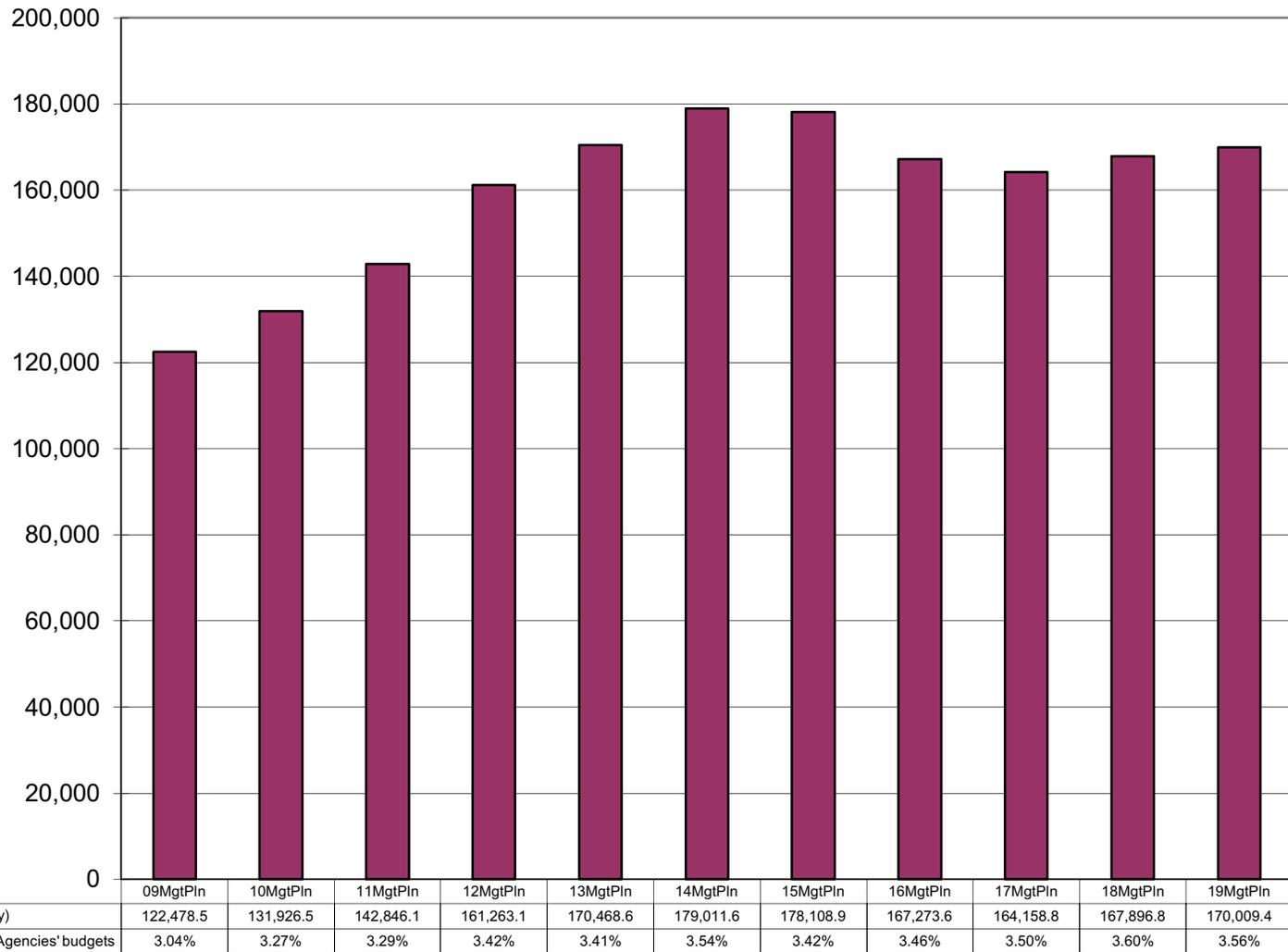


## Department of Public Safety's Share of Total Agency Operations (GF Only) (\$ Thousands)

