

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

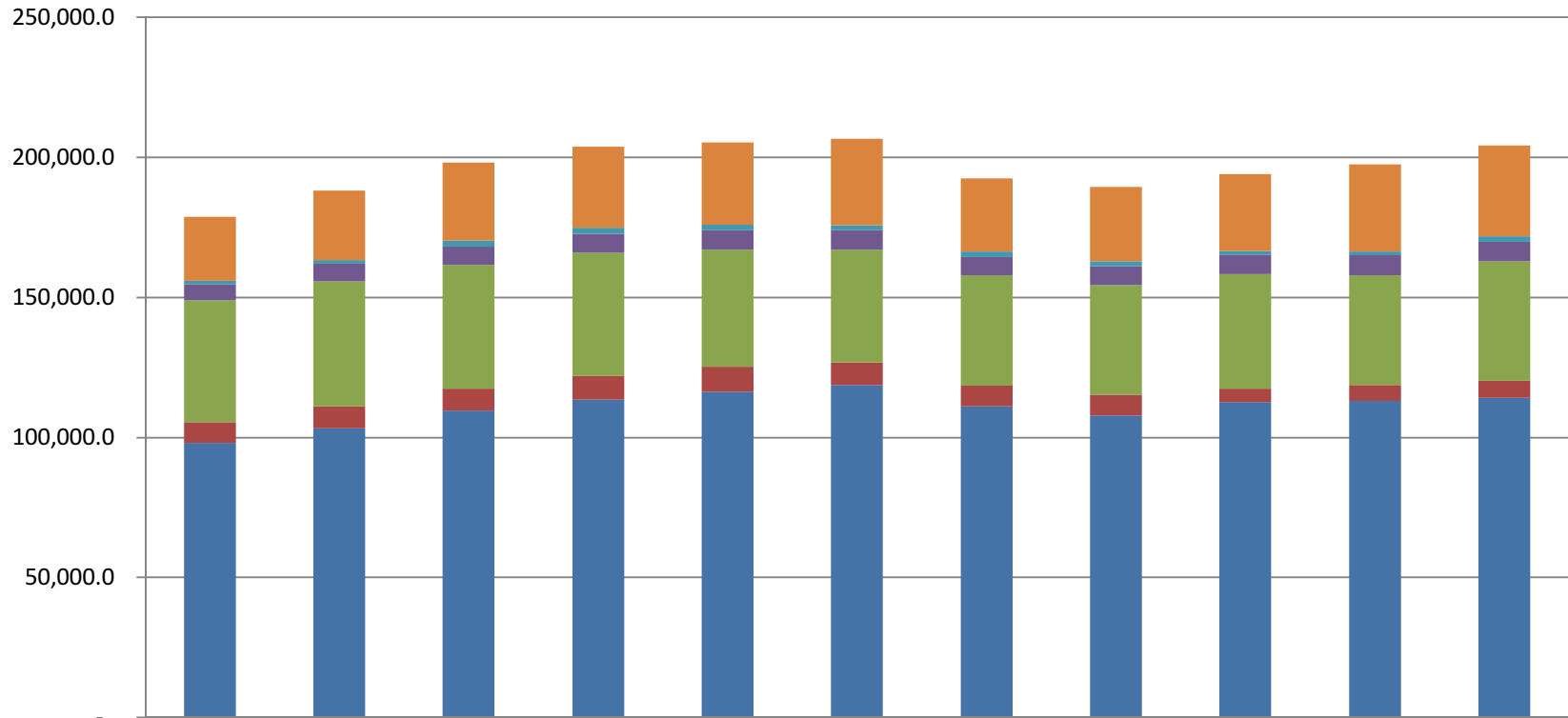
The department's GF budget grew by \$44.4 million between FY10 and the FY20 -- an average annual growth rate of 2.4%.

