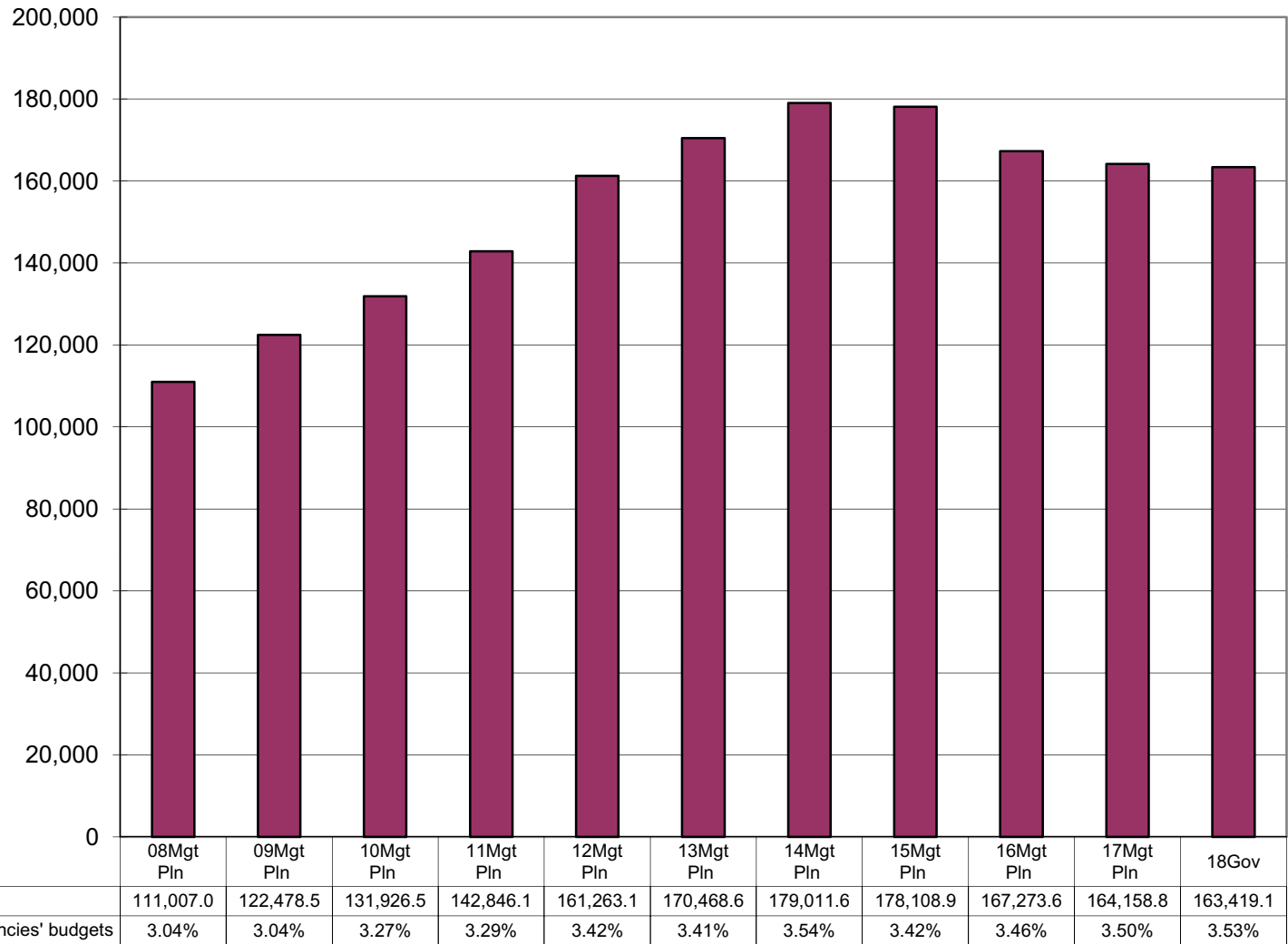


## Department of Public Safety's Share of Total Agency Operations (GF Only) (\$ Thousands)

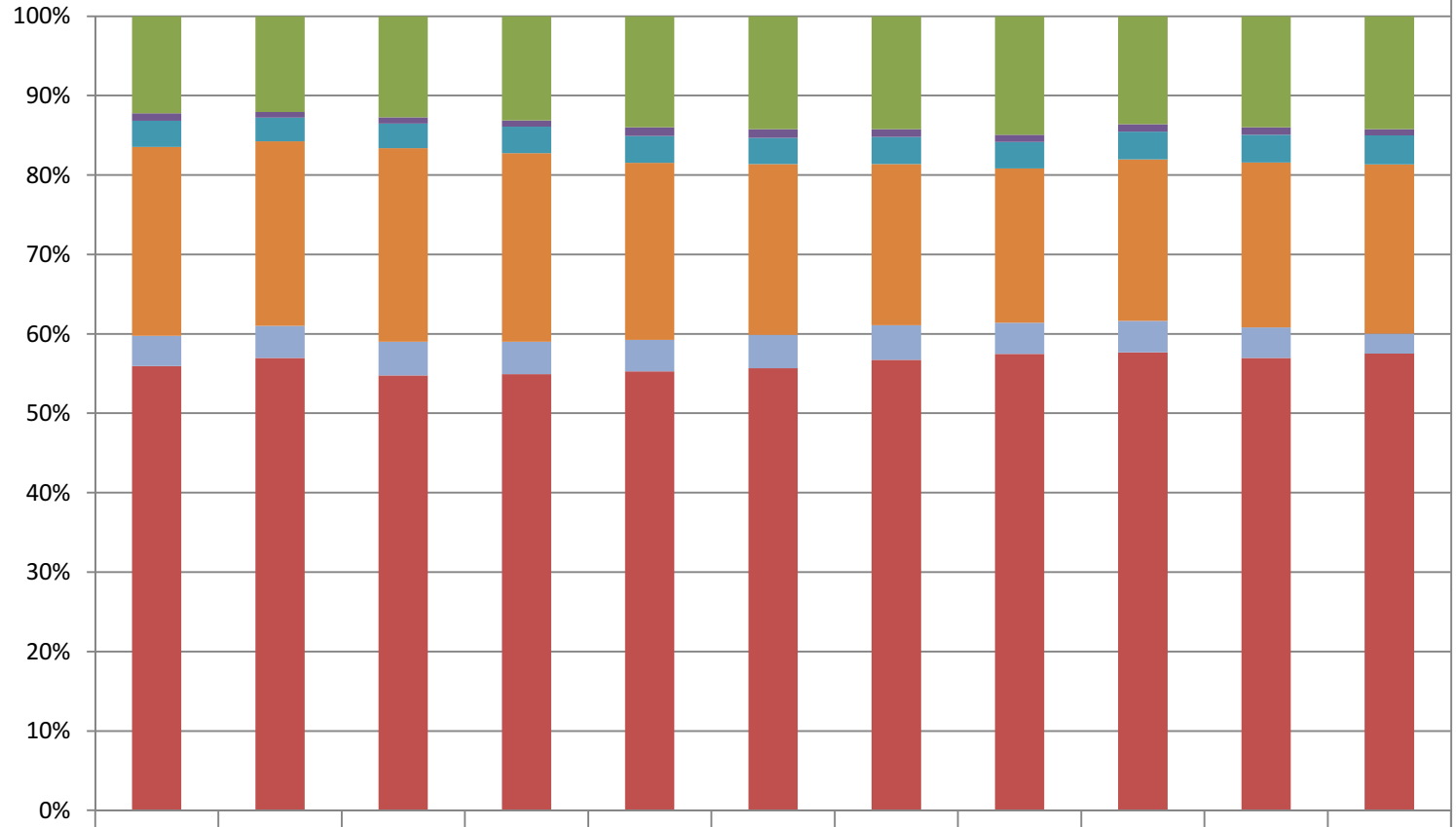
The department's GF budget grew by \$52.4 million between FY08 and the FY18 Governor's Request -- an average annual growth rate of 3.9%.

The department's total FY18 Governor's Request GF Budget equals \$488 per resident worker.\*



\* According to the Department of Labor, there were 334,628 resident workers in Alaska in 2014.

