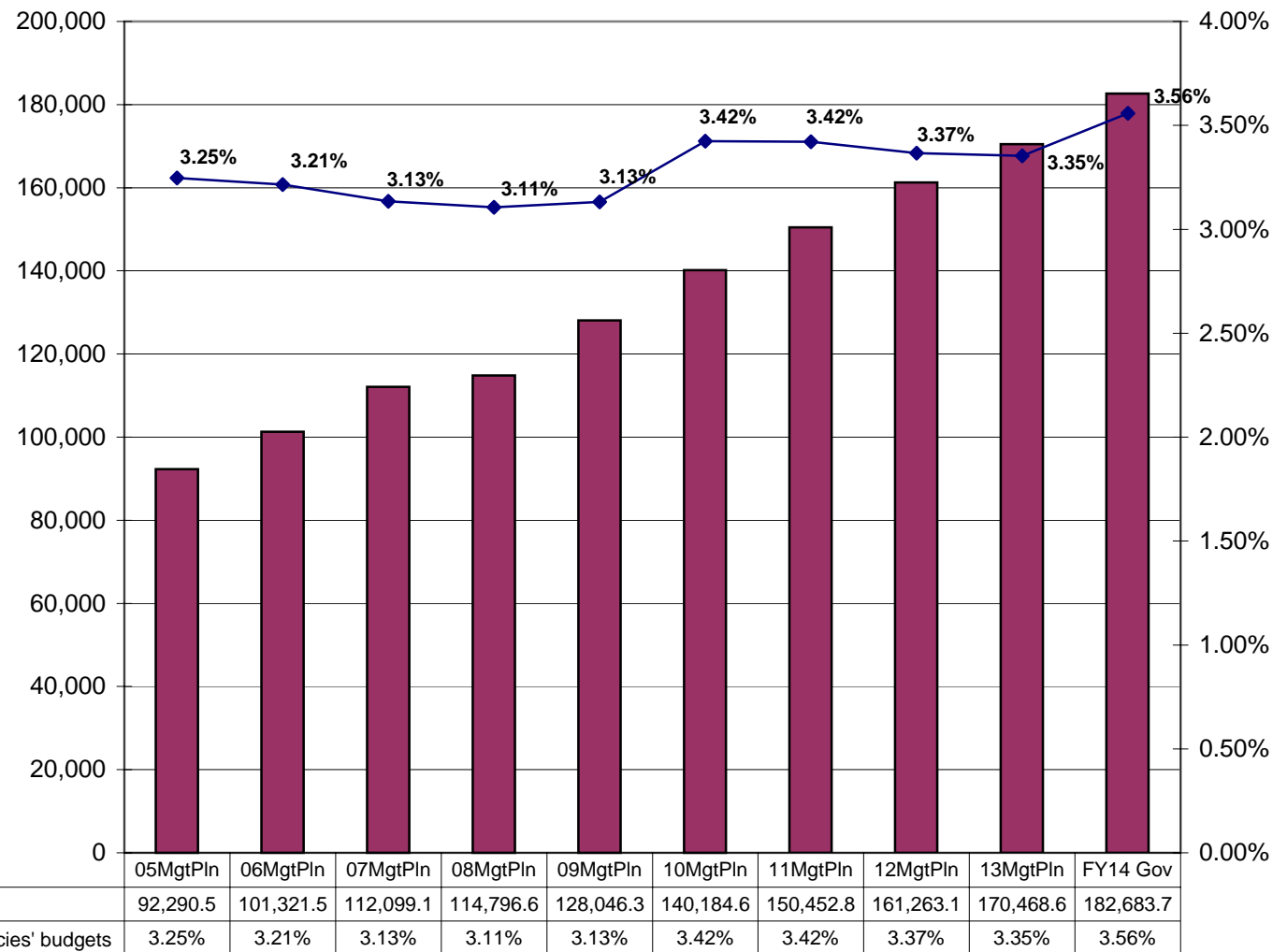


**Department of Public Safety's Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The Department's GF budget grew by \$90.4 million between FY05 and the FY14 Governor's Request--an average annual growth rate of 7.9%.