The department's total FY20 GF Budget equals \$510 per resident worker.*



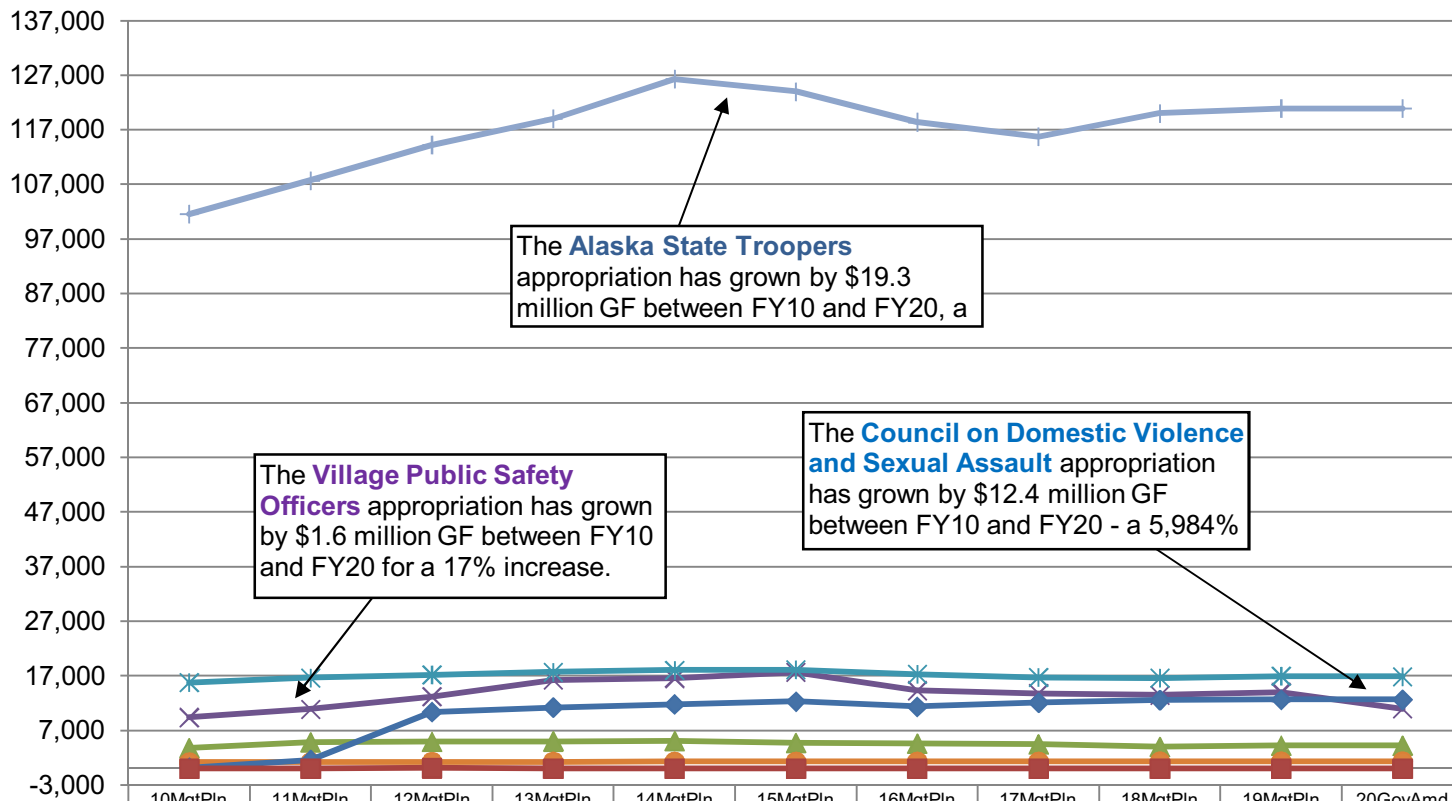
* According to the Department of Labor, there were 327,048 resident workers in Alaska in 2016.

