

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

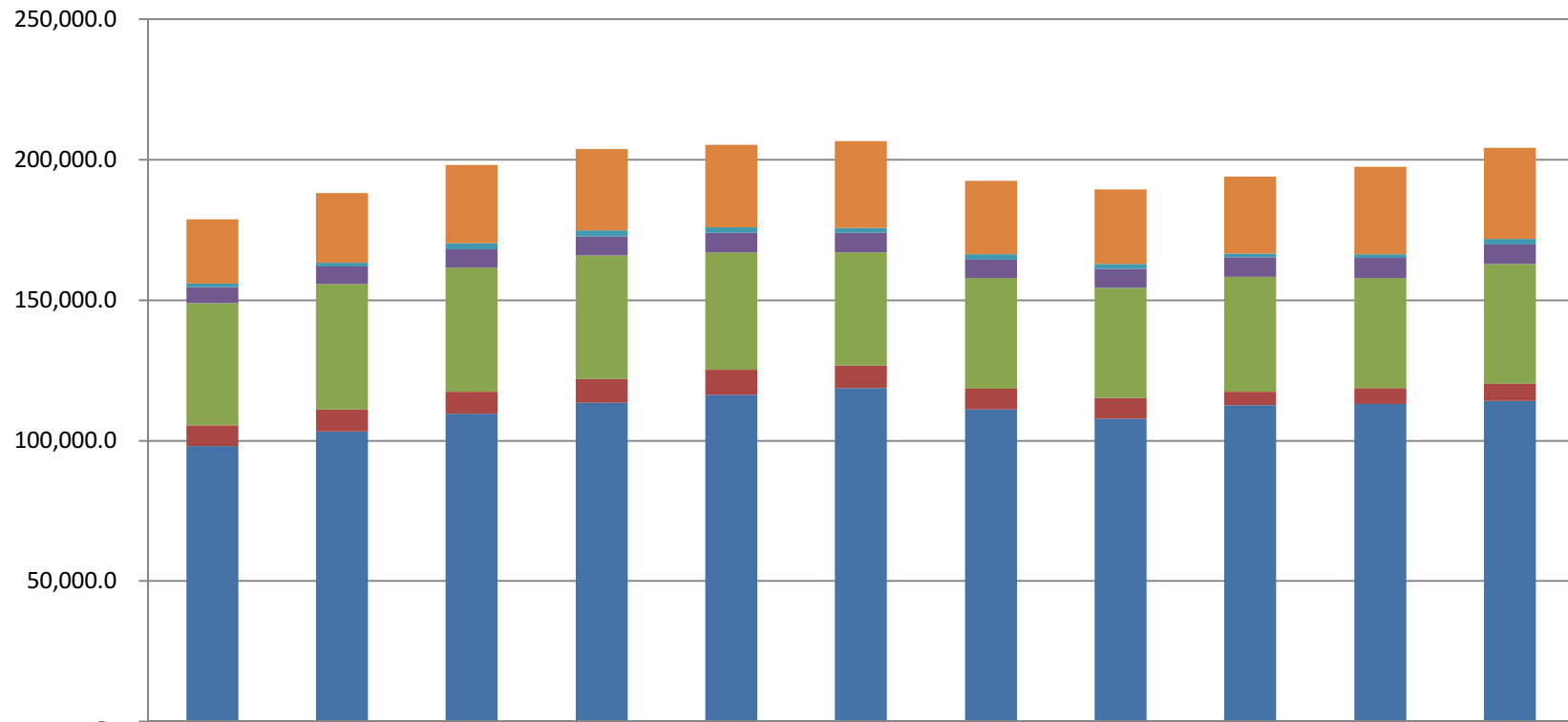
The department's GF budget grew by \$44.4 million between FY10 and the FY20 -- an average annual growth rate of 2.4%.