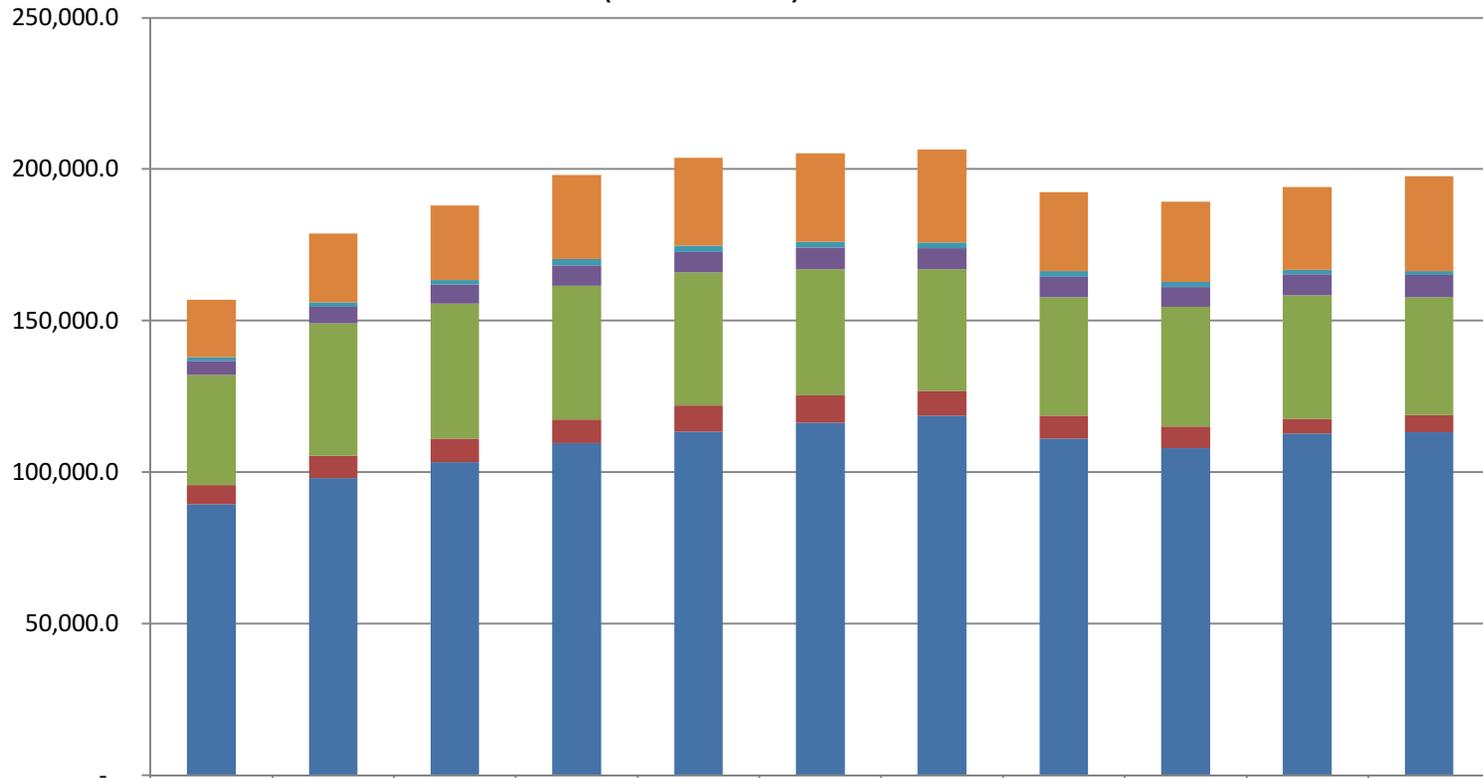
The department's GF budget grew by \$47.5 million between FY09 and the FY19 -- an average annual growth rate of 3.3%.

