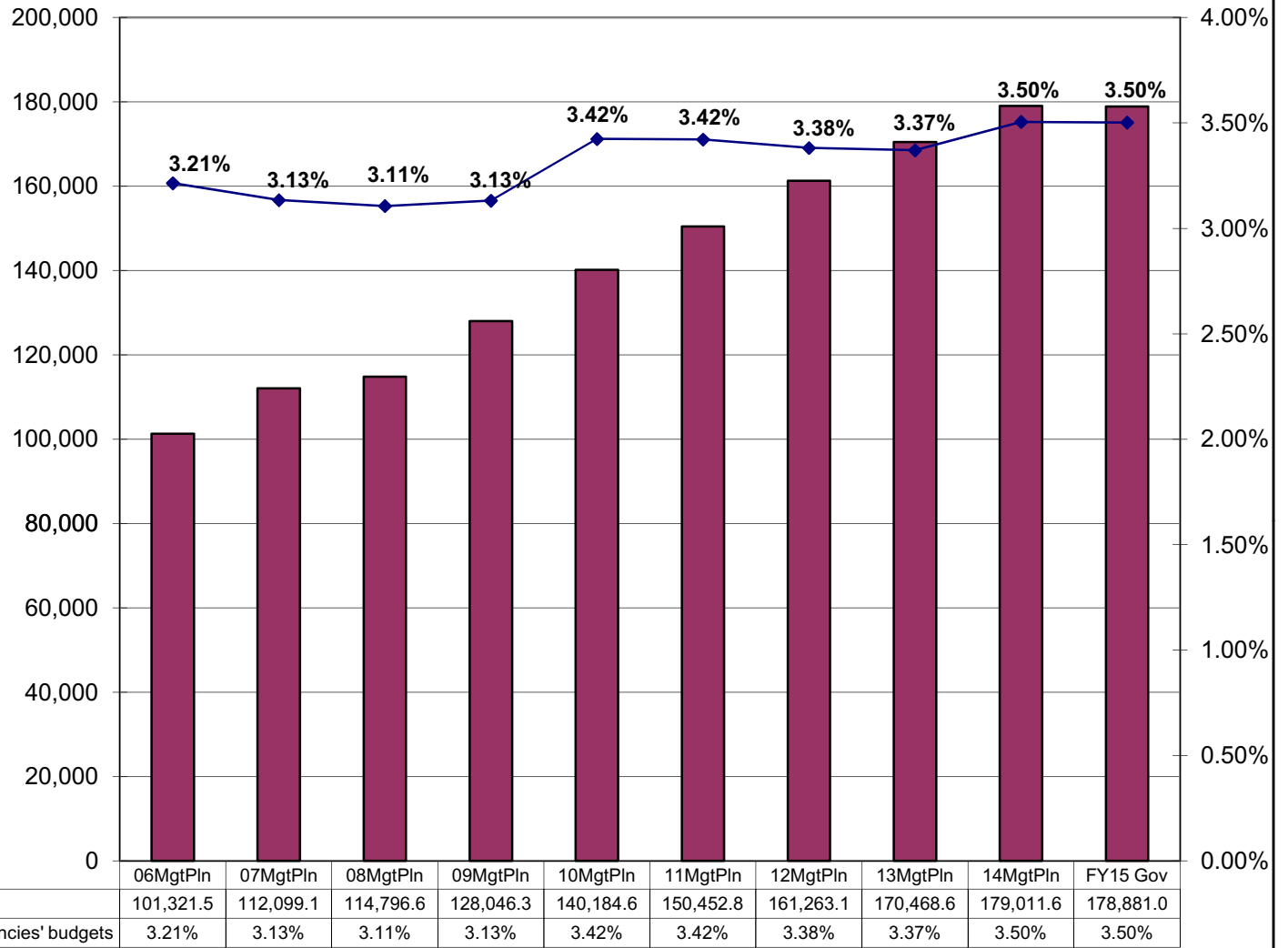


**Department of Public Safety's Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The department's GF budget grew by \$77.6 million between FY06 and the FY15 Governor's Request -- an average annual growth rate of 6.5%.

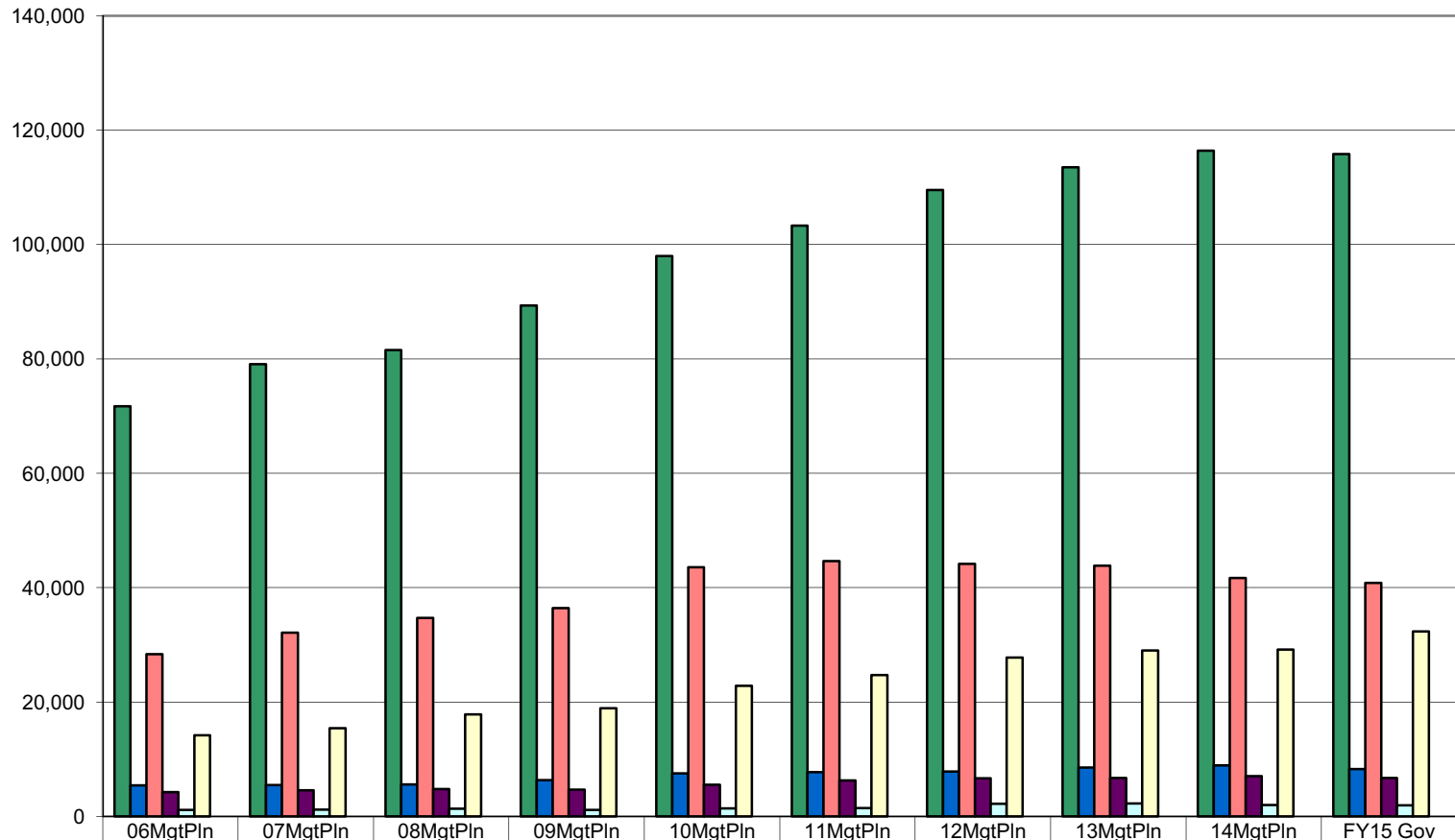
The department's total FY15 Governor's Request GF Budget equals \$540 per resident worker.*



* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

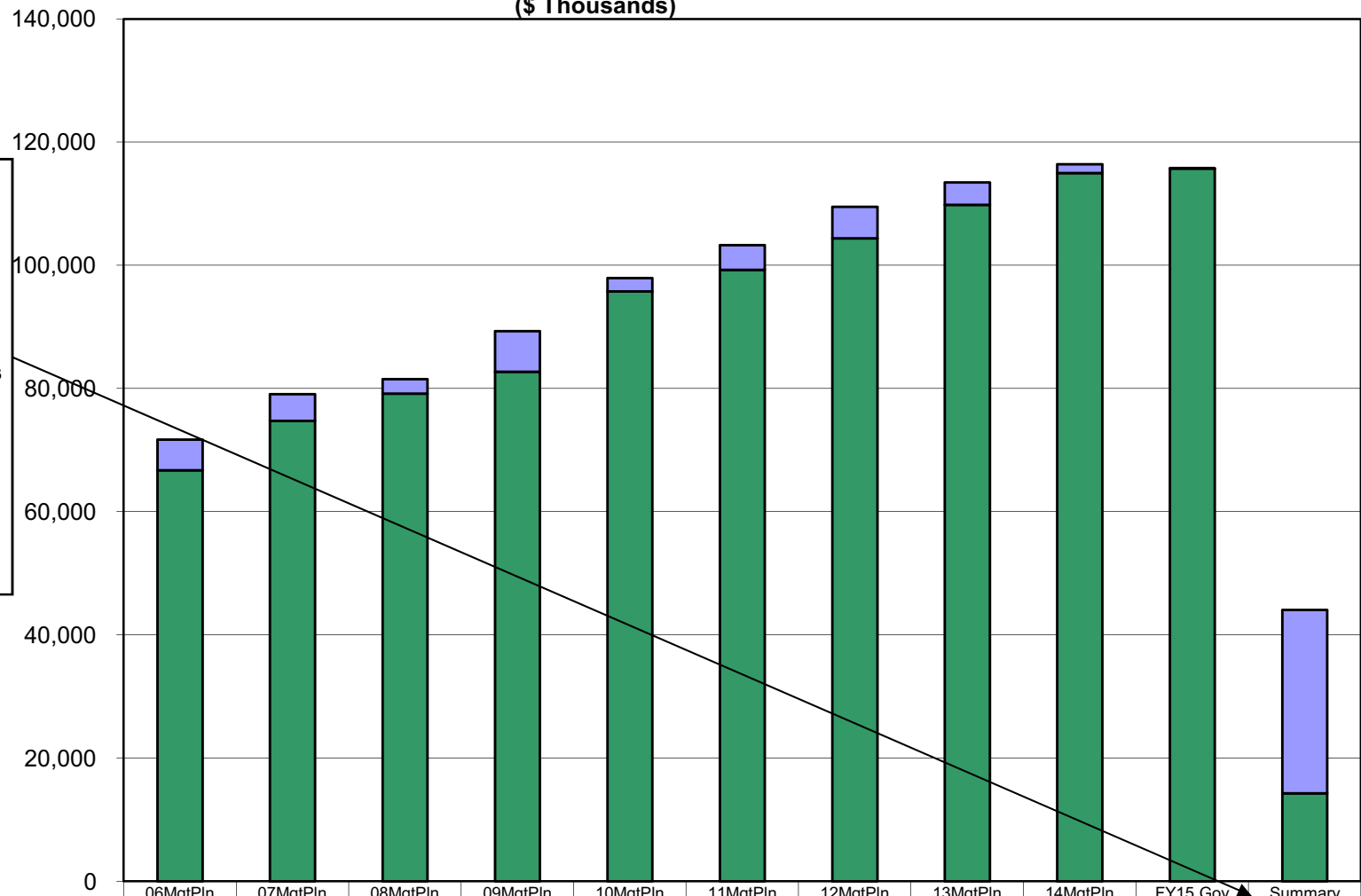
The majority of funding is in the following line items:
Personal Services: 57% in FY06 and 56% in the FY15 Governor's Request;
Contractual Services: 23% in FY06 and 20% in the FY15 Governor's Request; and
Grants, Benefits: 11% in FY06 and 16% in the FY15 Governor's Request.

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



	06MgtPin	07MgtPin	08MgtPin	09MgtPin	10MgtPin	11MgtPin	12MgtPin	13MgtPin	14MgtPin	FY15 Gov
Personal Services	71721.1	79093.4	81538.3	89338.5	97959.4	103299.5	109531.9	113487.3	116430.6	115789.9
Travel	5402.3	5468.8	5565.2	6339.9	7537.5	7726.1	7837.4	8539.5	8935.2	8287.7
Contractual Services	28388.3	32132.5	34706.6	36420.9	43583.8	44628.9	44144.8	43854.1	41658.2	40831.9
Commodities	4223.9	4559.6	4790.2	4681.5	5539.9	6287.4	6668.1	6715.1	7020.8	6733
Capital Outlay	1134.7	1195.6	1346.1	1130.1	1396.3	1474.2	2179.7	2273.1	2004.3	1947.8
Grants, Benefits	14177.6	15431.2	17850.5	18902	22806.3	24696.1	27753.2	28994.2	29194.6	32349.5
Miscellaneous	0	0	0	0	0	0	0	0	0	0

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



Personal Services increased by \$44.1 million from FY06 to FY15 Governor's Request -- an increase of 61%.