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



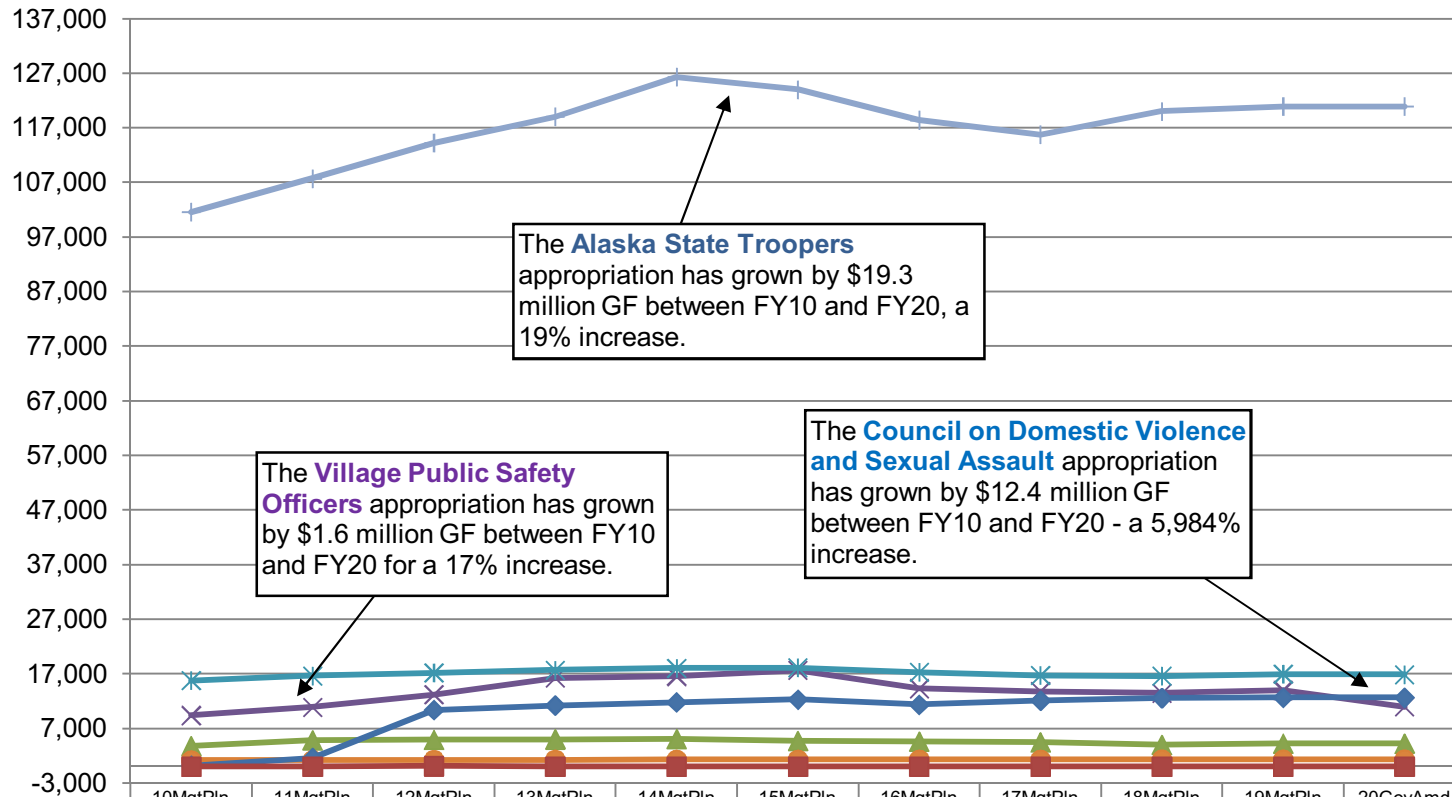
\* According to the Department of Labor, there were 327,048 resident workers in Alaska in 2016.