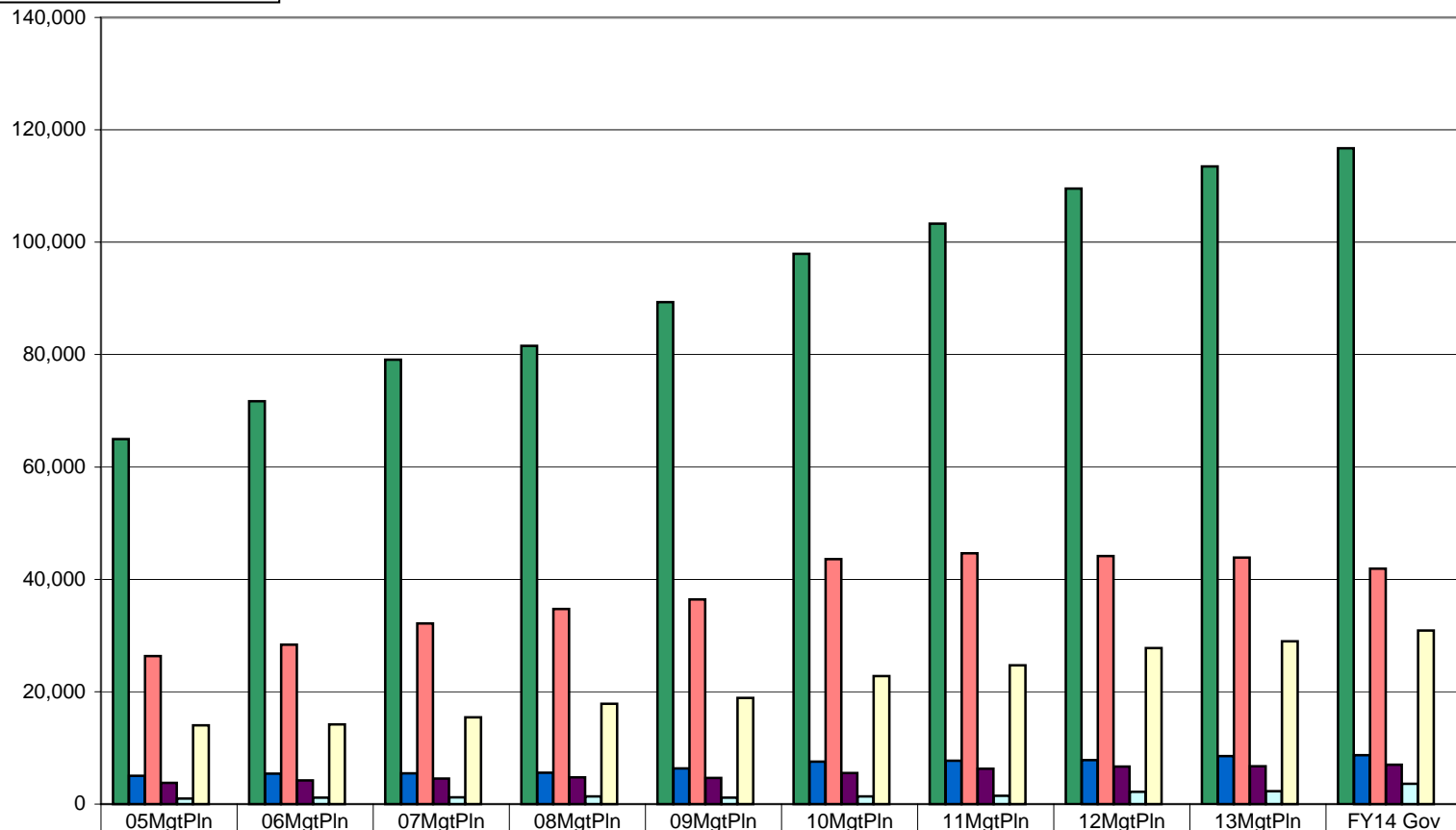
The Department's total FY14 GF Request equals \$556 per resident worker.*



* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.

The majority of funding is in the following line items:
Personal Services: 56% in both FY05 and the FY14 Gov Request;
Contractual Services: 23% in FY05 and 20% in the FY14 Gov Request; and
Grants, Benefits: 12% in FY05 and 15% in FY14 Gov Request.