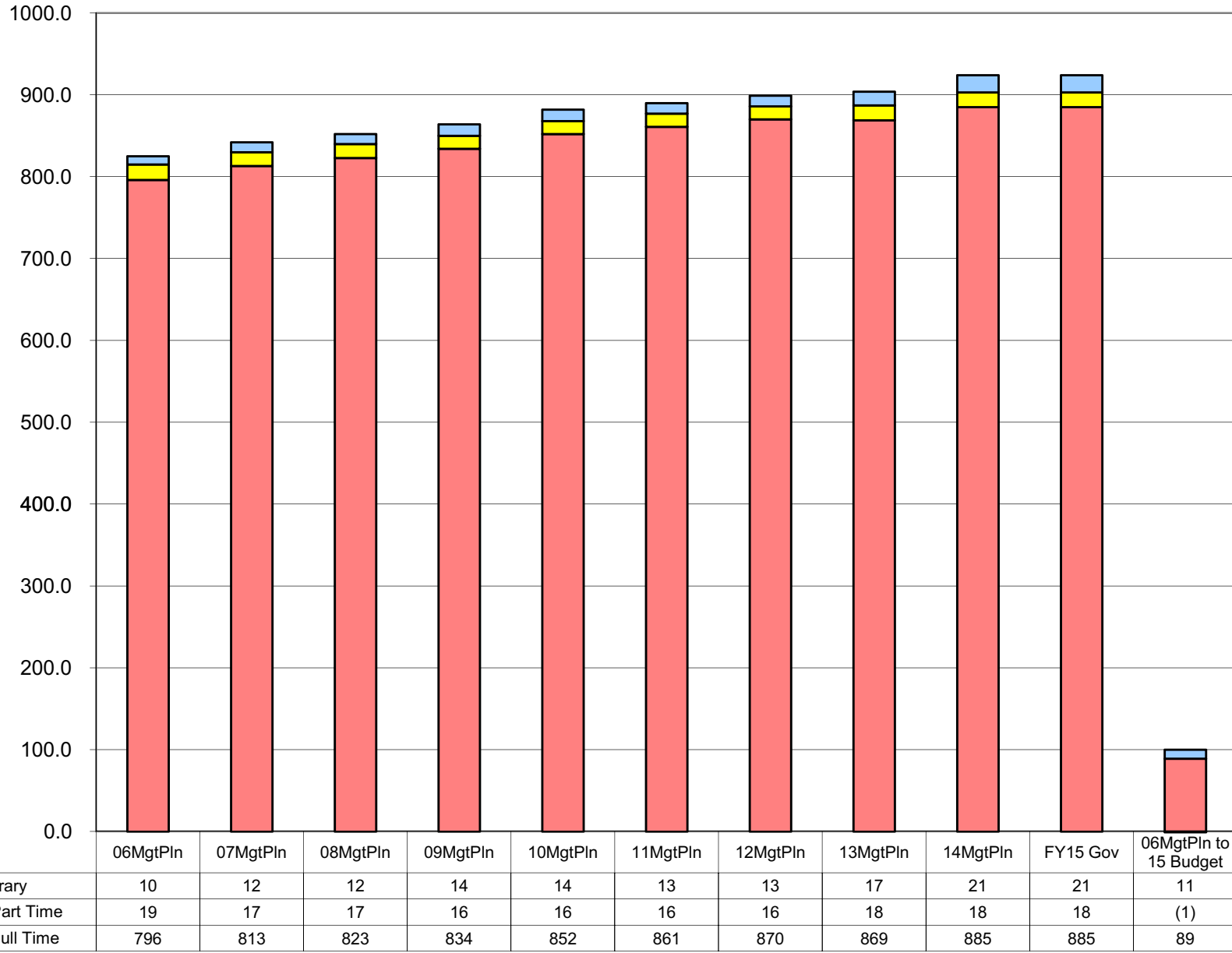
Summary *
 The change consists of a \$29.8 million increase for contractual salary adjustments and a \$14.3 million increase in non-contractual personal service costs.

	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov ▲	Summary
■ Salary Adjustments	4,981.1	4,324.2	2,369.9	6,626.5	2,166.1	4,015.5	5,131.3	3,642.9	1,449.3	66.7	29,792.4
■ Personal Svcs less Salary Adjustments	66,740.0	74,769.2	79,168.4	82,712.0	95,793.3	99,284.0	104,400.6	109,844.4	114,981.3	115,723.2	14,276.4

*The numbers in this column highlight the total change in the personal services line from FY06 to FY15 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 (perhaps from transfers between line items or increases from new positions).

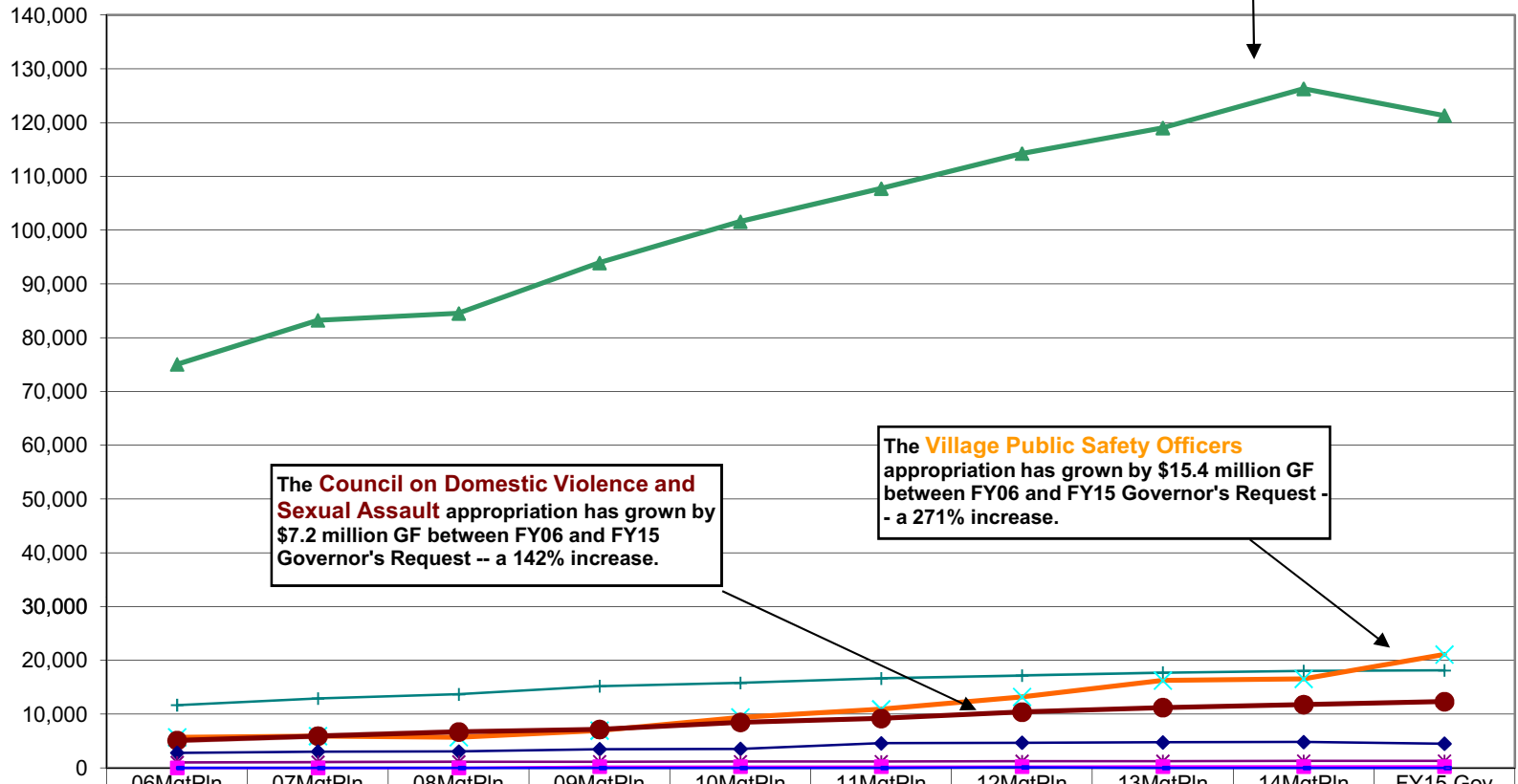
Department of Public Safety Budgeted Positions