**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

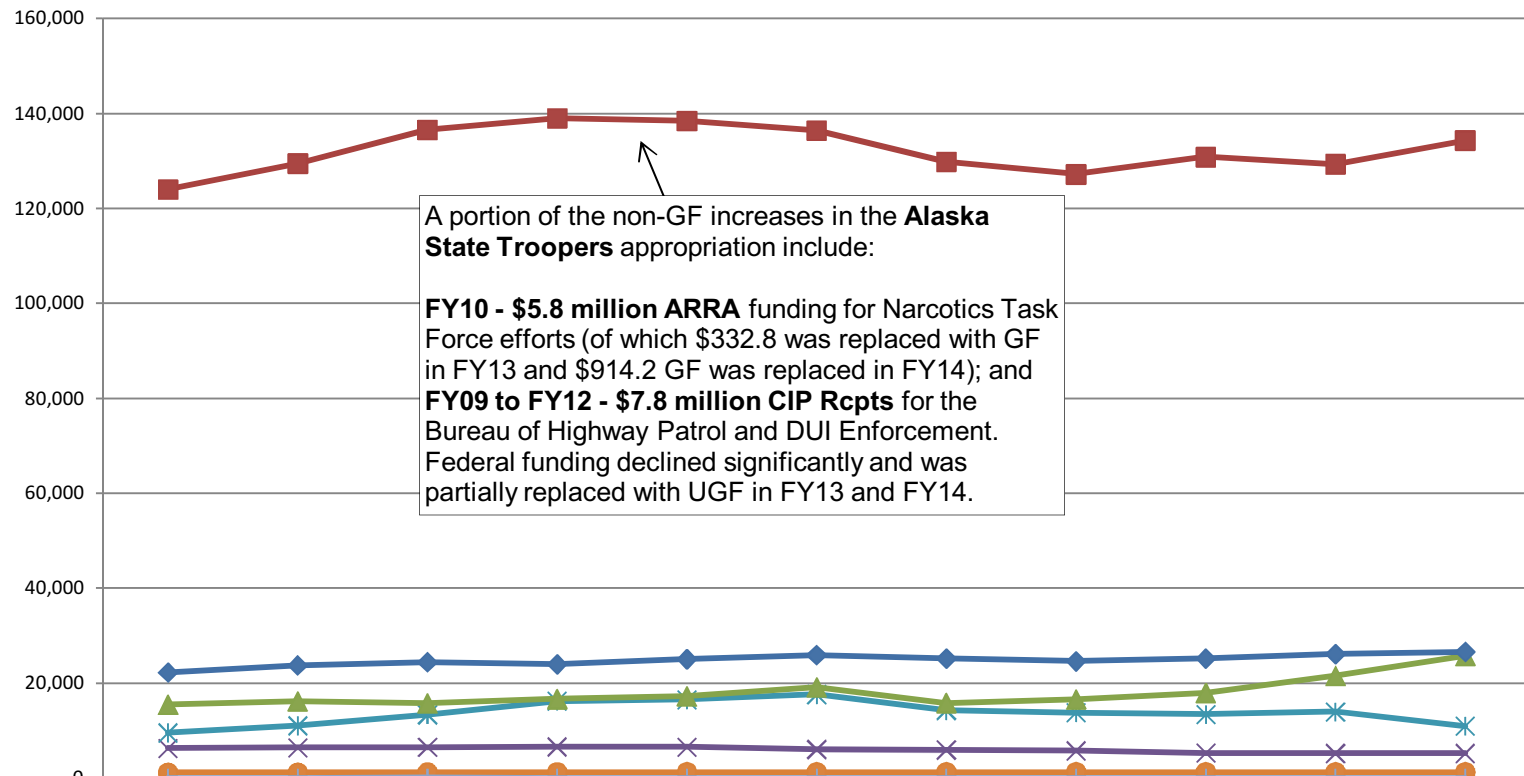
**Department of Public Safety**  
**Appropriations**  
 (GF Only)  
 (\$ Thousands)



<span style="color: green;">■</span> Fire and Life Safety	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
<span style="color: blue;">■</span> Alaska State Troopers	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
<span style="color: purple;">■</span> Village Public Safety Officers	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
<span style="color: orange;">■</span> AK Police Standards Council	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
<span style="color: darkblue;">■</span> Domestic Viol/Sexual Assault	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
<span style="color: teal;">■</span> Statewide Support	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
<span style="color: lightblue;">■</span> Victims for Justice	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
	-	-	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.