The department's total FY19 GF Budget equals \$520 per resident worker.\*



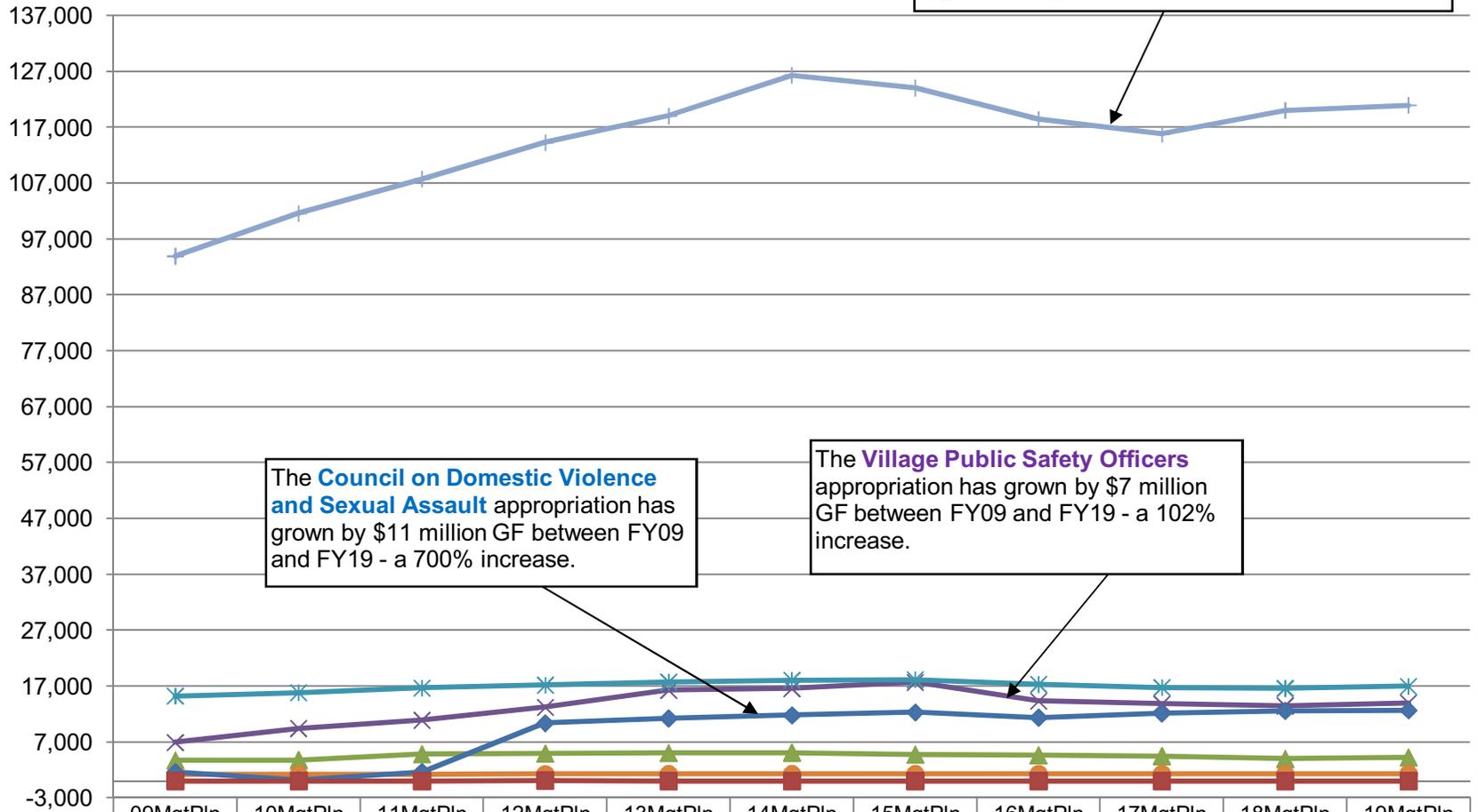
\* According to the Department of Labor, there were 327,048 resident workers in Alaska in 2016.

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



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
7 Grants, Benefits	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	27,420.3	31,254.7
5 Capital Outlay	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	1,346.7
4 Commodities	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	6,873.6	7,182.7
3 Services	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	40,826.9	39,008.2
2 Travel	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	4,835.2	5,674.9
1 Personal Services	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	112,681.7	113,138.9