Between FY06& FY15 Governor's Request, the total number of positions increased by 99 PCNs. This increase includes the addition of 16 PFT Alaska State Troopers in FY14.



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

The Alaska State Troopers appropriation has grown by \$46.3 million GF between FY06 and FY15 Governor's Request -- a 62% increase.



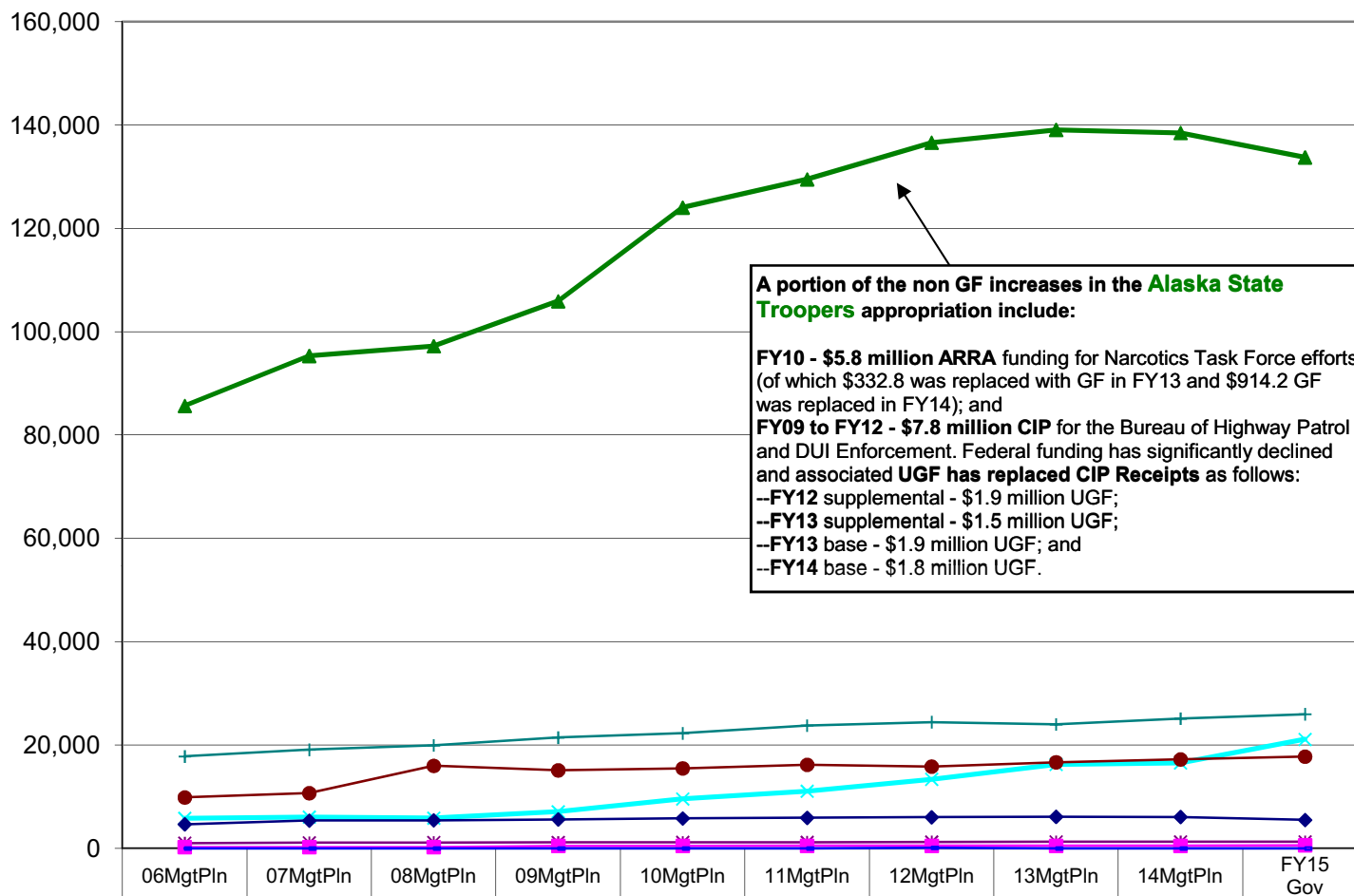
The Council on Domestic Violence and Sexual Assault appropriation has grown by \$7.2 million GF between FY06 and FY15 Governor's Request -- a 142% increase.

The Village Public Safety Officers appropriation has grown by \$15.4 million GF between FY06 and FY15 Governor's Request - a 271% increase.

	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
Alaska State Troopers	75,050.4	83,242.5	84,529.6	93,917.2	101,589.5	107,737.6	114,248.6	119,022.6	126,303.6	121,318.1
Statewide Support	11,670.4	12,902.1	13,691.8	15,191.1	15,798.5	16,638.2	17,179.2	17,704.6	18,029.4	18,132.5
Village Public Safety Officers	5,689.9	5,921.7	5,706.0	6,933.5	9,405.7	10,893.4	13,196.4	16,251.2	16,557.4	21,091.3
Domestic Viol/Sexual Assault	5,092.3	5,923.3	6,683.6	7,149.7	8,466.0	9,188.1	10,376.2	11,224.6	11,778.2	12,315.6
Fire and Life Safety	2,803.6	3,024.2	3,055.0	3,471.0	3,528.1	4,577.0	4,671.9	4,752.8	4,813.4	4,494.8
AK Police Standards Council	1,014.9	1,085.3	1,130.6	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3
Alaska Fire Standards Council	-	-	-	228.4	232.2	240.7	245.8	250.9	254.4	254.4
Victims for Justice	-	-	-	-	-	-	100.0	-	-	-

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

The Department of Public Safety's budget grew by \$80.9 million (All Funds) between FY06 and FY15 Governor's Request -- a 65% 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 has significantly declined and associated UGF has replaced CIP Receipts as follows:

- FY12 supplemental - \$1.9 million UGF;
- FY13 supplemental - \$1.5 million UGF;
- FY13 base - \$1.9 million UGF; and
- FY14 base - \$1.8 million UGF.