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

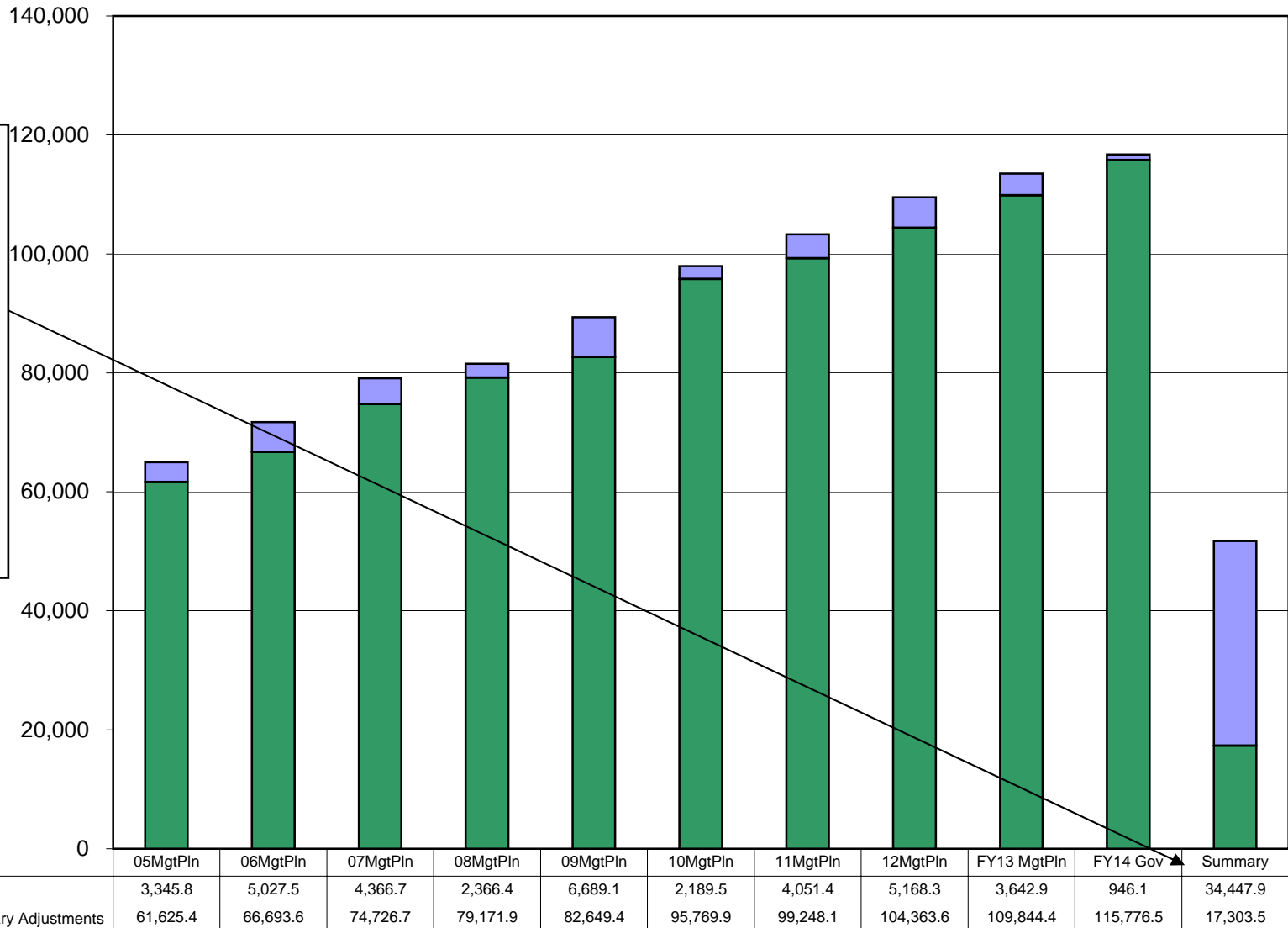


Personal Services	64,971.2	71,721.1	79,093.4	81,538.3	89,338.5	97,959.4	103,299.5	109,531.9	113,487.3	116,722.6
Travel	5,059.3	5,402.3	5,468.8	5,565.2	6,339.9	7,537.5	7,726.1	7,837.4	8,539.5	8,715.0
Contractual Services	26,324.6	28,388.3	32,132.5	34,706.6	36,420.9	43,583.8	44,628.9	44,144.8	43,854.1	41,909.0
Commodities	3,797.9	4,223.9	4,559.6	4,790.2	4,681.5	5,539.9	6,287.4	6,668.1	6,715.1	7,006.4
Capital Outlay	987.5	1,134.7	1,195.6	1,346.1	1,130.1	1,396.3	1,474.2	2,179.7	2,273.1	3,611.7
Grants, Benefits	14,004.6	14,177.6	15,431.2	17,850.5	18,902.0	22,806.3	24,696.1	27,753.2	28,994.2	30,869.2
Miscellaneous	-	-	-	-	-	-	-	-	-	-

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

Personal Services increased by \$51.7 million from FY05 to FY14 -- an increase of 80%.