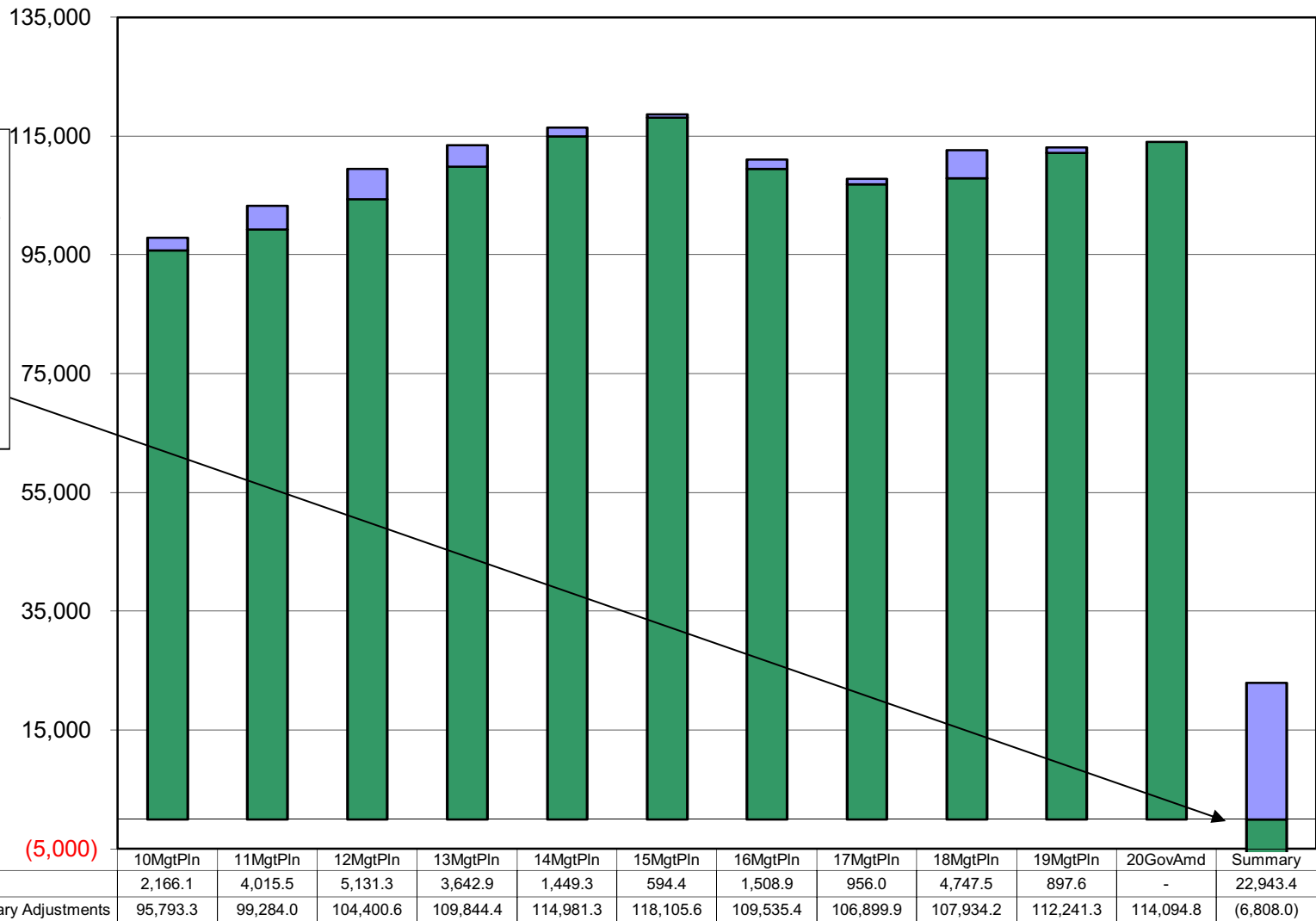


	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
Fire and Life Safety	6,296.1	6,418.7	6,525.6	6,617.1	6,583.6	6,074.0	5,948.2	5,802.6	5,319.7	5,244.8	5,244.8
Alaska State Troopers	124,021.7	129,499.3	136,596.7	139,072.4	138,488.4	136,467.0	129,879.0	127,240.1	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)

