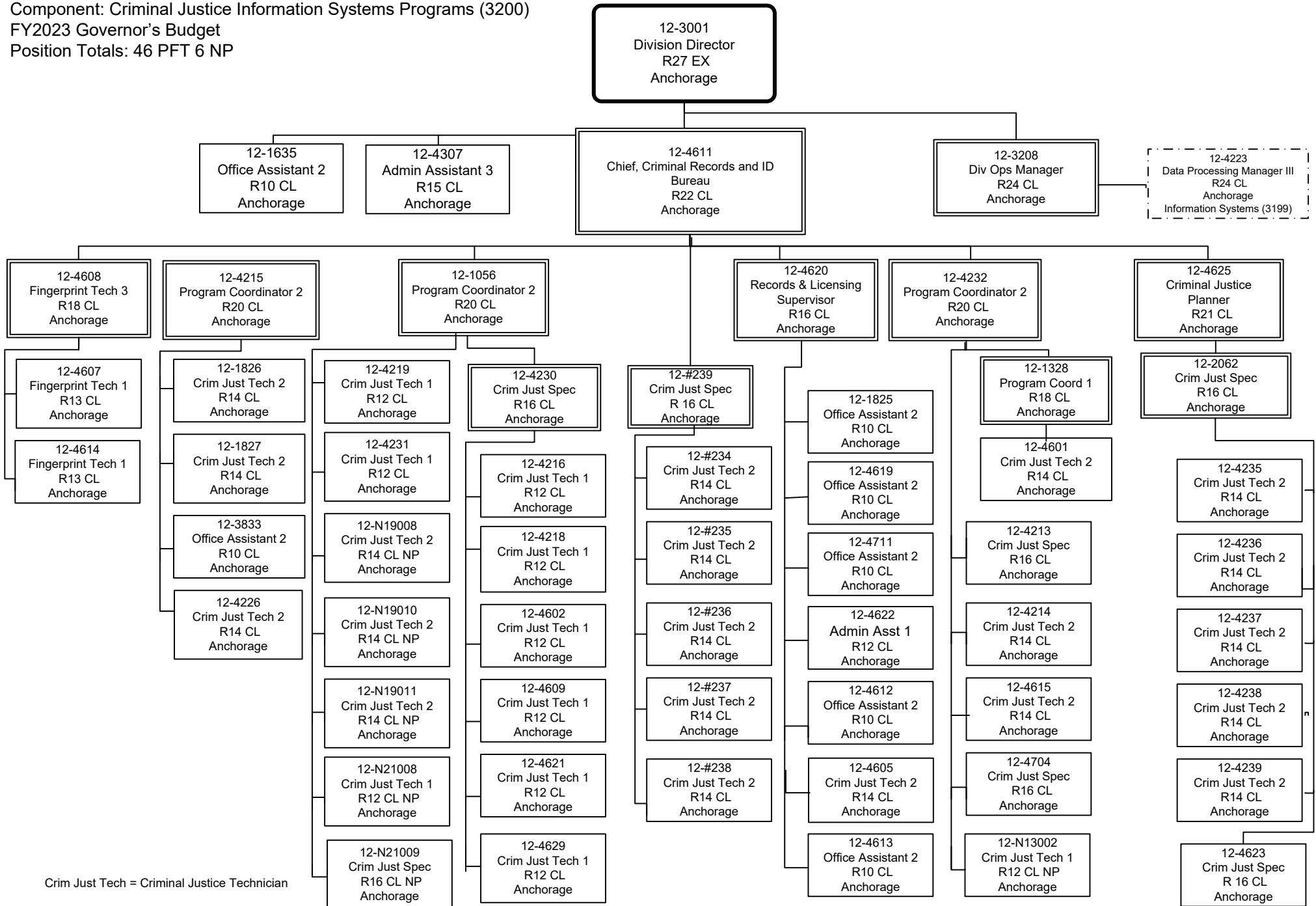
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-N13002	Criminal Justice Technician 1	NP	N	GP	Anchorage	100	12A	12.0		40,463	0	0	25,102	65,565	0
12-N19008	Criminal Justice Technician 2	NP	N	GG	Anchorage	100	14A	12.0		45,494	0	0	25,887	71,381	0
12-N19009	Criminal Justice Technician 2	NP	N	GG	Anchorage	100	14A	12.0		0	0	0	0	0	0
12-N19010	Criminal Justice Technician 2	NP	N	GG	Anchorage	100	14A	12.0		45,494	0	0	25,887	71,381	0
12-N19011	Criminal Justice Technician 2	NP	N	GG	Anchorage	100	14A	12.0		45,494	0	0	25,887	71,381	0
12-N21008	Criminal Justice Technician 1	NP	N	GG	Anchorage	100	12A	12.0		40,053	0	0	25,038	65,091	0
12-N21009	Criminal Justice Specialist	NP	N	SS	Anchorage	100	16A	12.0		57,096	660	0	29,300	87,056	0
Total Positions													Total Salary Costs:	3,367,407	
Full Time Positions:													Total COLA:	14,180	
Part Time Positions:													Total Premium Pay:	94,122	
Non Permanent Positions:													Total Benefits:	2,440,828	
Positions in Component:													Total Pre-Vacancy:	5,916,537	
													Minus Vacancy Adjustment of 6.50%:	(384,575)	
													Total Post-Vacancy:	5,531,962	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,531,962	
Total Component Months:		696.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,092,478	1,021,467	18.46%
1004 General Fund Receipts	4,002,546	3,742,381	67.65%
1005 General Fund/Program Receipts	821,513	768,115	13.89%
Total PCN Funding:	5,916,537	5,531,962	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Public Safety
 RDU: Statewide Support (165)
 Component: Criminal Justice Information Systems Programs (3200)
 FY2023 Governor's Budget
 Position Totals: 46 PFT 6 NP

ORGANIZATIONAL CHART



Crim Just Tech = Criminal Justice Technician