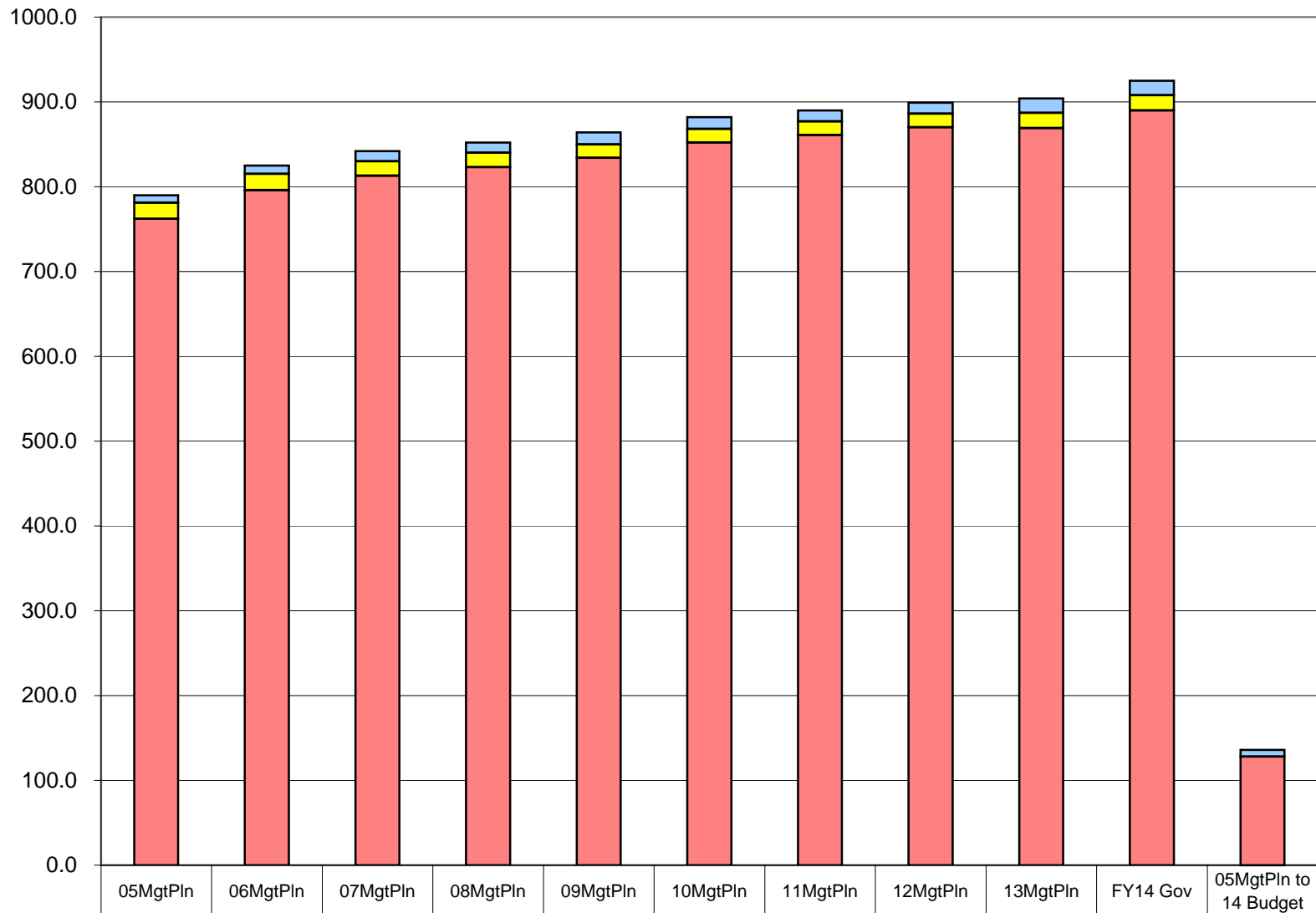
Summary *
 The change consists of a \$34.4 million increase for contractual salary adjustments and a \$17.3 million increase in non-contractual personal service costs.



*The numbers in this column highlight the total change in the personal services line from FY05 to FY14 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 FY05 & FY14 Gov, the total number of positions increased by 135 PCNs. This increase includes 21 PFTAlaska State Troopers positions being requested in FY14 Gov.