**Department of Public Safety  
Line Item Comparison  
(All Funds)  
(\$ Thousands)**

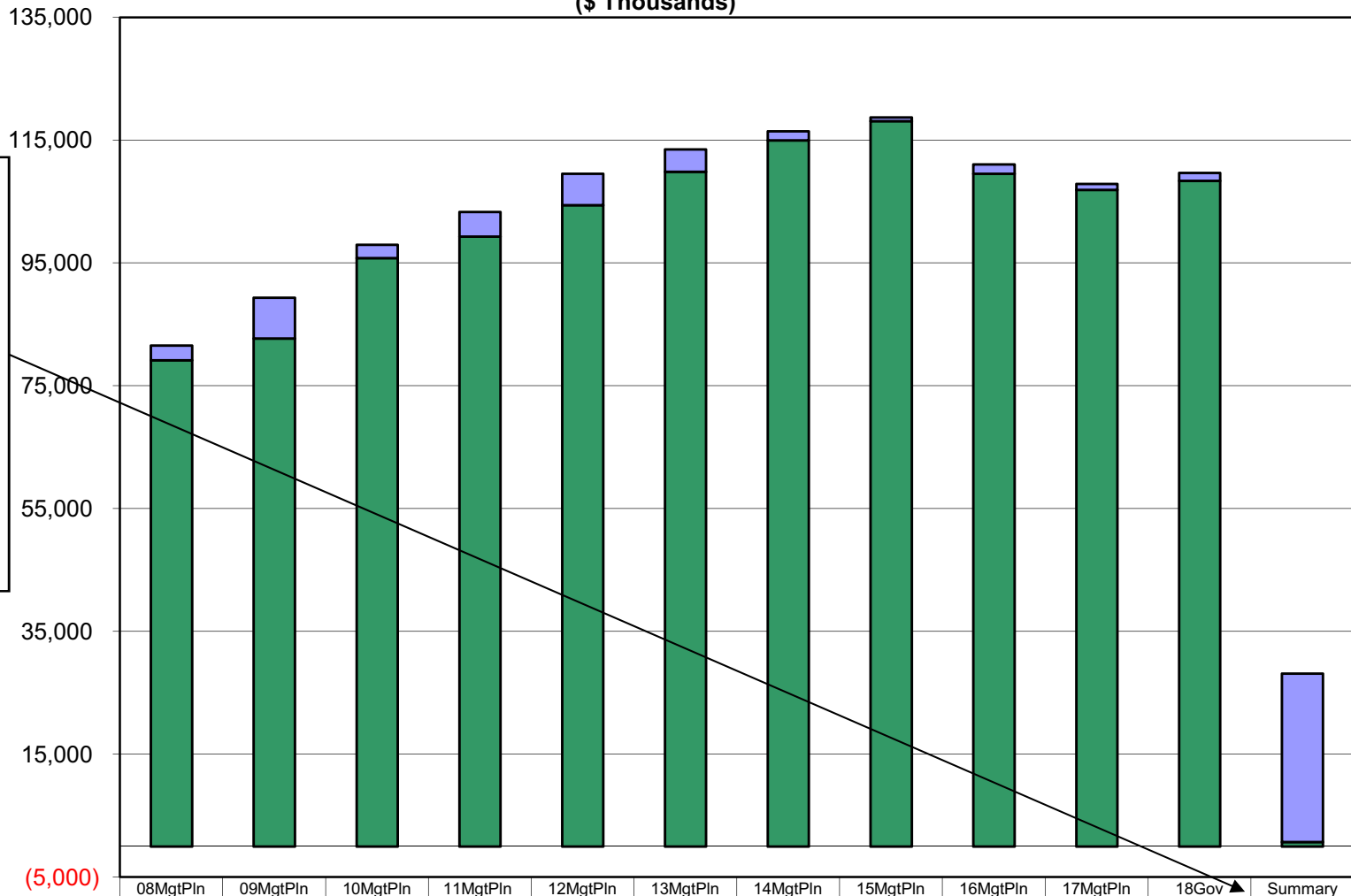


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
■ Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
■ Grants, Benefits	17,850.5	18,902.0	22,806.3	24,696.1	27,753.2	28,994.2	29,194.6	30,822.1	26,151.0	26,510.3	27,120.3
■ Capital Outlay	1,346.1	1,130.1	1,396.3	1,474.2	2,179.7	2,273.1	2,004.3	1,852.7	1,805.5	1,755.5	1,502.5
■ Commodities	4,790.2	4,681.5	5,539.9	6,287.4	6,668.1	6,715.1	7,020.8	6,933.1	6,725.7	6,609.4	6,936.6
■ Contractual Services	34,706.6	36,420.9	43,583.8	44,628.9	44,144.8	43,854.1	41,658.2	40,145.9	39,198.0	39,333.1	40,649.3
■ Travel	5,565.2	6,339.9	7,537.5	7,726.1	7,837.4	8,539.5	8,935.2	8,127.6	7,562.0	7,309.2	4,763.2
■ Personal Services	81,538.3	89,338.5	97,959.4	103,299.5	109,531.9	113,487.3	116,430.6	118,700.0	111,044.3	107,855.9	109,683.2

## Department of Public Safety Salary Adjustment Increases and Personal Services Costs (All Funds) (\$ Thousands)

Personal Services increased by \$28.1 million from FY08 to FY18 Governor's Request -- an increase of 34.5%.

**Summary \***  
The change consists of a \$27.4 million increase for contractual salary adjustments and a \$731.4 increase in non-contractual personal service costs.