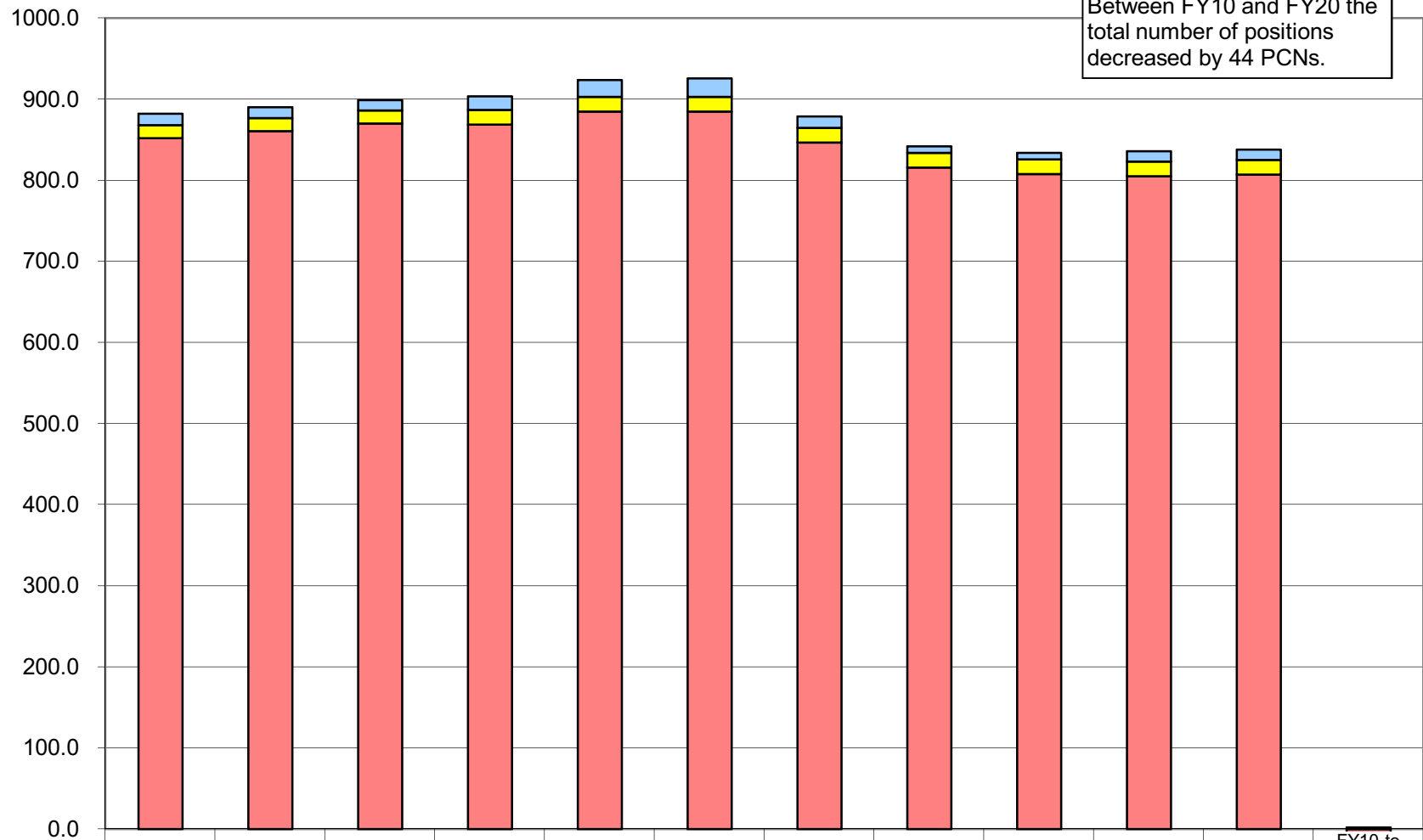
Personal Services increased by \$16.1 million from FY10 to FY20 for an increase of 16%.