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



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
7 Grants, Benefits	22,806.3	24,696.1	27,753.2	28,994.2	29,194.6	30,822.1	26,151.0	26,510.3	27,420.3	31,254.7	32,469.7
5 Capital Outlay	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	1,346.7	1,815.1
4 Commodities	5,539.9	6,287.4	6,668.1	6,715.1	7,020.8	6,933.1	6,725.7	6,609.4	6,873.6	7,182.7	6,999.7
3 Services	43,583.8	44,628.9	44,144.8	43,854.1	41,658.2	40,145.9	39,198.0	39,333.1	40,826.9	39,008.2	42,611.2
2 Travel	7,537.5	7,726.1	7,837.4	8,539.5	8,935.2	8,127.6	7,562.0	7,309.2	4,835.2	5,674.9	6,265.5
1 Personal Services	97,959.4	103,299.5	109,531.9	113,487.3	116,430.6	118,700.0	111,044.3	107,855.9	112,681.7	113,138.9	114,094.8

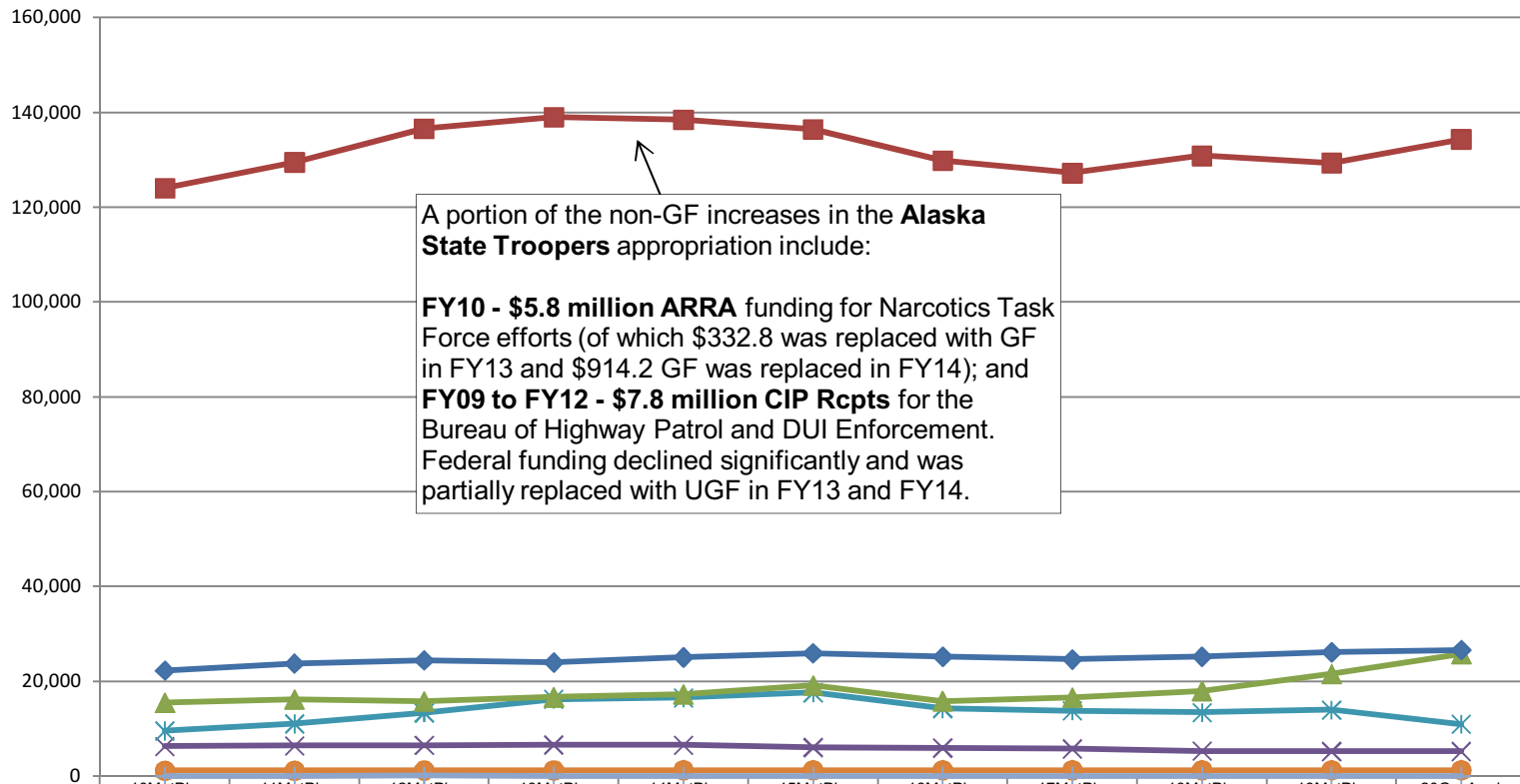
**Department of Public Safety
Appropriations
(GF Only)
(\$ Thousands)**