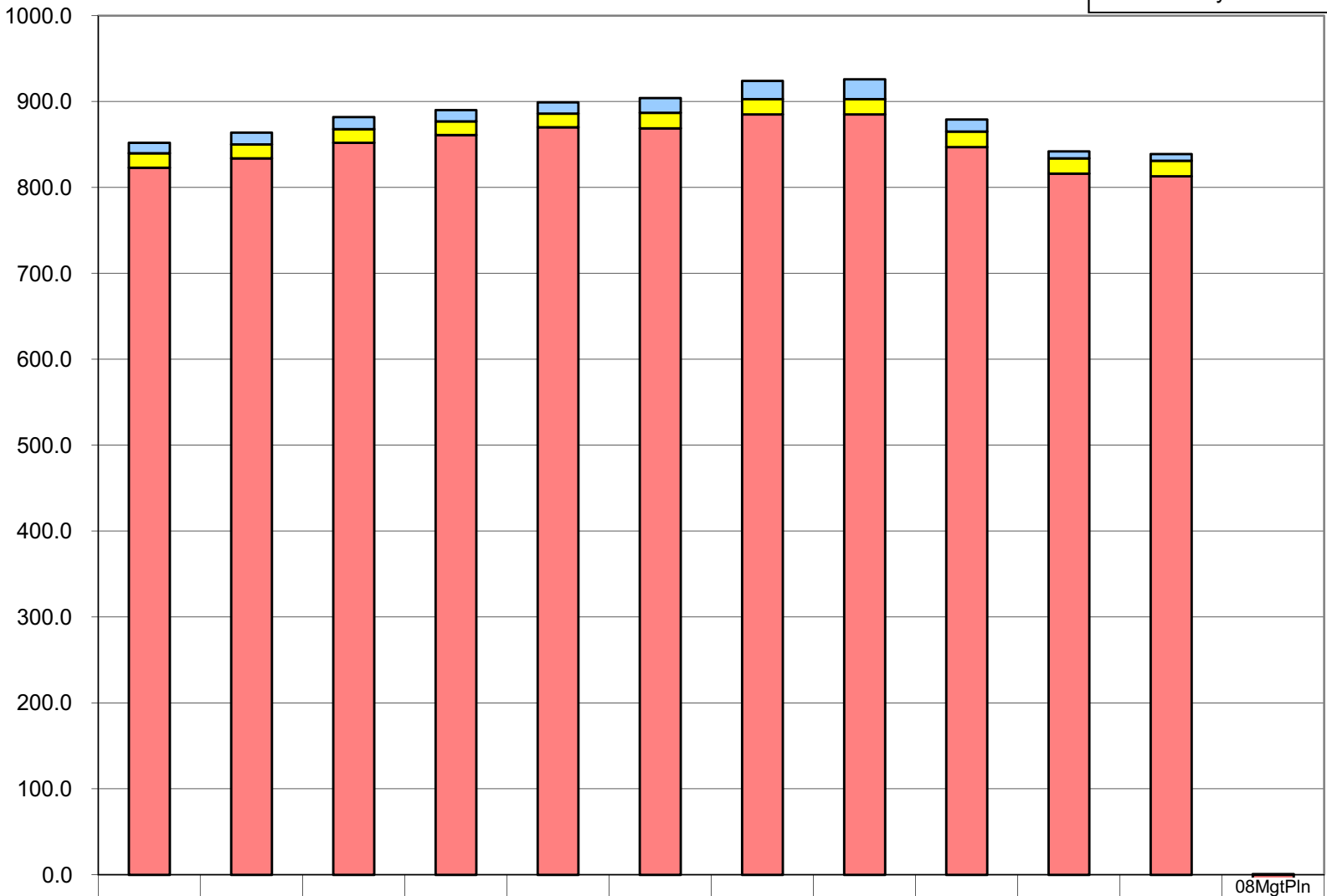


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov	Summary
Salary Adjustments	2,369.9	6,626.5	2,166.1	4,015.5	5,131.3	3,642.9	1,449.3	594.4	1,508.9	956.0	1,322.6	27,413.5
Personal Svcs less Salary Adjustments	79,168.4	82,712.0	95,793.3	99,284.0	104,400.6	109,844.4	114,981.3	118,105.6	109,535.4	106,899.9	108,360.6	731.4

\*The numbers in this column highlight the total change in the personal services line from FY08 to FY18 Governor's Request and breaks it into two parts: (1) the change attributable to approved salary adjustments (primarily due to existing employees' salary negotiations), and (2) other personal services increases/decreases (perhaps from transfers between line items or new/deleted positions).