	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
Alaska State Troopers	85,658.4	95,318.2	97,210.2	105,908.1	124,021.7	129,499.3	136,596.7	139,072.4	138,488.4	133,749.5
Statewide Support	17,802.5	19,101.1	19,930.5	21,449.8	22,282.0	23,774.5	24,444.0	23,991.3	25,112.5	25,973.6
Village Public Safety Officers	5,813.6	6,054.5	5,861.2	7,095.7	9,571.0	11,064.9	13,372.7	16,253.2	16,557.4	21,091.3
Domestic Viol/Sexual Assault	9,856.1	10,692.7	15,976.2	15,113.4	15,487.8	16,177.0	15,831.1	16,667.4	17,226.6	17,762.6
Fire and Life Safety	4,665.6	5,387.3	5,434.3	5,608.2	5,810.0	5,924.1	6,025.9	6,112.3	6,075.3	5,505.2
AK Police Standards Council	1,014.9	1,085.3	1,130.6	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,275.2	1,274.3
Alaska Fire Standards Council	236.8	242.0	253.9	482.3	486.1	494.6	499.7	504.8	508.3	583.3
Victims for Justice	-	-	-	-	-	-	100.0	-	-	-

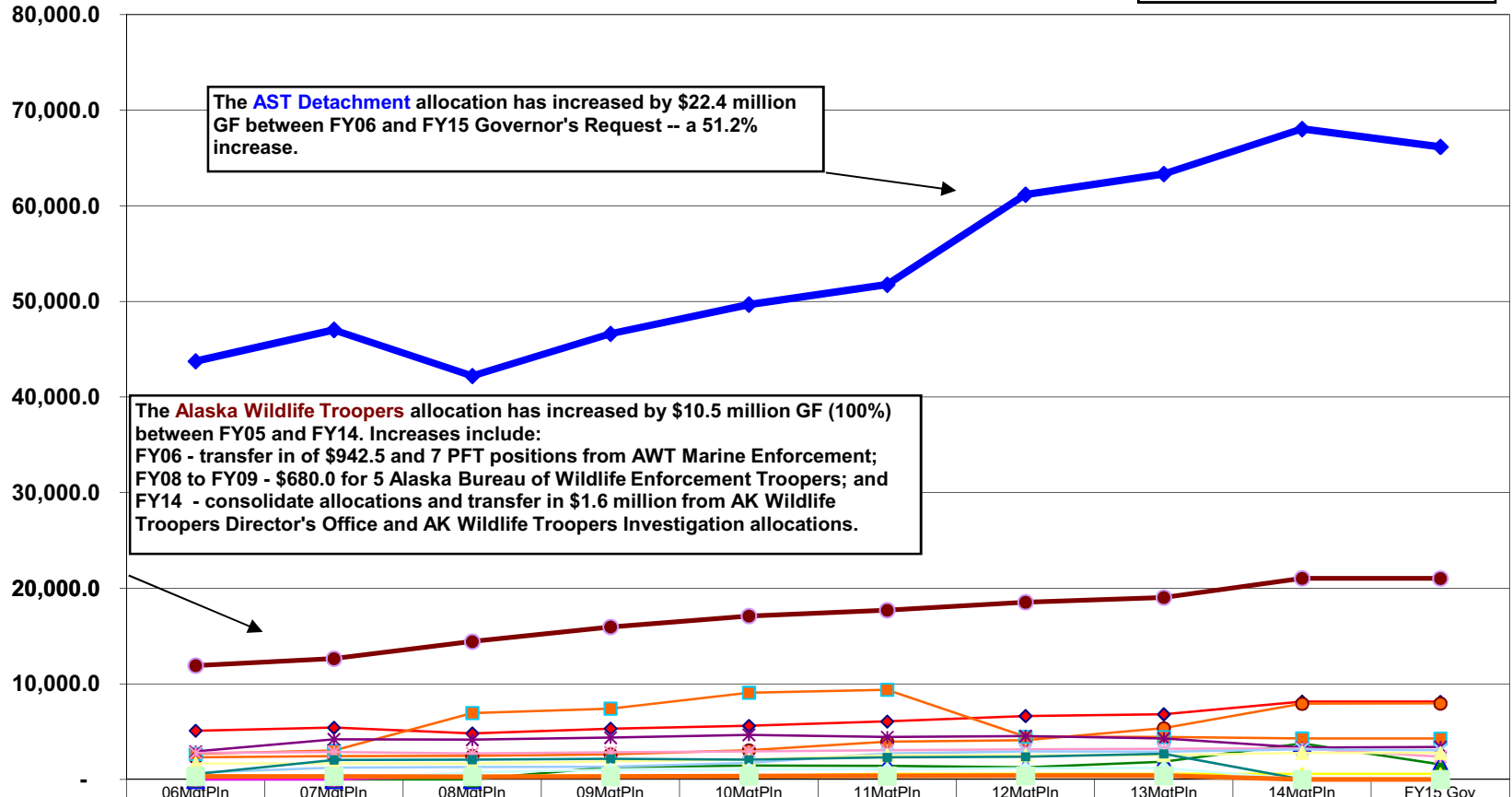
**Department of Public Safety
 Allocations within the Alaska State Troopers Appropriation
 (General Funds)
 (\$ Thousands)**

The Alaska State Trooper appropriation budget grew by \$77.6 million GF between FY06 and FY15 Governor's Request -- a 77% increase.

FY10 - due to successful recruiting efforts and low vacancy factors, the Alaska State Troopers appropriation received increments totaling \$4.1 million GF in FY10 (various allocations) to fully fund commissioned officers.

The AST Detachment allocation has increased by \$22.4 million GF between FY06 and FY15 Governor's Request -- a 51.2% increase.