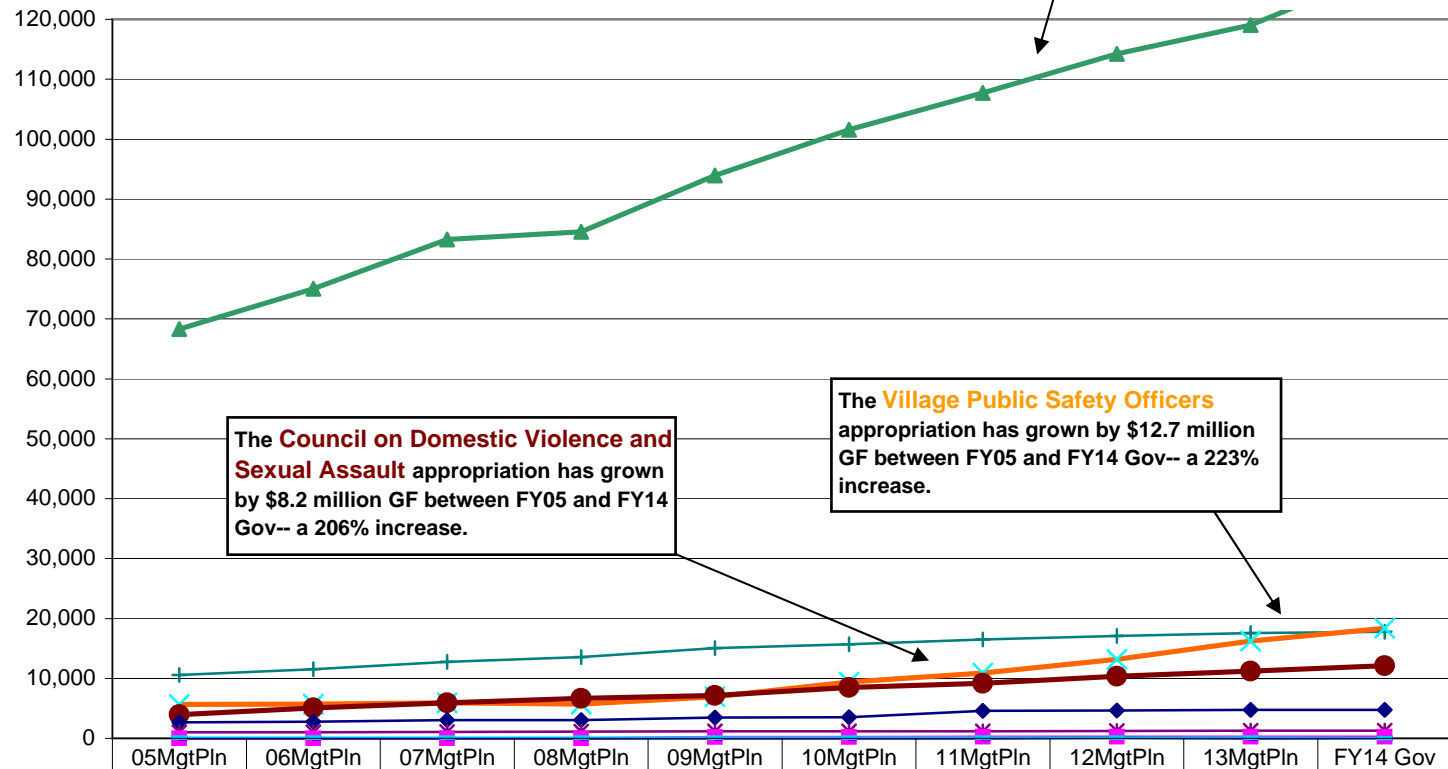


Temporary	9	10	12	12	14	14	13	13	17	17	8
Perm Part Time	19	19	17	17	16	16	16	16	18	18	(1)
Perm Full Time	762	796	813	823	834	852	861	870	869	890	128

The Department of Public Safety's budget has grown by \$90.4 million GF between FY05 and FY14 Gov -- a 98% increase.

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

The **Alaska State Troopers** appropriation has grown by \$59.9 million GF between FY05 and FY14 Gov -- an 88 % increase.