## Department of Public Safety Budgeted Positions

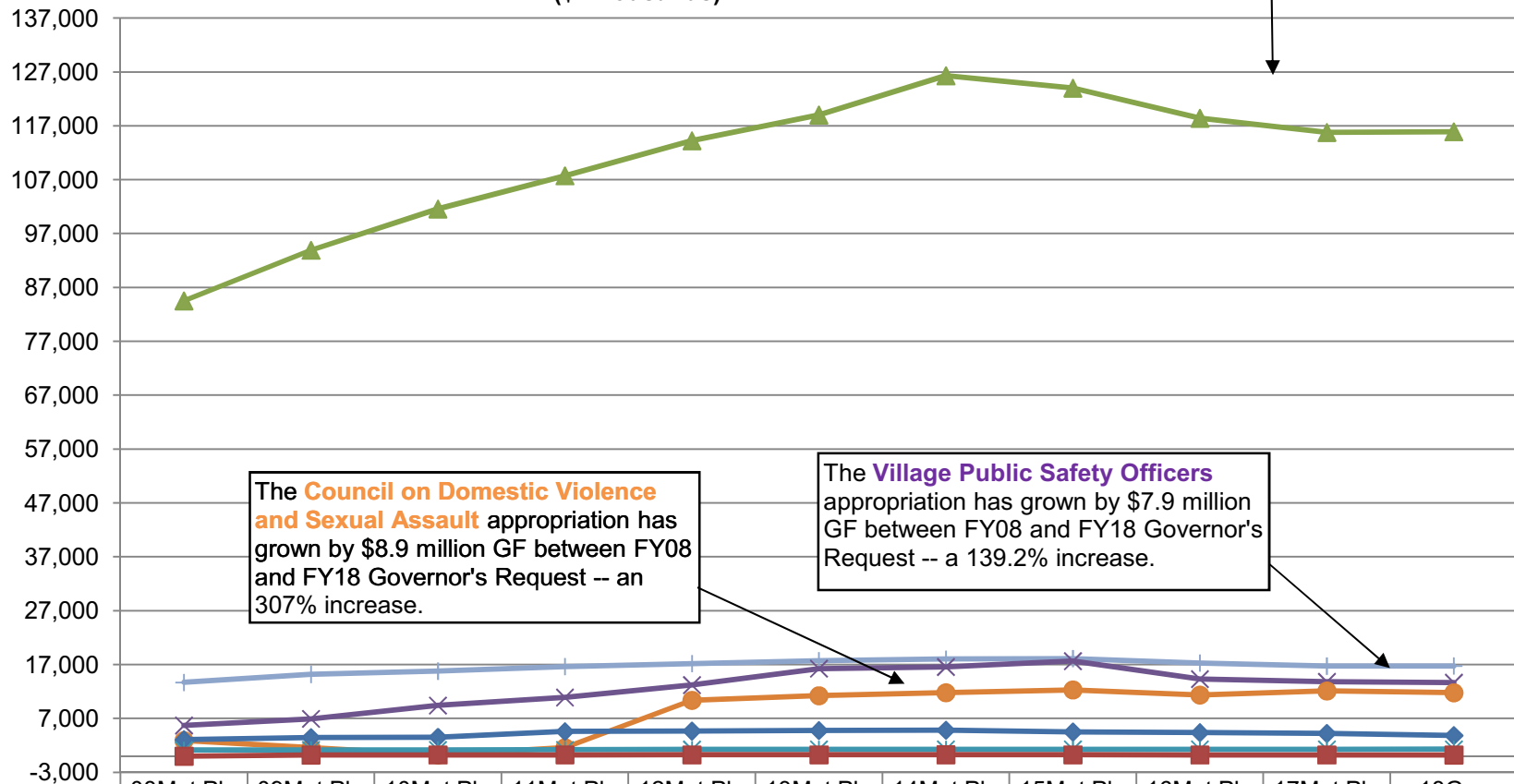
Between FY08 and FY18 Governor's Request, the total number of positions decreased by 13 PCNs.



Temporary	12	14	14	13	13	17	21	23	14	8	8	(4)
Perm Part Time	17	16	16	16	16	18	18	18	18	18	18	1
Perm Full Time	823	834	852	861	870	869	885	885	847	816	813	(10)