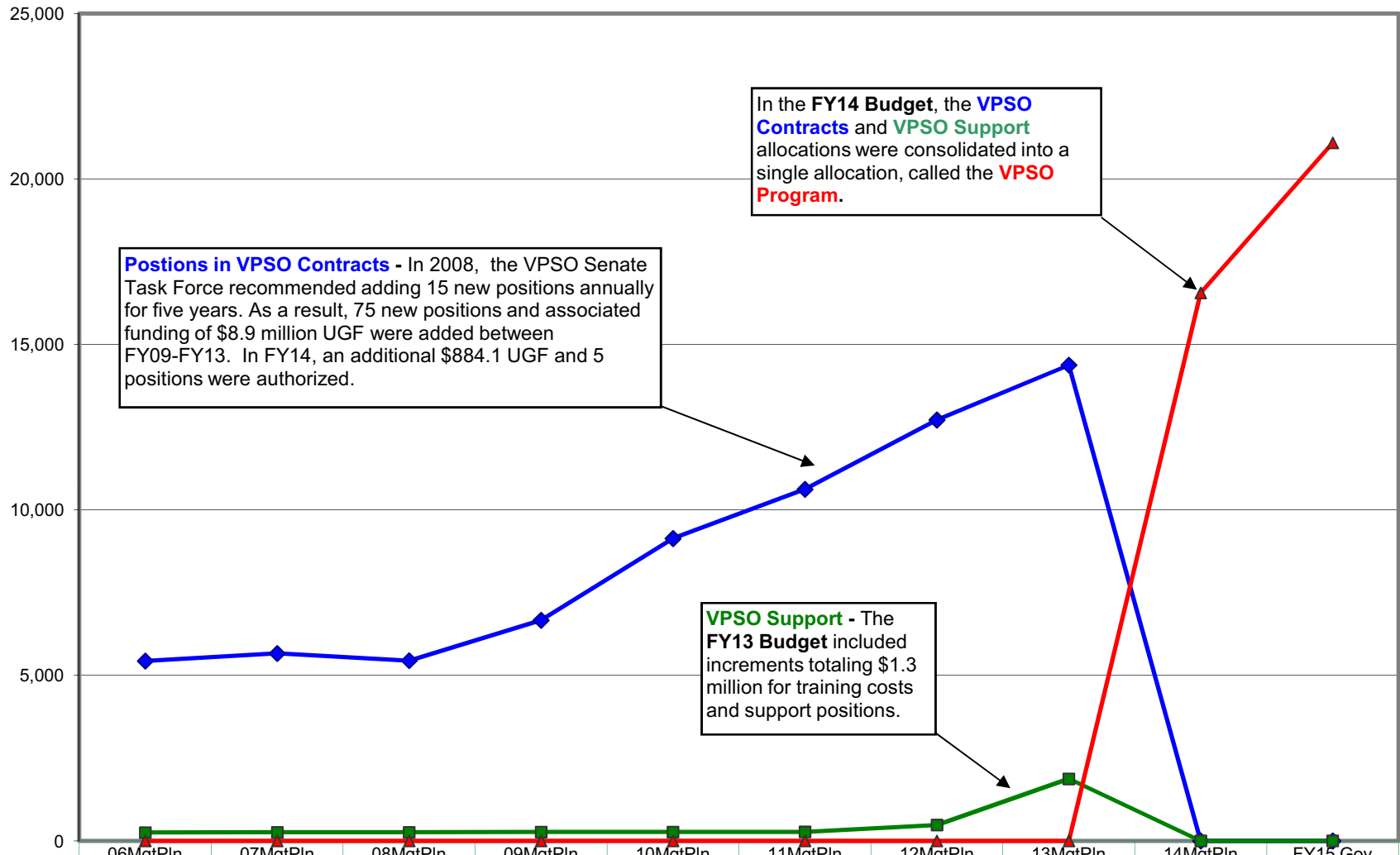
The Alaska Wildlife Troopers allocation has increased by \$10.5 million GF (100%) between FY05 and FY14. Increases include: FY06 - transfer in of \$942.5 and 7 PFT positions from AWT Marine Enforcement; FY08 to FY09 - \$680.0 for 5 Alaska Bureau of Wildlife Enforcement Troopers; and FY14 - consolidate allocations and transfer in \$1.6 million from AK Wildlife Troopers Director's Office and AK Wildlife Troopers Investigation allocations.



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
AST Detachments	43,755.6	47,032.0	42,210.0	46,628.2	49,687.6	51,757.0	61,174.0	63,328.8	68,043.9	66,172.4
Alaska Wildlife Troopers	11,912.0	12,641.1	14,420.6	15,957.9	17,102.8	17,705.2	18,546.4	19,035.3	21,041.4	21,029.9
Alaska Bureau of Investigation	5,096.1	5,421.8	4,815.7	5,317.2	5,608.9	6,068.7	6,635.3	6,817.5	8,148.8	8,134.2
Statewide Drug & Alcohol Unit	2,301.3	2,431.8	2,462.4	2,636.8	3,042.6	3,940.5	4,087.8	5,356.2	7,917.3	7,942.5
Special Projects	-	-	-	1,301.4	1,448.7	1,417.8	1,258.1	1,848.5	3,771.0	1,561.9
AK Bureau of Judicial Svcs	2,680.4	3,017.7	6,949.8	7,417.2	9,074.2	9,388.8	4,467.2	4,436.9	4,292.8	4,283.6
AK Wildlife Troopers Aircraft	2,915.6	4,197.5	4,153.0	4,375.6	4,673.0	4,435.5	4,541.5	4,296.4	3,323.2	3,398.2
AK Wildlife Troopers Marine	2,781.6	2,873.5	2,726.9	2,830.2	2,928.2	3,065.0	3,153.8	3,200.3	3,242.8	2,371.3
Rural Trooper Housing	723.0	1,228.9	1,305.4	1,341.1	1,736.6	2,708.3	2,945.1	2,910.3	3,160.3	3,062.0
Prisoner Transportation	1,656.7	1,656.7	1,656.7	1,884.2	2,084.2	2,534.2	2,534.2	2,534.2	2,784.2	2,784.2
Search and Rescue	376.4	376.4	376.4	390.9	387.9	577.9	577.9	577.9	577.9	577.9
Narcotics Task Force	551.6	2,047.7	2,080.9	2,161.3	2,057.8	2,308.0	2,373.1	2,672.0	-	-
AK Wildlife Troop Investigation	-	-	753.8	1,016.7	1,038.2	1,078.1	1,168.3	1,204.6	-	-
AK Wildlife Troopers Dir Ofc	-	-	329.7	350.9	370.1	377.0	399.6	408.7	-	-
AST Director's Office	300.1	317.4	288.3	307.6	348.7	375.6	386.3	395.0	-	-

**Department of Public Safety
Allocations within the VPSO Appropriation
(GF Only)
(\$ Thousands)**

The Village Public Safety Program has grown by \$15.4 million GF between FY06 and FY15 Governor's Request -- a 271% increase. The Governor's FY15 Budget requests \$3.4 million GF for 15 additional VPSOs and 1 Trooper for VPSO Oversight.