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Fire and Life Safety	3,760.3	4,817.7	4,917.7	5,003.7	5,067.8	4,734.5	4,605.8	4,460.6	3,975.7	4,210.1	4,210.1
Alaska State Troopers	101,589.5	107,737.6	114,248.6	119,022.6	126,303.6	124,022.1	118,424.2	115,778.5	120,022.8	120,924.7	120,890.7
Village Public Safety Officers	9,405.7	10,893.4	13,196.4	16,251.2	16,557.4	17,653.0	14,311.5	13,806.4	13,457.7	13,977.4	10,977.4
AK Police Standards Council	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	1,288.4	1,288.4
Domestic Viol/Sexual Assault	207.9	1,581.4	10,376.2	11,224.6	11,778.2	12,305.8	11,352.9	12,106.6	12,570.2	12,649.6	12,649.6
Statewide Support	15,798.5	16,638.2	17,179.2	17,704.6	18,029.4	18,119.2	17,295.6	16,723.8	16,583.5	16,959.2	16,876.1
Victims for Justice	-	-	100.0	-	-	-	-	-	-	-	-

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

The Department of Public Safety's budget grew by **\$25.4 million** (all funds) between FY10 and FY20 - a **14%** increase.



A portion of the non-GF increases in the **Alaska State Troopers** appropriation include:

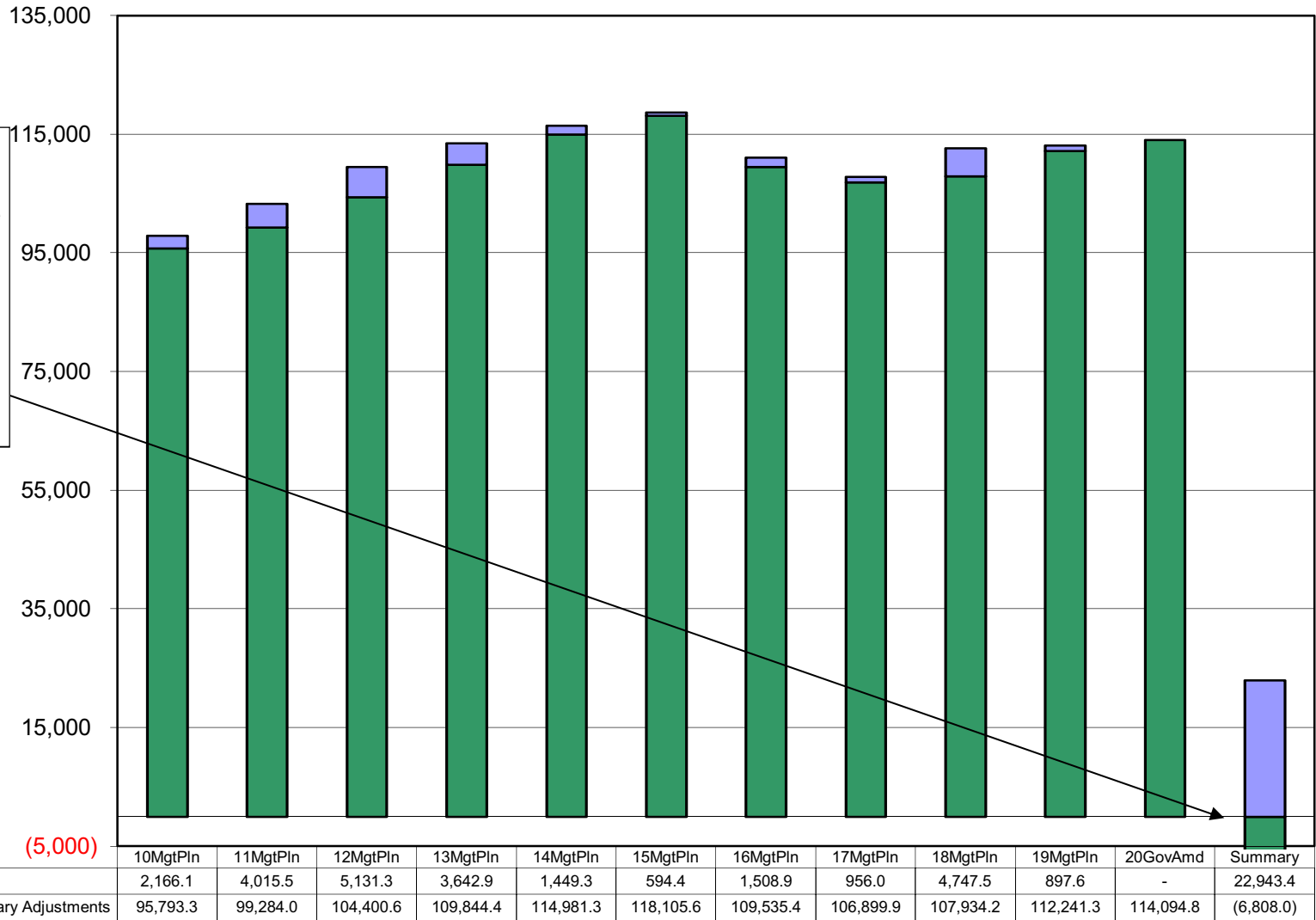
FY10 - \$5.8 million ARRA funding for Narcotics Task Force efforts (of which \$332.8 was replaced with GF in FY13 and \$914.2 GF was replaced in FY14); and
FY09 to FY12 - \$7.8 million CIP Rcpts for the Bureau of Highway Patrol and DUI Enforcement. Federal funding declined significantly and was partially replaced with UGF in FY13 and FY14.