## Department of Public Safety Appropriations (GF Only) (\$ Thousands)

The **Alaska State Troopers** appropriation has grown by \$31.4 million GF between FY08 and FY18 Governor's Request -- a 37% increase.



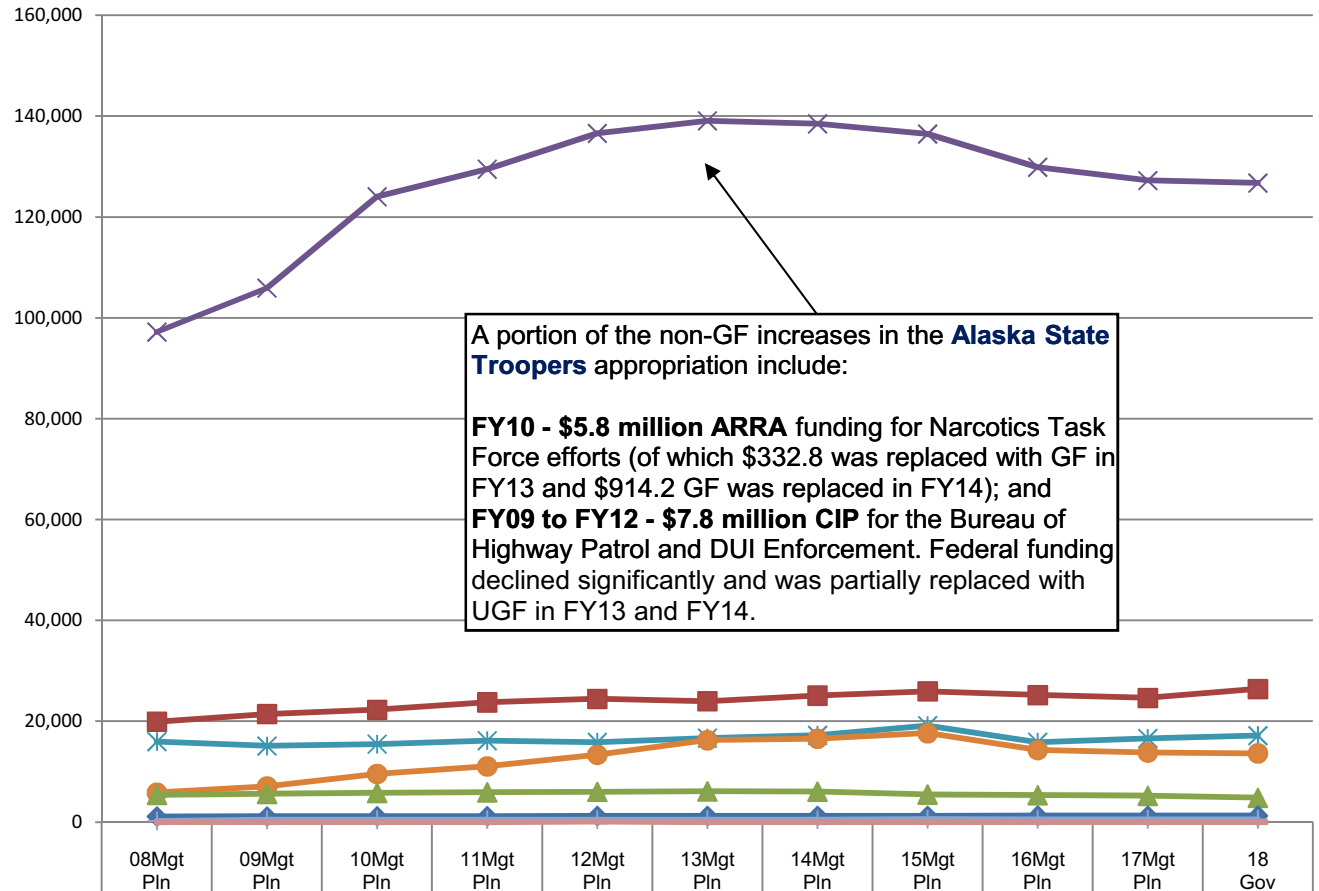
The **Council on Domestic Violence and Sexual Assault** appropriation has grown by \$8.9 million GF between FY08 and FY18 Governor's Request -- an 307% increase.