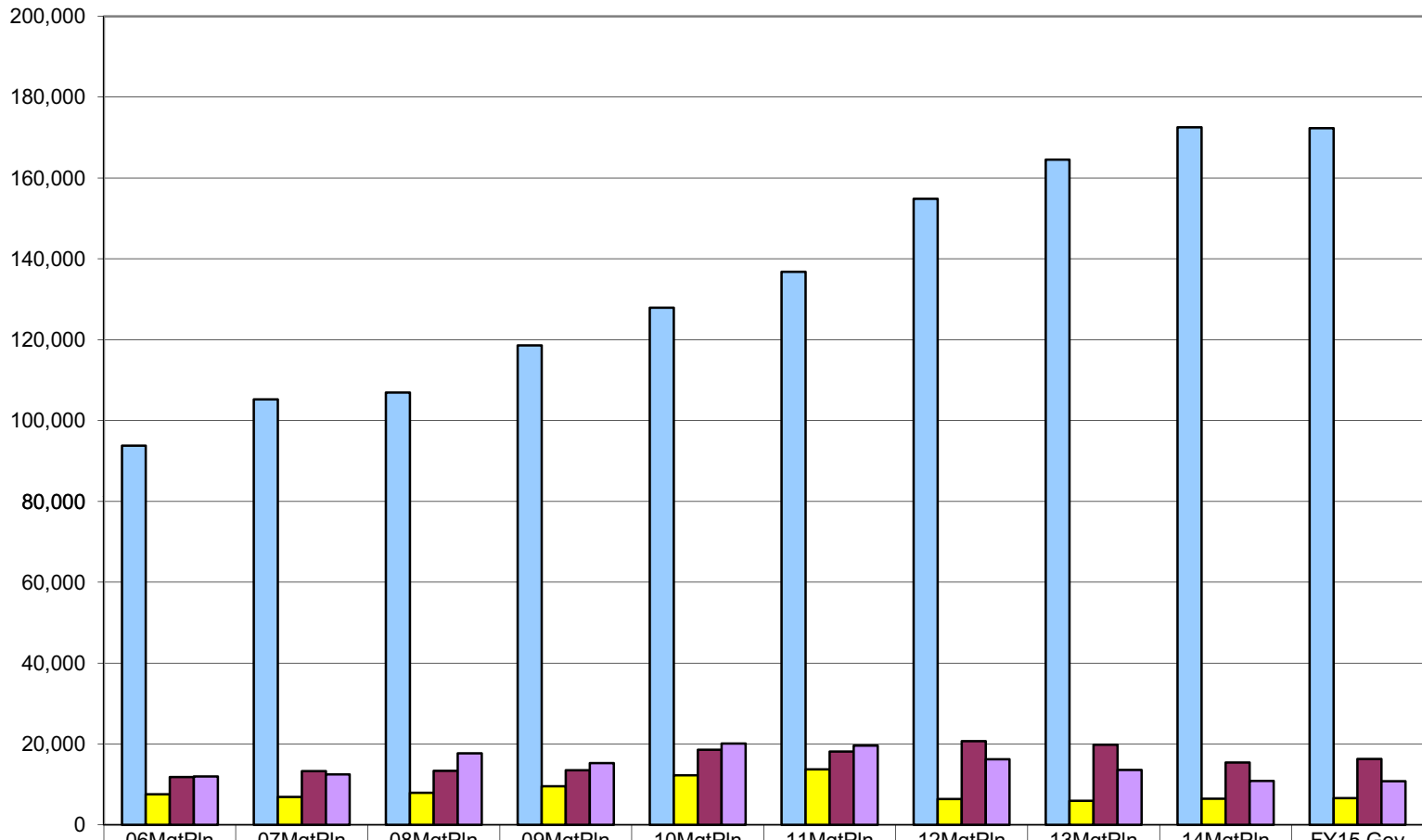
Postions in VPSO Contracts - In 2008, the VPSO Senate Task Force recommended adding 15 new positions annually for five years. As a result, 75 new positions and associated funding of \$8.9 million UGF were added between FY09-FY13. In FY14, an additional \$884.1 UGF and 5 positions were authorized.

In the **FY14 Budget**, the **VPSO Contracts** and **VPSO Support** allocations were consolidated into a single allocation, called the **VPSO Program**.

VPSO Support - The **FY13 Budget** included increments totaling \$1.3 million for training costs and support positions.

	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
◆ VPSO Contracts	5,436.4	5,663.0	5,446.4	6,666.3	9,136.6	10,621.9	12,717.7	14,376.6	-	-
■ VPSO Support	253.5	258.7	259.6	267.2	269.1	271.5	478.7	1,874.6	-	-
▲ VPSO Program	-	-	-	-	-	-	-	-	16,557.4	21,091.3