	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Fire and Life Safety	6,296.1	6,418.7	6,525.6	6,617.1	6,583.6	6,074.0	5,948.2	5,802.6	5,319.7	5,244.8	5,244.8
Alaska State Troopers	124,021.7	129,499.3	136,596.7	139,072.4	138,488.4	136,467.0	129,879.0	127,240.1	130,884.2	129,387.7	134,353.7
Village Public Safety Officers	9,571.0	11,064.9	13,372.7	16,253.2	16,557.4	17,653.0	14,311.5	13,806.4	13,457.7	13,977.4	10,977.4
AK Police Standards Council	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	1,288.4	1,288.4
Domestic Viol/Sexual Assault	15,487.8	16,177.0	15,831.1	16,667.4	17,226.6	19,152.8	15,854.0	16,607.2	17,972.3	21,545.2	25,760.2
Statewide Support	22,282.0	23,774.5	24,444.0	23,991.3	25,112.5	25,960.3	25,210.2	24,634.2	25,219.4	26,162.6	26,631.5
Victims for Justice	-	-	100.0	-	-	-	-	-	-	-	-

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

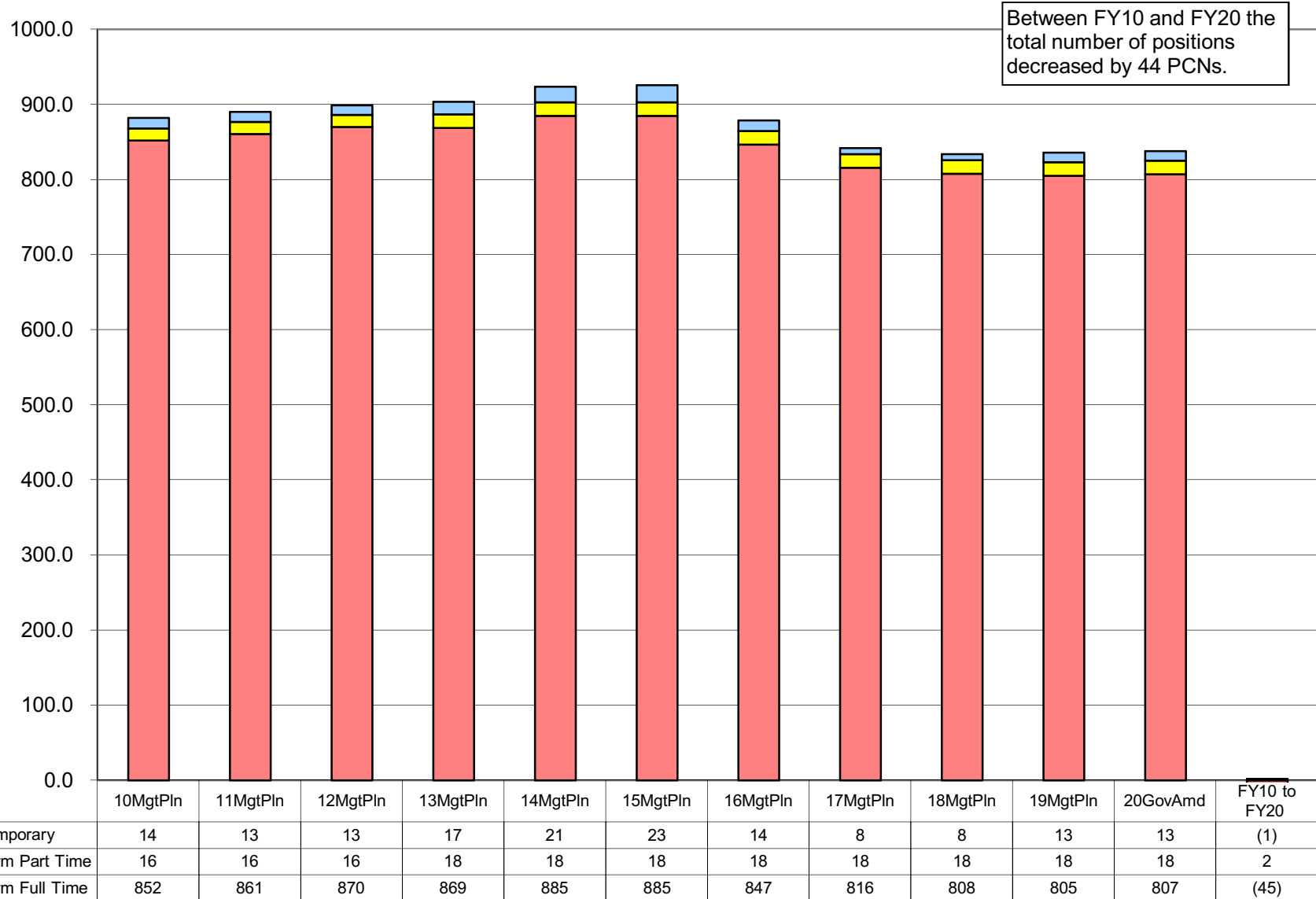
Personal Services increased by \$16.1 million from FY10 to FY20 for an increase of 16%.

Summary*
The change consists of an increase for contractual salary adjustments but an over-all reduction in actual positions.