The **Village Public Safety Officers** appropriation has grown by \$7.9 million GF between FY08 and FY18 Governor's Request -- a 139.2% increase.

	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Gov
Alaska State Troopers	84,529.6	93,917.2	101,589.5	107,737.6	114,248.6	119,022.6	126,303.6	124,022.1	118,424.2	115,778.5	115,916.0
Statewide Support	13,691.8	15,191.1	15,798.5	16,638.2	17,179.2	17,704.6	18,029.4	18,119.2	17,295.6	16,723.8	16,737.2
Village Public Safety Officers	5,706.0	6,933.5	9,405.7	10,893.4	13,196.4	16,251.2	16,557.4	17,653.0	14,311.5	13,806.4	13,647.8
Domestic Viol/Sexual Assault	2,894.0	1,581.9	207.9	1,581.4	10,376.2	11,224.6	11,778.2	12,305.8	11,352.9	12,106.6	11,770.2
Fire and Life Safety	3,055.0	3,471.0	3,528.1	4,577.0	4,671.9	4,752.8	4,813.4	4,482.3	4,369.4	4,224.8	3,832.5
AK Police Standards Council	1,130.6	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3	1,283.6	1,282.9	1,286.9
Alaska Fire Standards Council	-	228.4	232.2	240.7	245.8	250.9	254.4	252.2	236.4	235.8	228.5