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

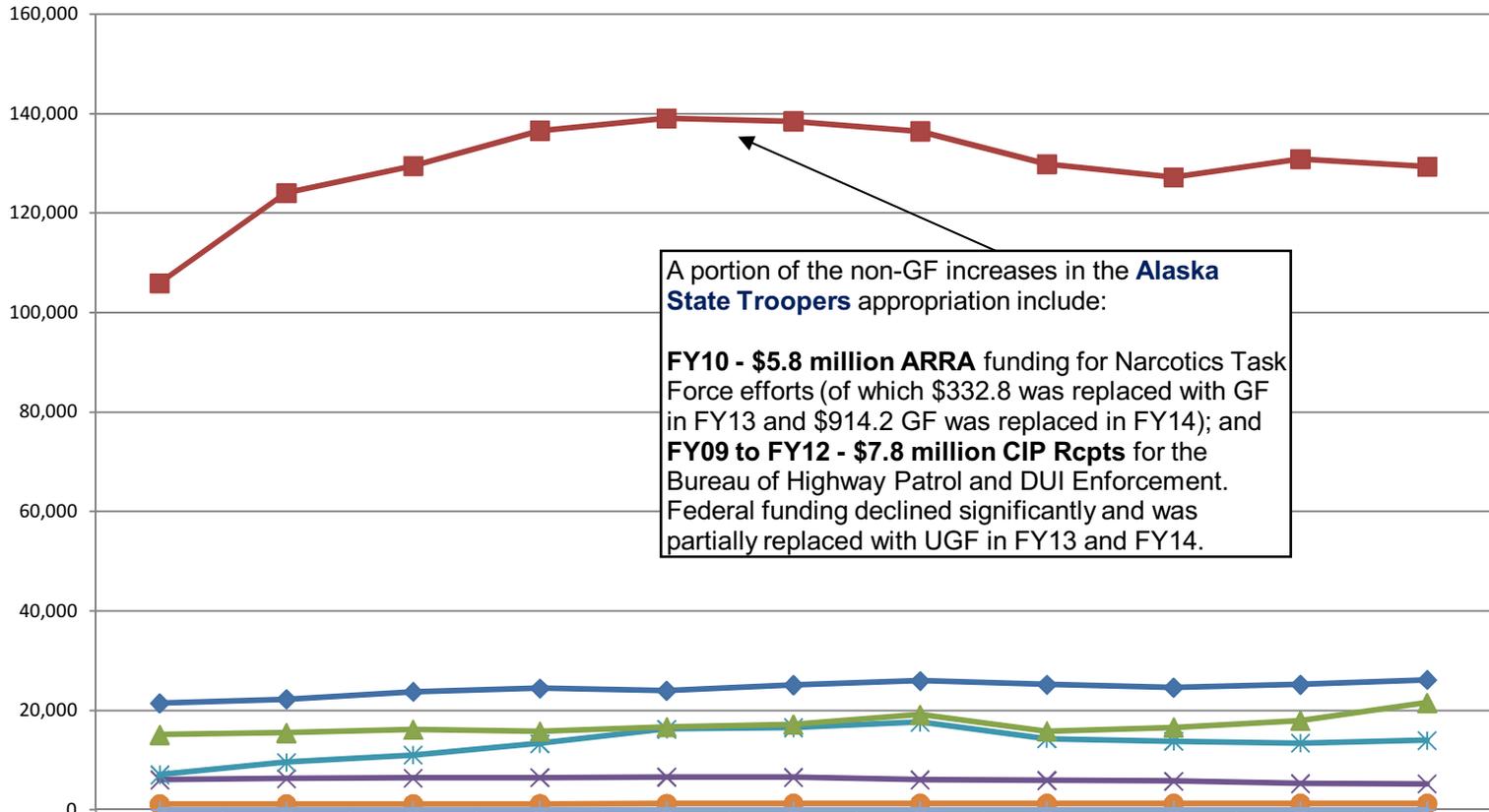


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
—▲— Fire and Life Safety	3,699.4	3,760.3	4,817.7	4,917.7	5,003.7	5,067.8	4,734.5	4,605.8	4,460.6	3,975.7	4,210.1
—+— Alaska State Troopers	93,917.2	101,589.5	107,737.6	114,248.6	119,022.6	126,303.6	124,022.1	118,424.2	115,778.5	120,022.8	120,924.7
—x— Village Public Safety Officers	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	13,457.7	13,977.4
—●— AK Police Standards Council	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	1,288.4
—◆— Domestic Viol/Sexual Assault	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	12,570.2	12,649.6
—*— Statewide Support	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	16,583.5	16,959.2
—■— Victims for Justice	-	-	-	100.0	-	-	-	-	-	-	-

# Department of Public Safety Appropriations

(All Funds)  
(\$ Thousands)

The Department of Public Safety's budget grew by \$40.8 million (All Funds) between FY09 and FY19 - a 26% increase.