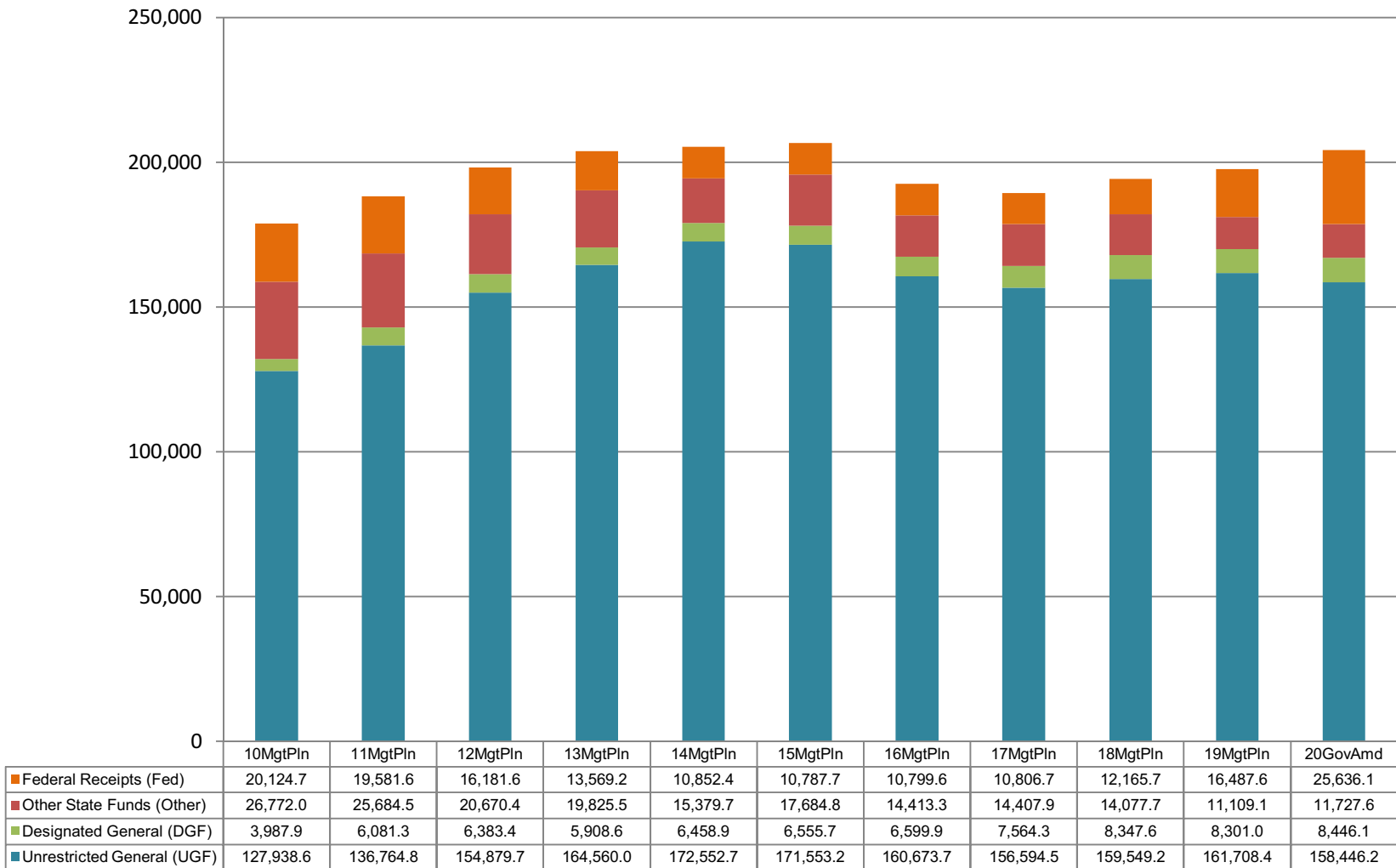


*The numbers in this column highlight the total change in the personal services line from FY09 to FY19 Management Plan and breaks it into two parts: (1) the change attributable to approved salary adjustments (primarily due to existing employees' salary negotiations), and (2) other personal services increases/decreases (perhaps from transfers between line items or new/deleted positions).