## Department of Public Safety Appropriations (All Funds) (\$ Thousands)

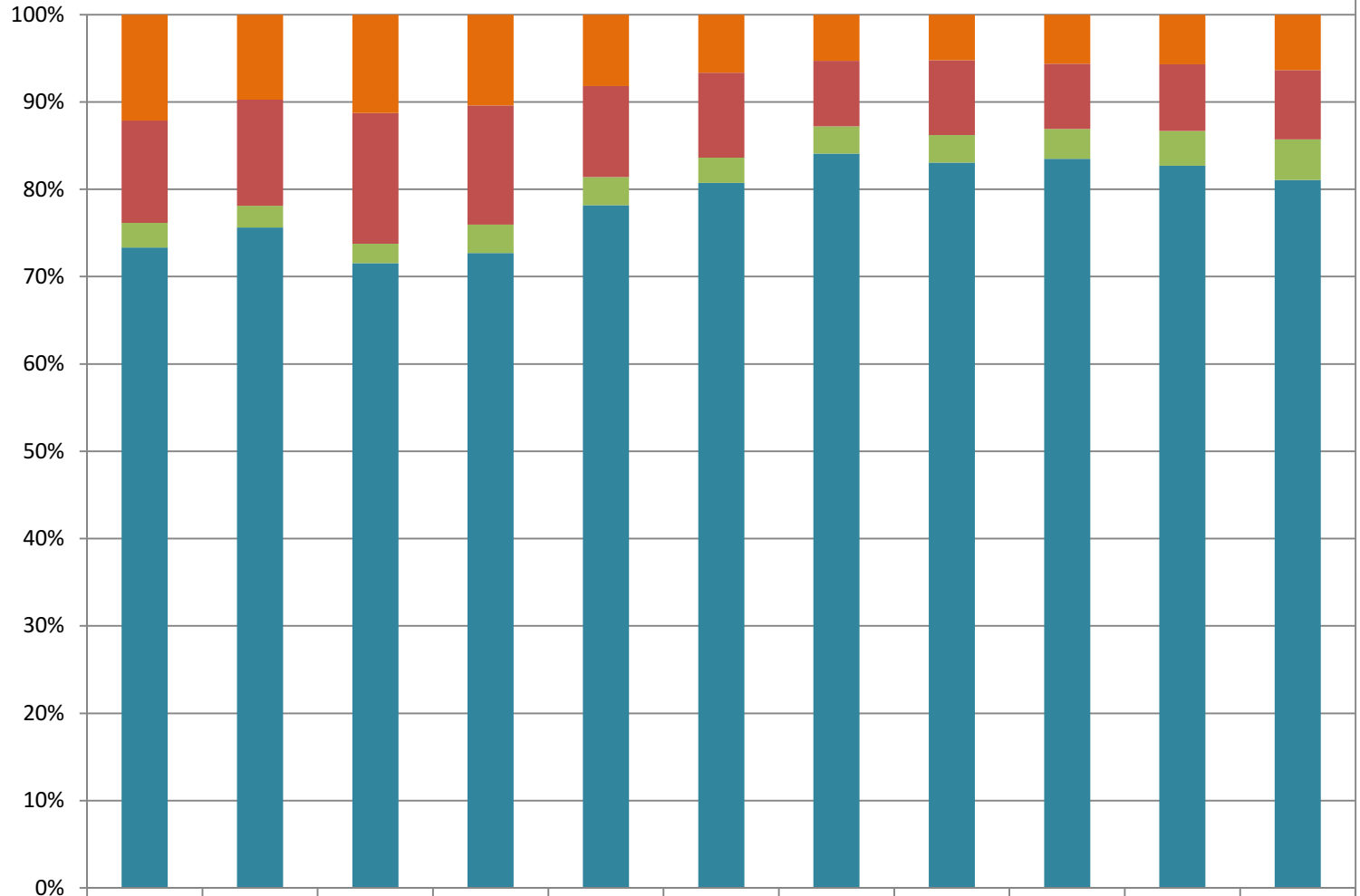
The Department of Public Safety's budget grew by \$29.5 million (All Funds) between FY08 and FY18 Governor's Request -- a 30.4% increase.



A portion of the non-GF increases in the **Alaska State Troopers** appropriation include:  
**FY10 - \$5.8 million ARRA** funding for Narcotics Task Force efforts (of which \$332.8 was replaced with GF in FY13 and \$914.2 GF was replaced in FY14); and  
**FY09 to FY12 - \$7.8 million CIP** for the Bureau of Highway Patrol and DUI Enforcement. Federal funding declined significantly and was partially replaced with UGF in FY13 and FY14.