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

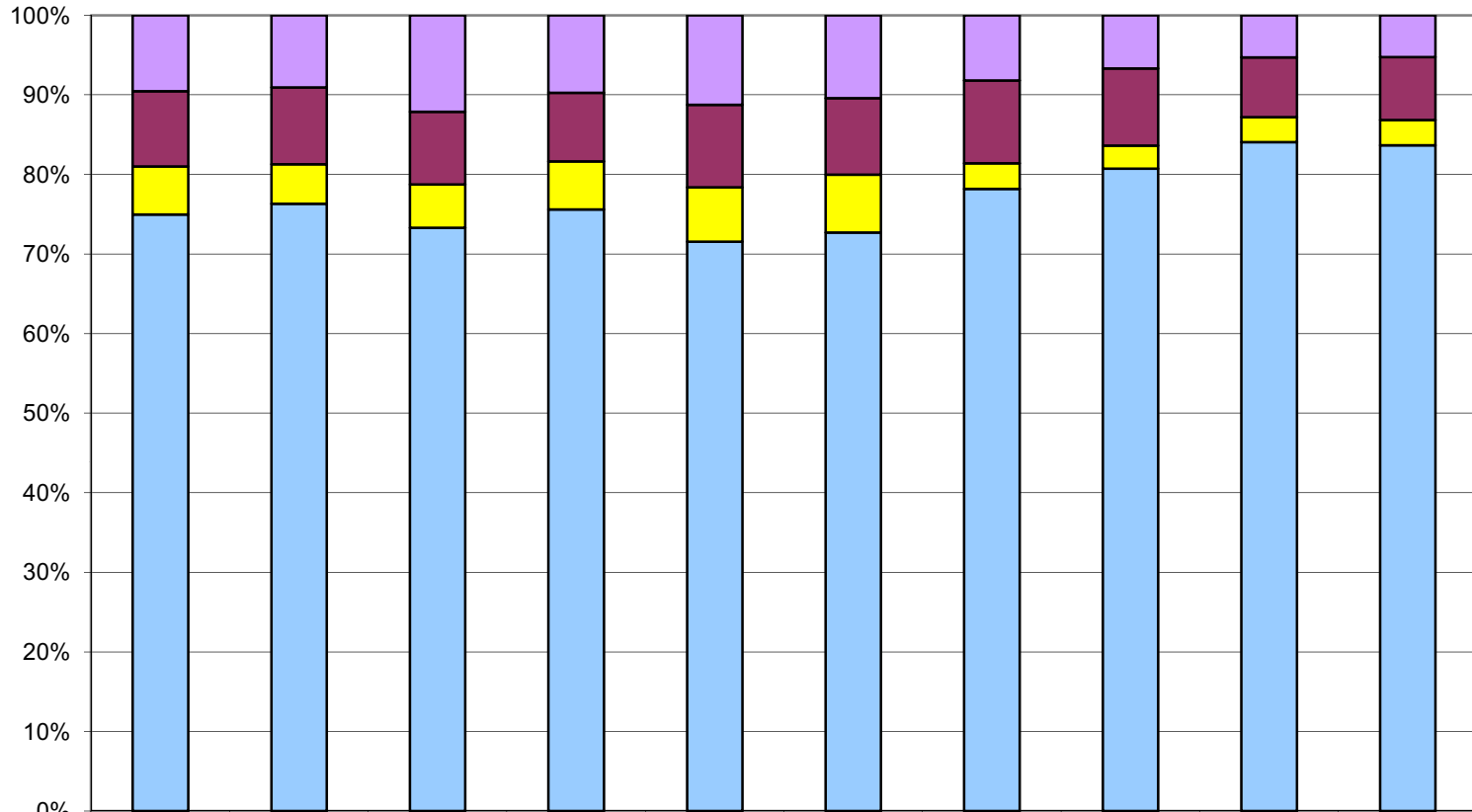


■ Unrestricted General (UGF)	93,764.6	105,254.5	106,894.5	118,557.6	127,938.6	136,764.8	154,879.7	164,560.0	172,552.7	172,328.8
■ Designated General (DGF)	7,556.9	6,844.6	7,902.1	9,488.7	12,246.0	13,688.0	6,383.4	5,908.6	6,458.9	6,552.2
■ Other State Funds (Other)	11,800.1	13,294.1	13,329.0	13,509.0	18,513.9	18,077.8	20,670.4	19,825.5	15,379.7	16,274.5
■ Federal Receipts (Fed)	11,926.3	12,487.9	17,671.3	15,257.6	20,124.7	19,581.6	16,181.6	13,569.2	10,852.4	10,784.3

The percentage of general funds (UGF & DGF) in the Department of Public Safety's budget has increased from 81% in FY06 to 87% in the FY15 Governor's Request.

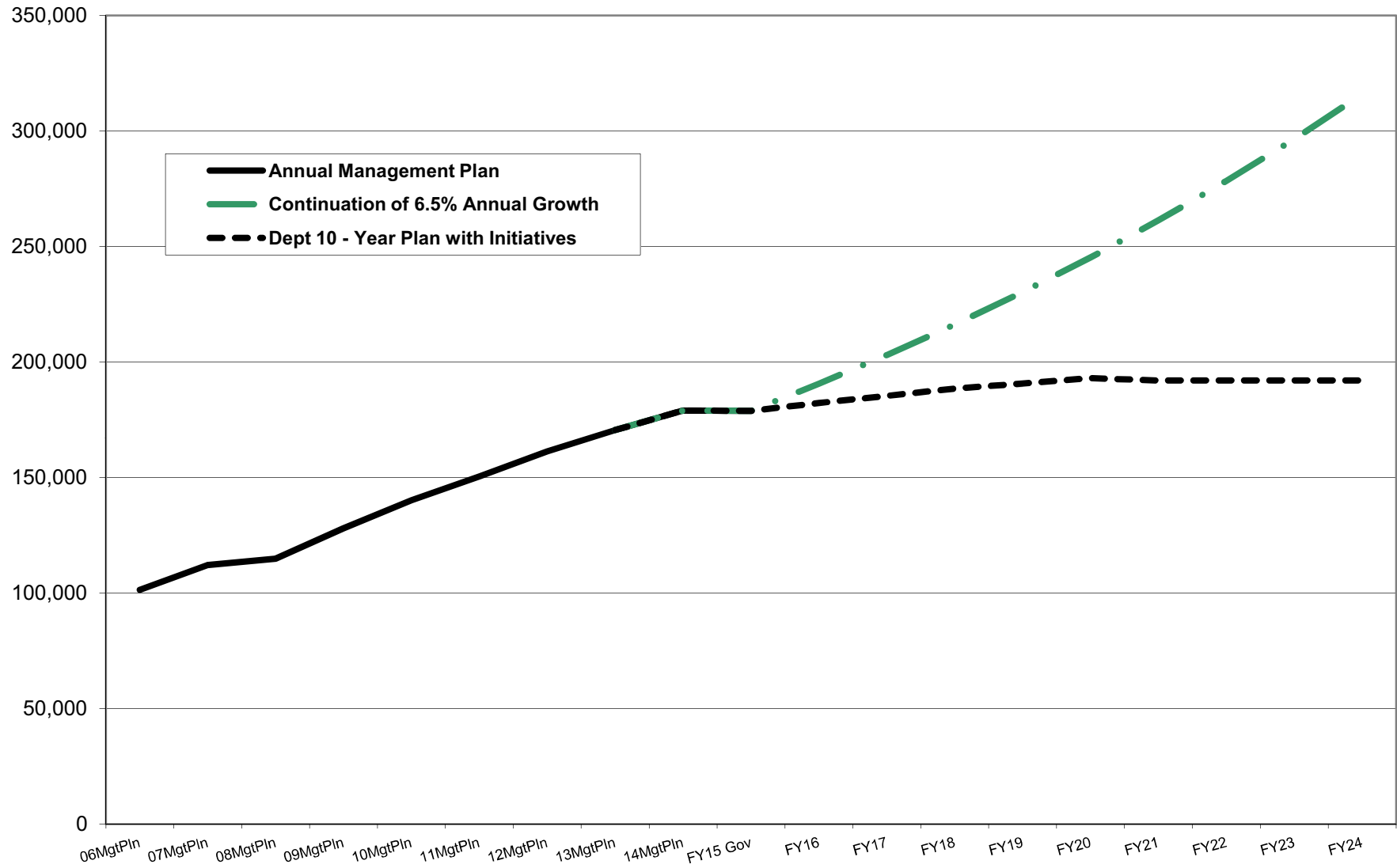
The percentage of federal funds in the department's budget has decreased from 10% in FY06 to 5% in the FY15 Governor's Request.

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



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
■ Federal Receipts (Fed)	11,926.3	12,487.9	17,671.3	15,257.6	20,124.7	19,581.6	16,181.6	13,569.2	10,852.4	10,784.3
■ Other State Funds (Other)	11,800.1	13,294.1	13,329.0	13,509.0	18,513.9	18,077.8	20,670.4	19,825.5	15,379.7	16,274.5
■ Designated General (DGF)	7,556.9	6,844.6	7,902.1	9,488.7	12,246.0	13,688.0	6,383.4	5,908.6	6,458.9	6,552.2
■ Unrestricted General (UGF)	93,764.6	105,254.5	106,894.5	118,557.6	127,938.6	136,764.8	154,879.7	164,560.0	172,552.7	172,328.8

**Department of Public Safety
Continued Budget Growth Compared to 10-Year Plan
(Non-Formula Only)
(GF Only)**



**Department of Public Safety
Continued Budget Growth Compared to 10-Year Plan
(Non-Formula Only)
(All Funds)**