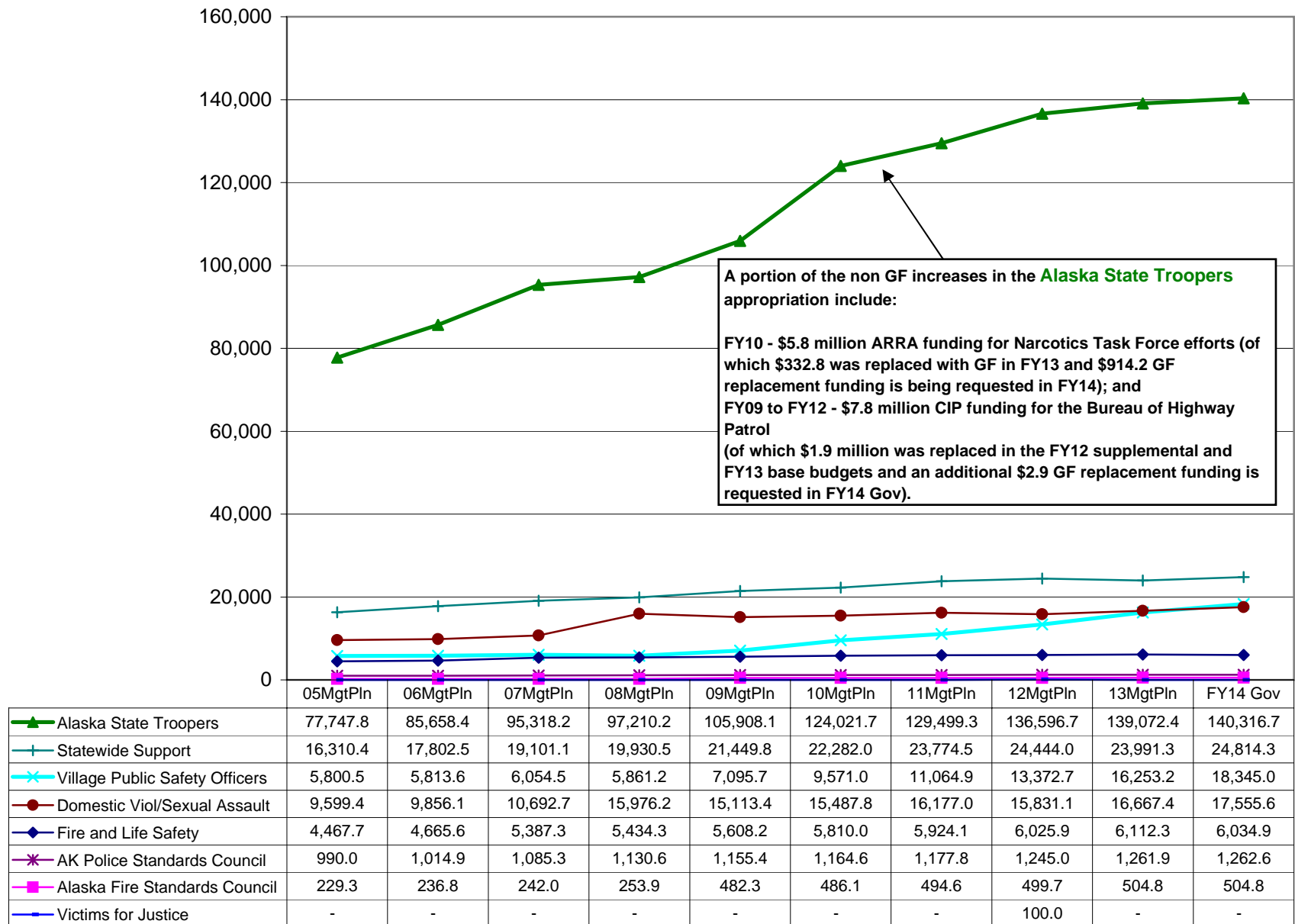
The **Council on Domestic Violence and Sexual Assault** appropriation has grown by \$8.2 million GF between FY05 and FY14 Gov-- a 206% increase.

The **Village Public Safety Officers** appropriation has grown by \$12.7 million GF between FY05 and FY14 Gov-- a 223% increase.

▲ Alaska State Troopers	68,298.1	75,050.4	83,242.5	84,529.6	93,917.2	101,589.5	107,737.6	114,248.6	119,022.6	128,152.1
+ Statewide Support	10,586.5	11,558.6	12,790.3	13,577.4	15,076.7	15,684.1	16,523.8	17,064.8	17,590.2	17,785.2
✕ Village Public Safety Officers	5,685.4	5,689.9	5,921.7	5,706.0	6,933.5	9,405.7	10,893.4	13,196.4	16,251.2	18,345.0
● Domestic Viol/Sexual Assault	3,961.0	5,092.3	5,923.3	6,683.6	7,149.7	8,466.0	9,188.1	10,376.2	11,224.6	12,112.8
◆ Fire and Life Safety	2,657.7	2,803.6	3,024.2	3,055.0	3,471.0	3,528.1	4,577.0	4,671.9	4,752.8	4,775.1
✱ AK Police Standards Council	990.0	1,014.9	1,085.3	1,130.6	1,155.4	1,164.6	1,177.8	1,245.0	1,261.9	1,262.6
■ Alaska Fire Standards Council	-	-	-	-	228.4	232.2	240.7	245.8	250.9	250.9
— Victims for Justice	-	-	-	-	-	-	-	100.0	-	-
— DPS State Facilities Rent	111.8	111.8	111.8	114.4	114.4	114.4	114.4	114.4	114.4	-

The Department of Public Safety's budget grew by \$94 million (All Funds) between FY05 and FY14 Gov - an 81% increase.

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



The Alaska State Trooper appropriation budget grew by \$59.9 million GF between FY05 and FY14 -- an 87.6% increase.