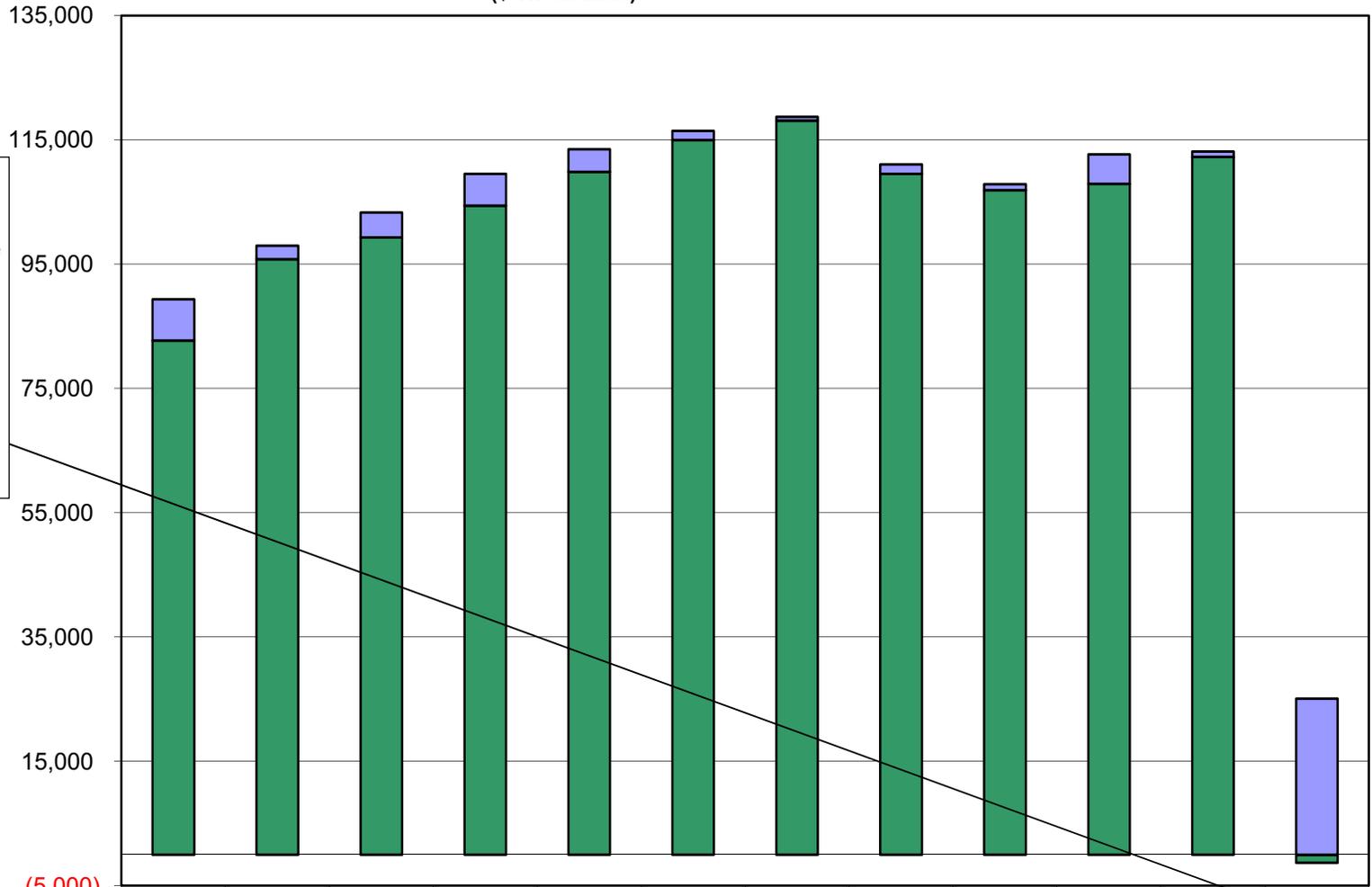
A portion of the non-GF increases in the **Alaska State Troopers** appropriation include:  
  
**FY10 - \$5.8 million ARRA** funding for Narcotics Task Force efforts (of which \$332.8 was replaced with GF in FY13 and \$914.2 GF was replaced in FY14); and  
**FY09 to FY12 - \$7.8 million CIP Rcpts** for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

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Fire and Life Safety	6,090.5	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
Alaska State Troopers	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	130,884.2	129,387.7
Village Public Safety Officers	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	13,457.7	13,977.4
AK Police Standards Council	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	1,288.4
Domestic Viol/Sexual Assault	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	17,972.3	21,545.2
Statewide Support	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	25,219.4	26,162.6
Victims for Justice	-	-	-	100.0	-	-	-	-	-	-	-

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

Personal Services increased by \$23.8 million from FY09 to FY19 for an increase of 27%.

**Summary\***  
The change consists of an increase for contractual salary adjustments but a reduction in actual positions.