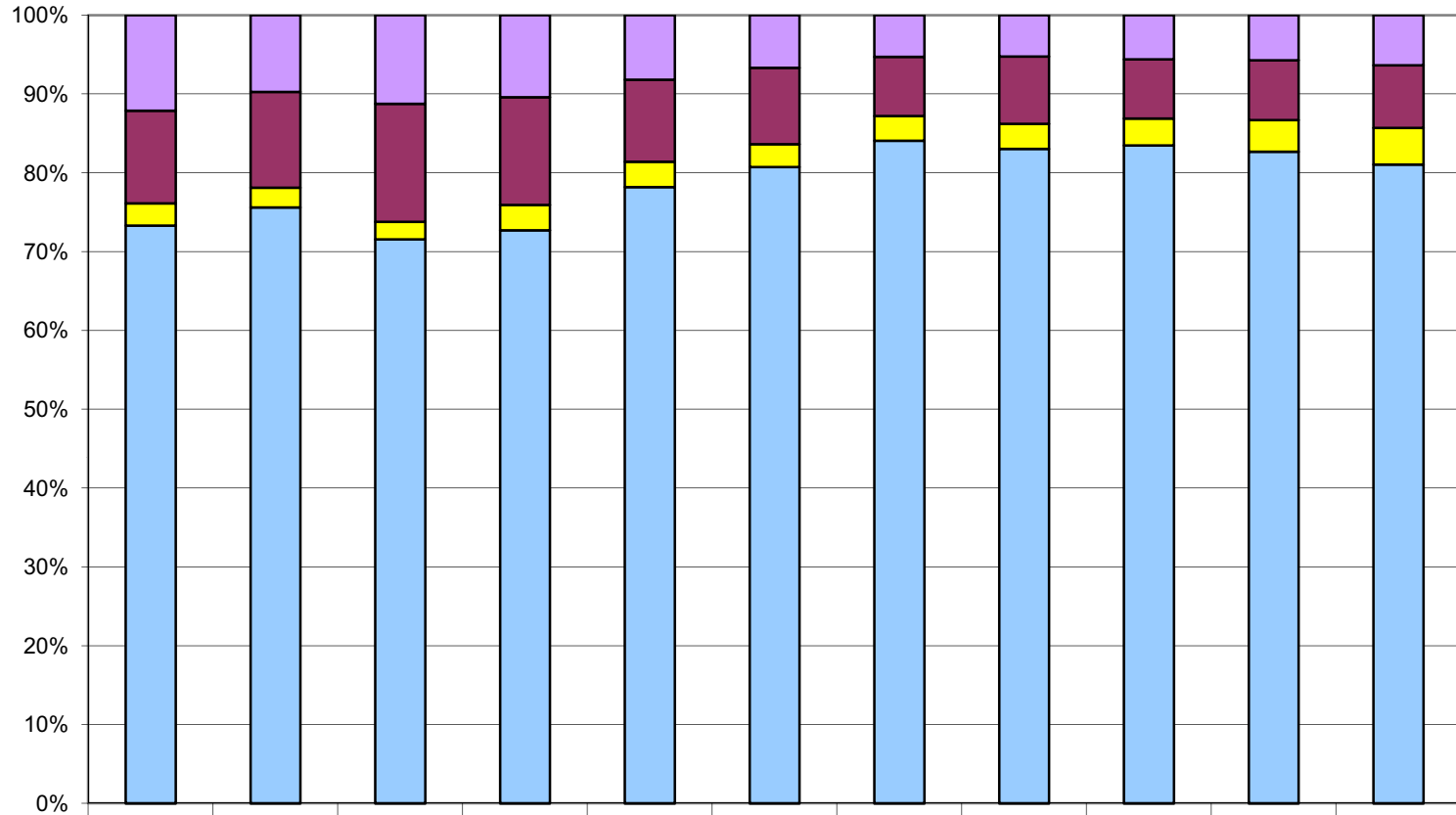
	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18 Gov
Alaska State Troopers	97,210.2	105,908.1	124,021.7	129,499.3	136,596.7	139,072.4	138,488.4	136,467.0	129,879.0	127,240.1	126,738.0
Statewide Support	19,930.5	21,449.8	22,282.0	23,774.5	24,444.0	23,991.3	25,112.5	25,960.3	25,210.2	24,634.2	26,406.2
Council on Domestic Violence and Sexual Assault	15,976.2	15,113.4	15,487.8	16,177.0	15,831.1	16,667.4	17,226.6	19,152.8	15,854.0	16,607.2	17,172.3
Village Public Safety Officer Program	5,861.2	7,095.7	9,571.0	11,064.9	13,372.7	16,253.2	16,557.4	17,653.0	14,311.5	13,806.4	13,647.8
Fire and Life Safety	5,434.3	5,608.2	5,810.0	5,924.1	6,025.9	6,112.3	6,075.3	5,492.9	5,382.9	5,237.9	4,846.5
Alaska Police Standards Council	1,130.6	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3	1,283.6	1,282.9	1,286.9
Alaska Fire Standards Council	253.9	482.3	486.1	494.6	499.7	504.8	508.3	581.1	565.3	564.7	557.4
Victims for Justice	0	0	0	0	100	0	0	0	0	0	0

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



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18Gov
<span style="color: orange;">■</span> Federal Receipts (Fed)	17,671.3	15,257.6	20,124.7	19,581.6	16,181.6	13,569.2	10,852.4	10,787.7	10,799.6	10,806.7	12,138.0
<span style="color: red;">■</span> Other State Funds (Other)	17,118.6	19,076.8	26,772.0	25,684.5	20,670.4	19,825.5	15,379.7	17,684.8	14,413.3	14,407.9	15,098.0
<span style="color: green;">■</span> Designated General (DGF)	4,112.5	3,920.9	3,987.9	6,081.3	6,383.4	5,908.6	6,458.9	6,555.7	6,599.9	7,564.3	8,851.4
<span style="color: blue;">■</span> Unrestricted General (UGF)	106,894.5	118,557.6	127,938.6	136,764.8	154,879.7	164,560.0	172,552.7	171,553.2	160,673.7	156,594.5	154,567.7

**Department of Public Safety**  
**Percent of the Total Department's Budget by Fund Group**  
 (All Funds)  
 (\$ Thousands)



	08MgtPIn	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17MgtPIn	18Gov
■ Federal Receipts (Fed)	17,671.3	15,257.6	20,124.7	19,581.6	16,181.6	13,569.2	10,852.4	10,787.7	10,799.6	10,806.7	12,138.0
■ Other State Funds (Other)	17,118.6	19,076.8	26,772.0	25,684.5	20,670.4	19,825.5	15,379.7	17,684.8	14,413.3	14,407.9	15,098.0
■ Designated General (DGF)	4,112.5	3,920.9	3,987.9	6,081.3	6,383.4	5,908.6	6,458.9	6,555.7	6,599.9	7,564.3	8,851.4
■ Unrestricted General (UGF)	106,894.5	118,557.6	127,938.6	136,764.8	154,879.7	164,560.0	172,552.7	171,553.2	160,673.7	156,594.5	154,567.7