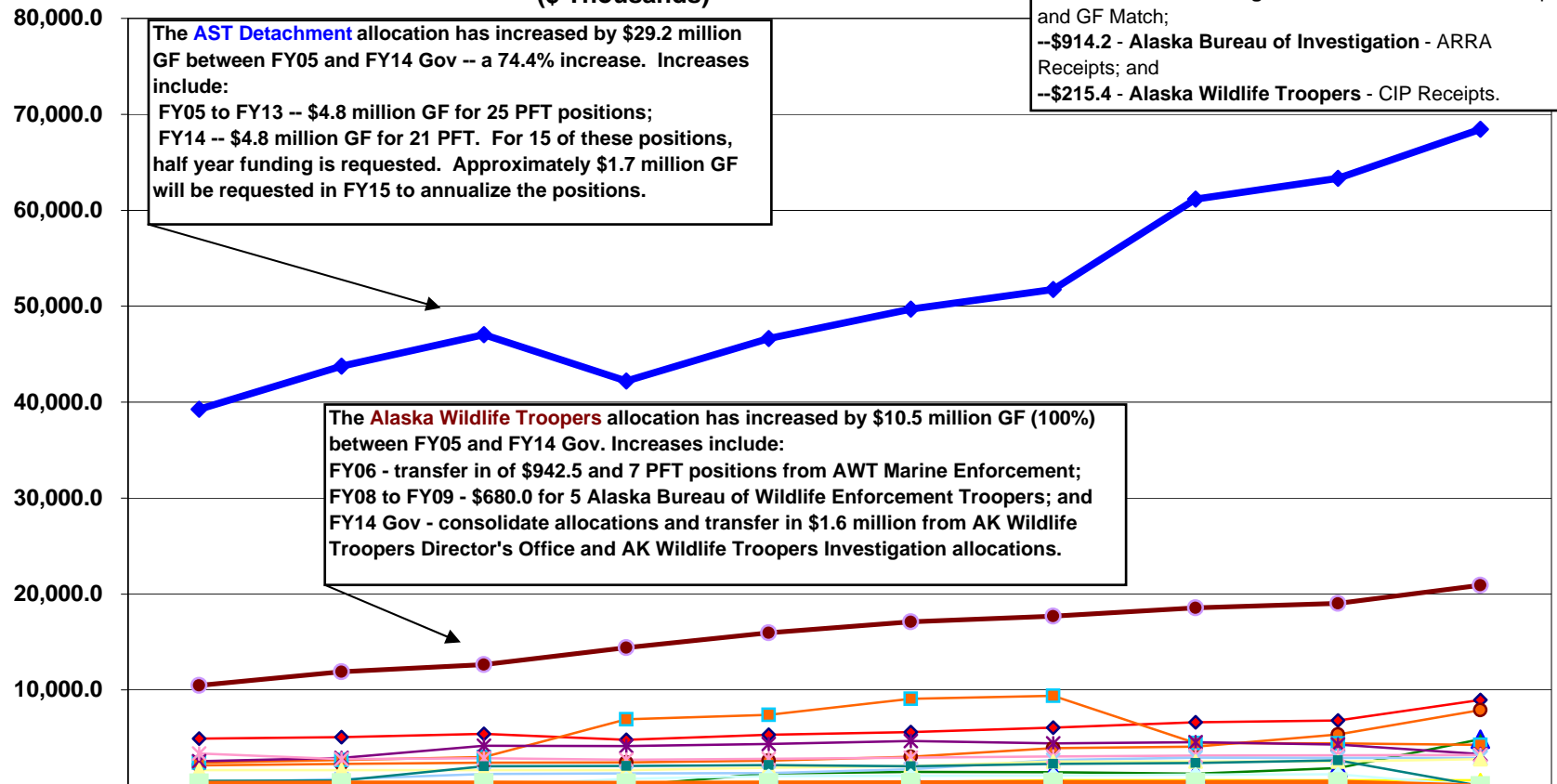
Department of Public Safety **Allocations within the Alaska State Troopers Appropriation** **(General Funds)** **(\$ Thousands)**

FY14 Gov includes \$4.2 million GF to replace the following fund sources:
 --\$3.1 million - Special Projects - CIP and Federal Receipts;
 --\$13.5 - Statewide Drug & Alcohol Unit - ARRA Receipts and GF Match;
 --\$914.2 - Alaska Bureau of Investigation - ARRA Receipts; and
 --\$215.4 - Alaska Wildlife Troopers - CIP Receipts.

The **AST Detachment** allocation has increased by \$29.2 million GF between FY05 and FY14 Gov -- a 74.4% increase. Increases include:
 FY05 to FY13 -- \$4.8 million GF for 25 PFT positions;
 FY14 -- \$4.8 million GF for 21 PFT. For 15 of these positions, half year funding is requested. Approximately \$1.7 million GF will be requested in FY15 to annualize the positions.

The **Alaska Wildlife Troopers** allocation has increased by \$10.5 million GF (100%) between FY05 and FY14 Gov. 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 Gov - consolidate allocations and transfer in \$1.6 million from AK Wildlife Troopers Director's Office and AK Wildlife Troopers Investigation allocations.

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 (various allocations).