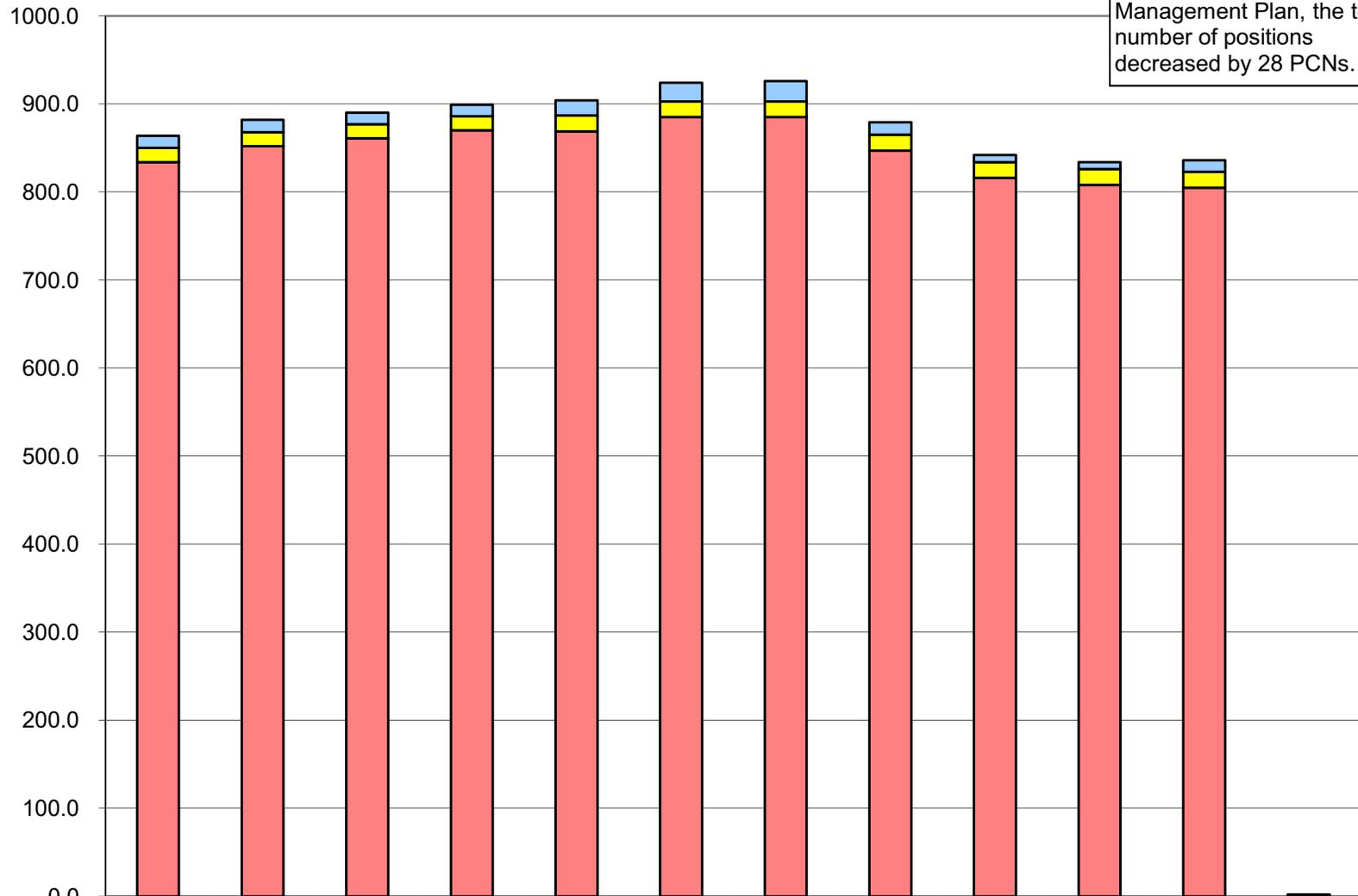


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	Summary
■ Salary Adjustments	6,626.5	2,166.1	4,015.5	5,131.3	3,642.9	1,449.3	594.4	1,508.9	956.0	4,747.5	897.6	25,109.5
■ Personal Svcs less Salary Adjustments	82,712.0	95,793.3	99,284.0	104,400.6	109,844.4	114,981.3	118,105.6	109,535.4	106,899.9	107,934.2	112,241.3	(1,309.1)

\*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).