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



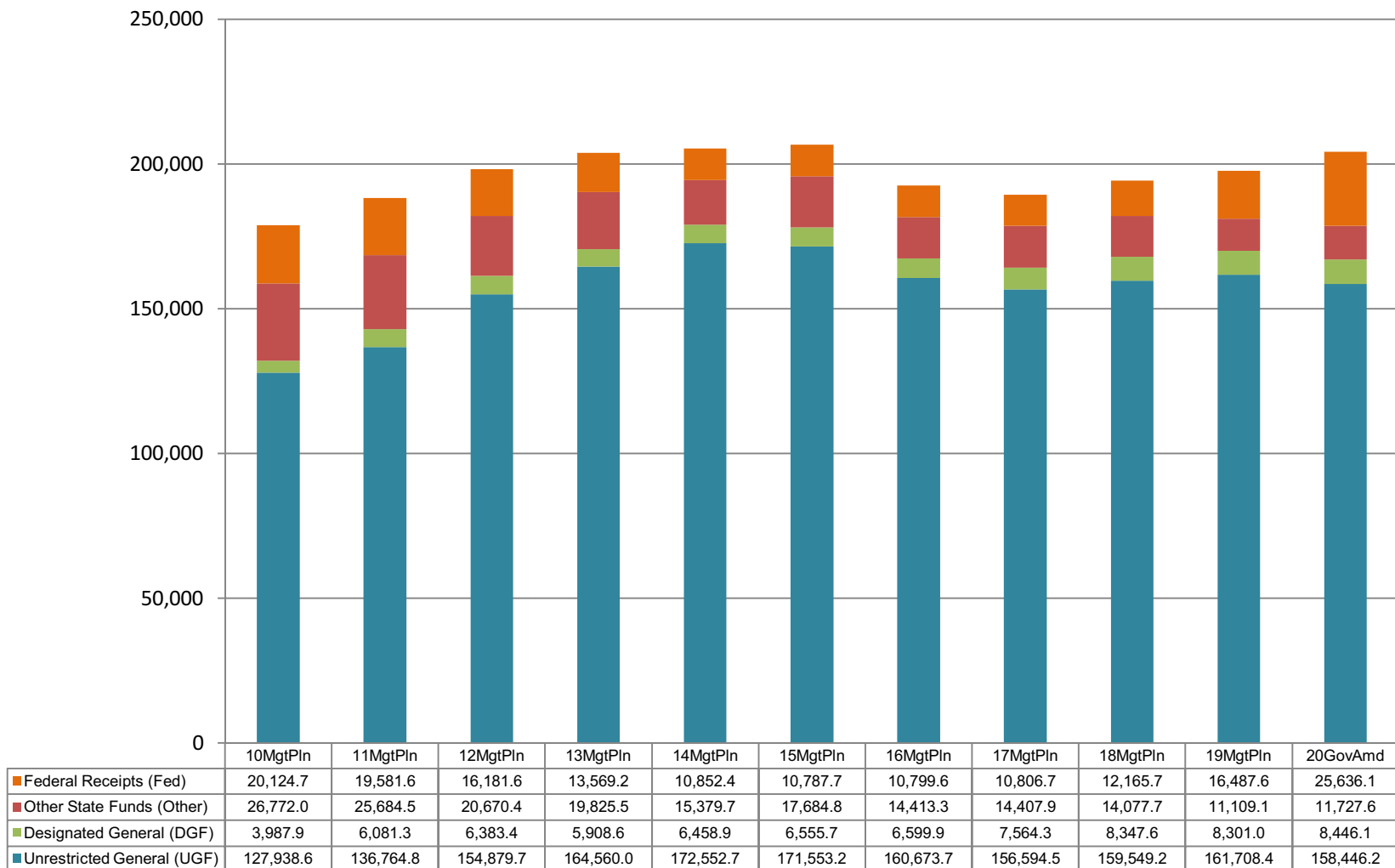
\*The numbers in this column highlight the total change in the personal services line from FY09 to FY19 Management Plan and breaks it into two parts: (1) the change attributable to approved salary adjustments (primarily due to existing employees' salary negotiations), and (2) other personal services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