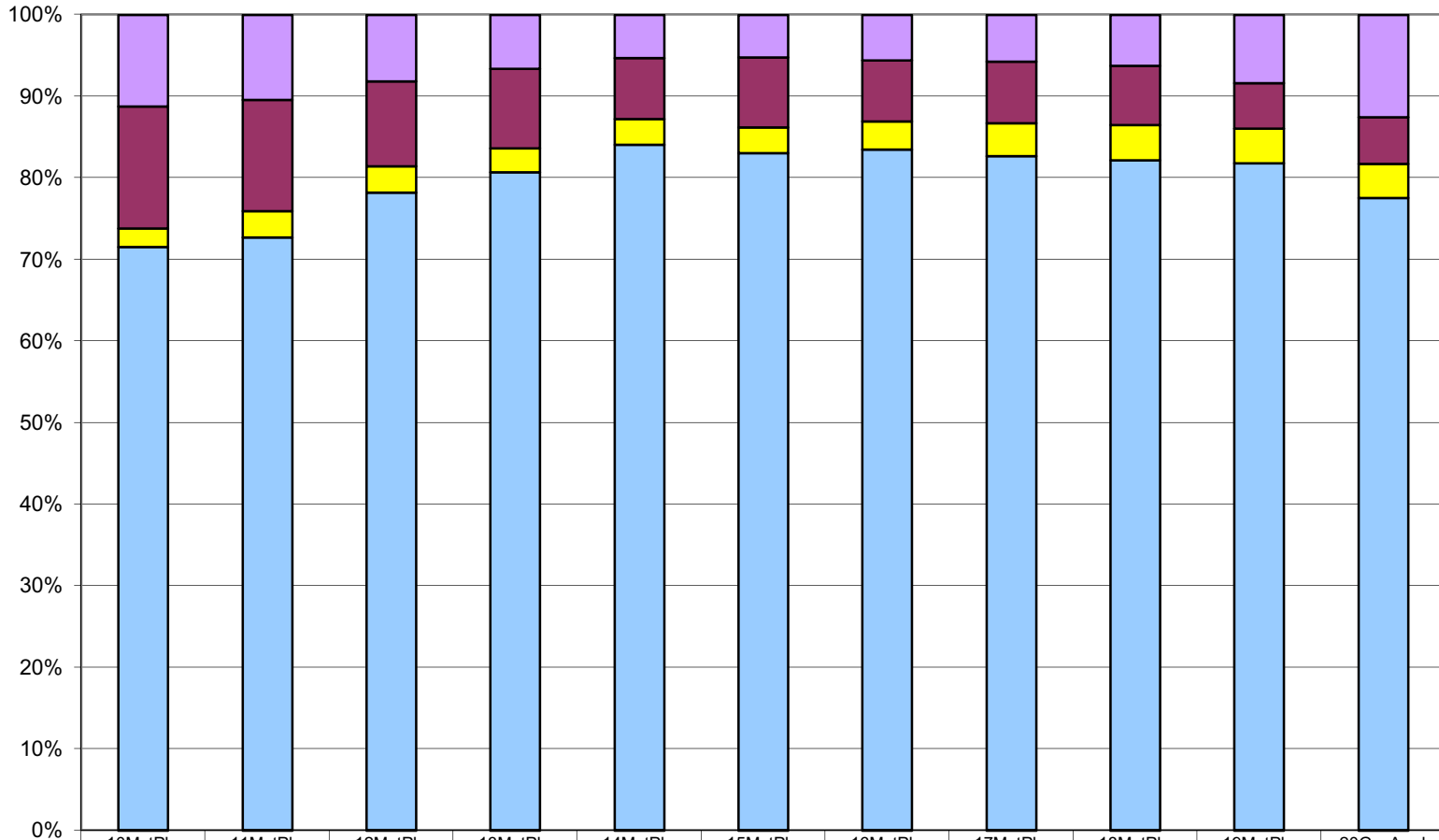
Department of Public Safety Budgeted Positions



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



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



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
■ Federal Receipts (Fed)	20,124.7	19,581.6	16,181.6	13,569.2	10,852.4	10,787.7	10,799.6	10,806.7	12,165.7	16,487.6	25,636.1
■ Other State Funds (Other)	26,772.0	25,684.5	20,670.4	19,825.5	15,379.7	17,684.8	14,413.3	14,407.9	14,077.7	11,109.1	11,727.6
■ Designated General (DGF)	3,987.9	6,081.3	6,383.4	5,908.6	6,458.9	6,555.7	6,599.9	7,564.3	8,347.6	8,301.0	8,446.1
■ Unrestricted General (UGF)	127,938.6	136,764.8	154,879.7	164,560.0	172,552.7	171,553.2	160,673.7	156,594.5	159,549.2	161,708.4	158,446.2