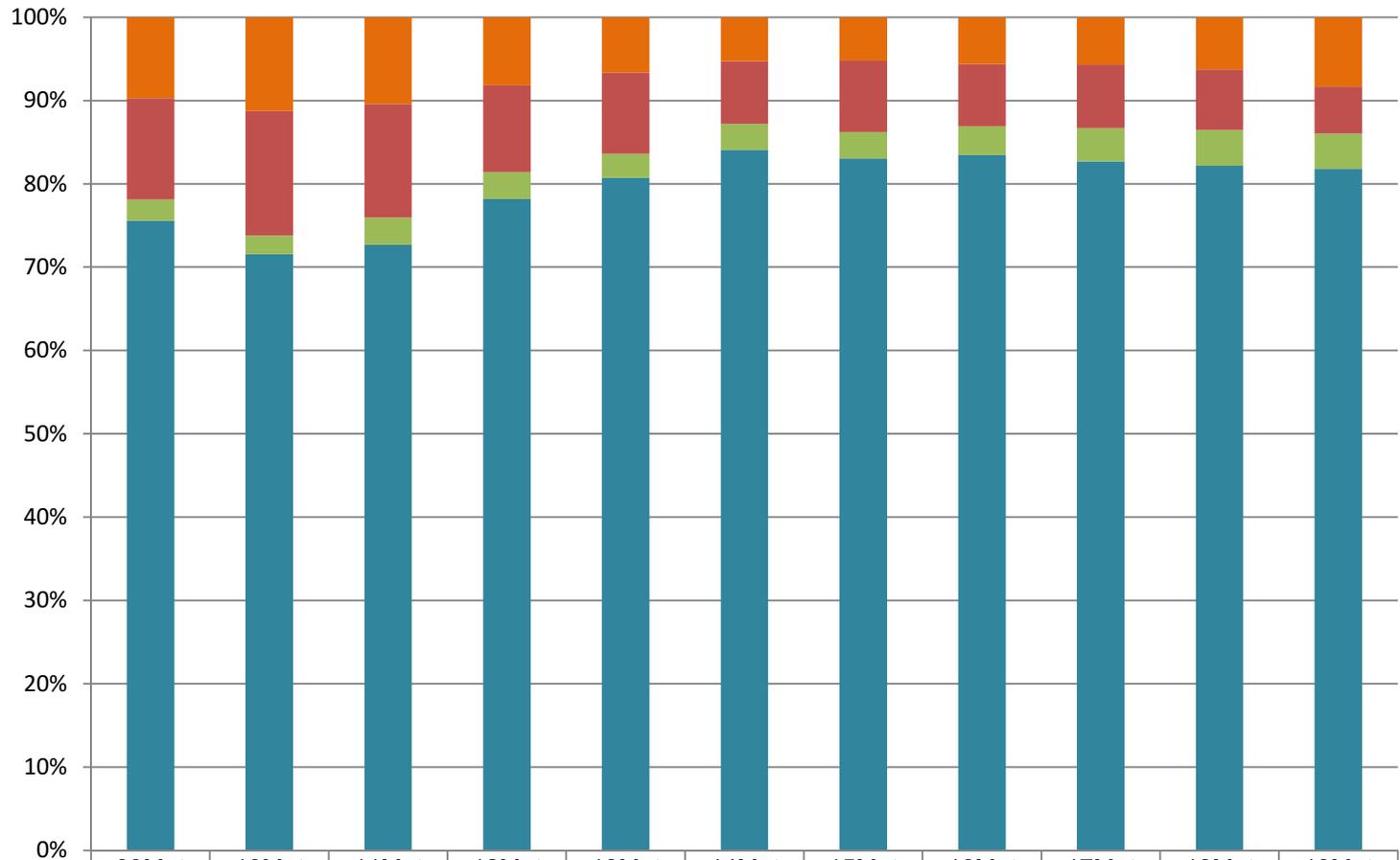
## Department of Public Safety Budgeted Positions

Between FY09 and FY19 Management Plan, the total number of positions decreased by 28 PCNs.