## Department of Public Safety Budgeted Positions

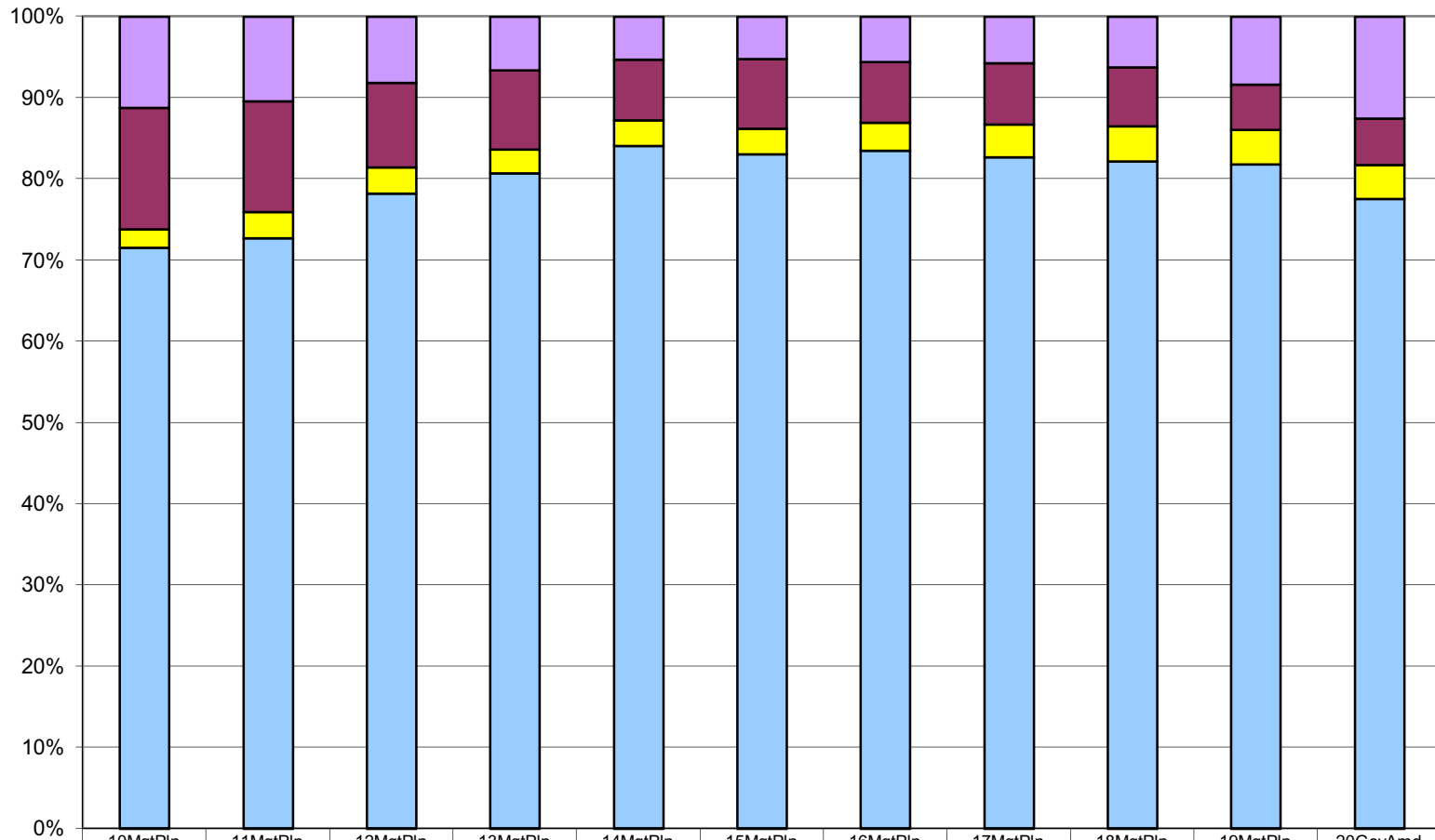


Temporary	14	13	13	17	21	23	14	8	8	13	13	(1)
Perm Part Time	16	16	16	18	18	18	18	18	18	18	18	2
Perm Full Time	852	861	870	869	885	885	847	816	808	805	807	(45)

**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)



	10MgtPin	11MgtPin	12MgtPin	13MgtPin	14MgtPin	15MgtPin	16MgtPin	17MgtPin	18MgtPin	19MgtPin	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