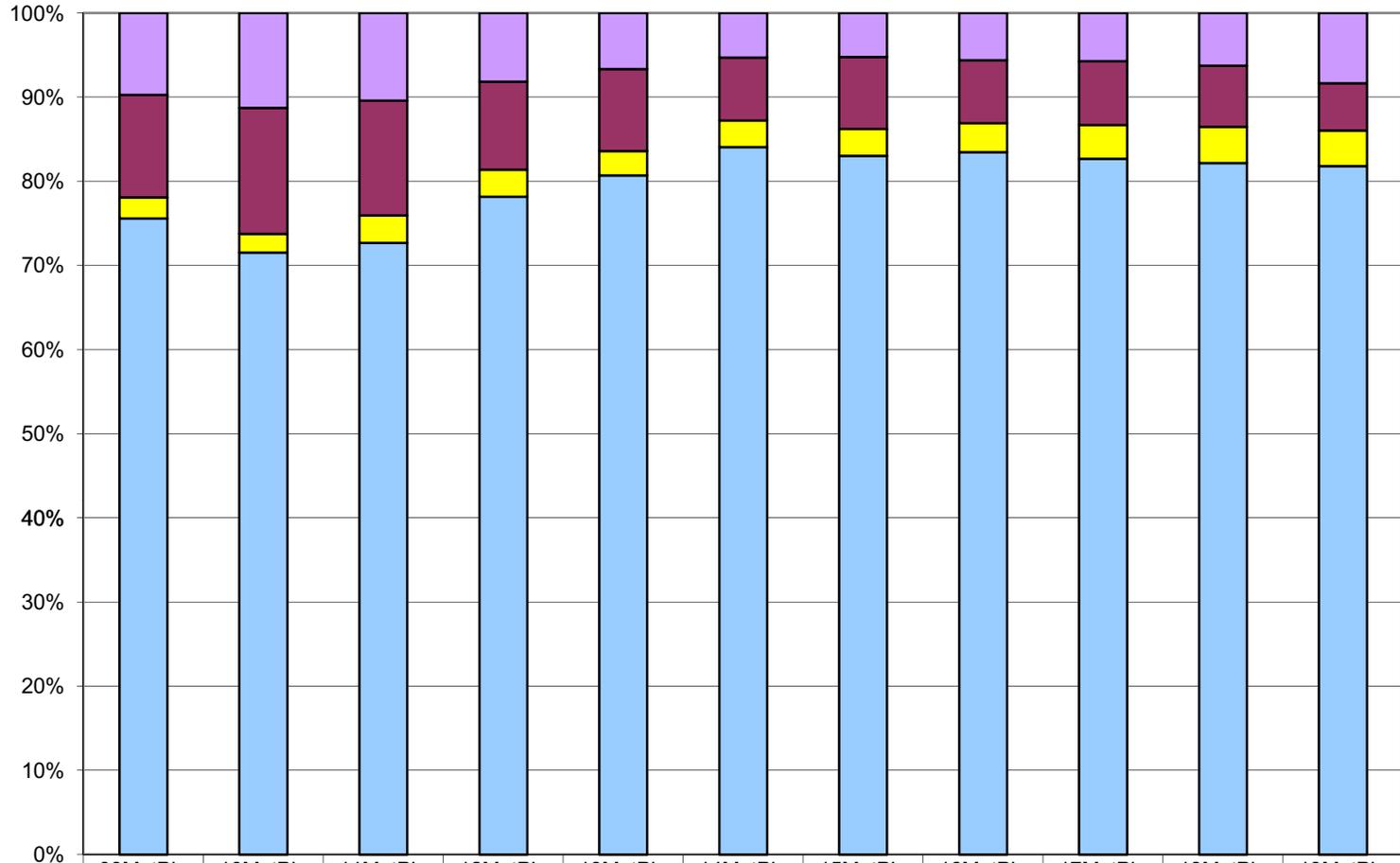
	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	09MgtPln to 19MgtPln
■ Temporary	14	14	13	13	17	21	23	14	8	8	13	(1)
■ Perm Part Time	16	16	16	16	18	18	18	18	18	18	18	2
■ Perm Full Time	834	852	861	870	869	885	885	847	816	808	805	(29)

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



	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln
<b>Federal Receipts (Fed)</b>	15,257.	20,124.	19,581.	16,181.	13,569.	10,852.	10,787.	10,799.	10,806.	12,165.	16,487.
<b>Other State Funds (Other)</b>	19,076.	26,772.	25,684.	20,670.	19,825.	15,379.	17,684.	14,413.	14,407.	14,077.	11,109.
<b>Designated General (DGF)</b>	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	8,347.6	8,301.0
<b>Unrestricted General (UGF)</b>	118,557	127,938	136,764	154,879	164,560	172,552	171,553	160,673	156,594	159,549	161,708

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



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Federal Receipts (Fed)	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	12,165.7	16,487.6
■ Other State Funds (Other)	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	14,077.7	11,109.1
■ Designated General (DGF)	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	8,347.6	8,301.0
■ Unrestricted General (UGF)	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	159,549.2	161,708.4