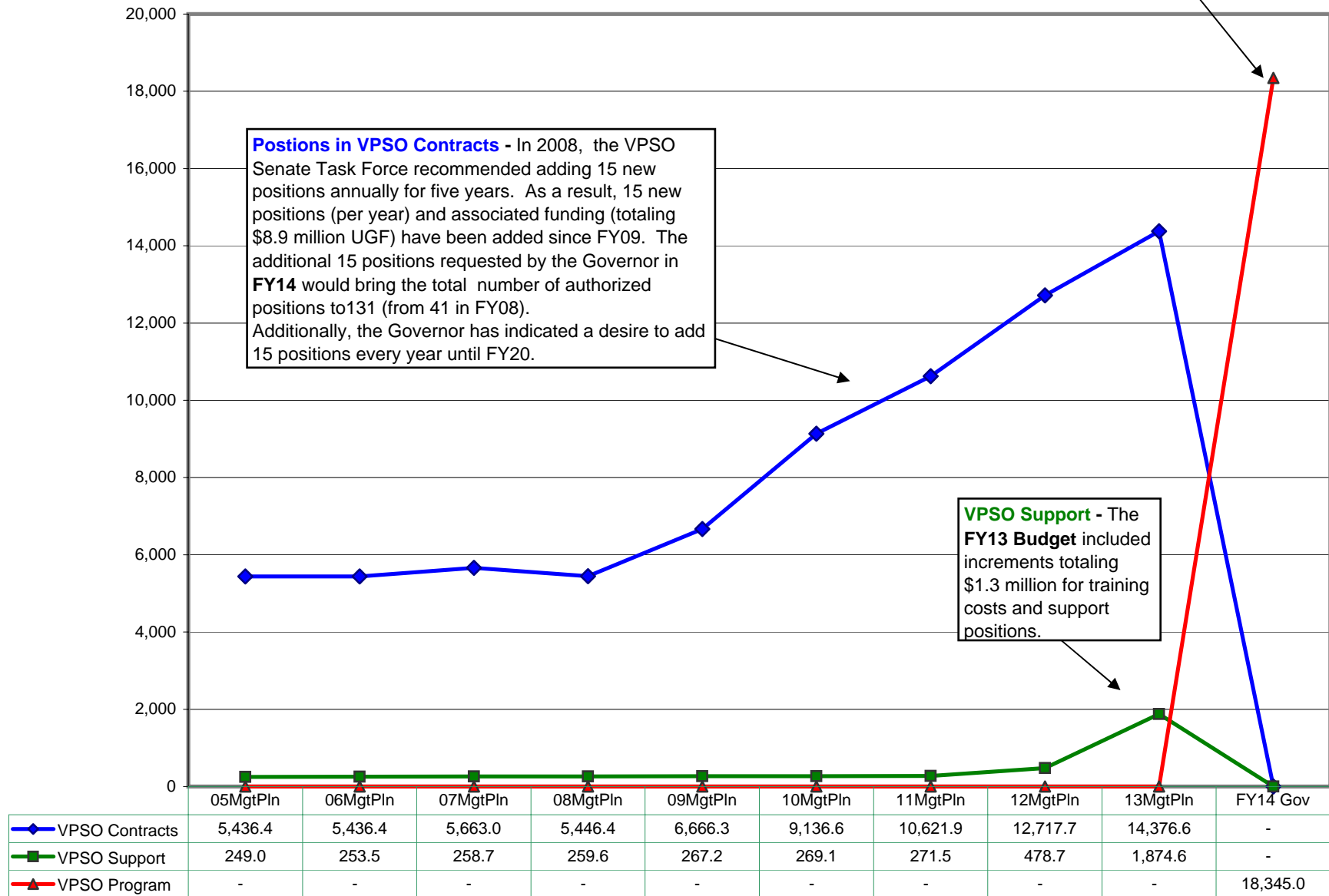


	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
AST Detachments	39,256.8	43,755.6	47,032.0	42,210.0	46,628.2	49,687.6	51,757.0	61,174.0	63,328.8	68,455.6
Alaska Wildlife Troopers	10,461.9	11,912.0	12,641.1	14,420.6	15,957.9	17,102.8	17,705.2	18,546.4	19,035.3	20,922.2
Alaska Bureau of Investigation	4,914.3	5,096.1	5,421.8	4,815.7	5,317.2	5,608.9	6,068.7	6,635.3	6,817.5	8,954.2
Statewide Drug & Alcohol Unit	2,131.1	2,301.3	2,431.8	2,462.4	2,636.8	3,042.6	3,940.5	4,087.8	5,356.2	7,893.2
Special Projects	-	-	-	-	1,301.4	1,448.7	1,417.8	1,258.1	1,848.5	4,854.0
AK Bureau of Judicial Svcs	2,432.2	2,680.4	3,017.7	6,949.8	7,417.2	9,074.2	9,388.8	4,467.2	4,436.9	4,281.2
AK Wildlife Troopers Aircraft	2,557.7	2,915.6	4,197.5	4,153.0	4,375.6	4,673.0	4,435.5	4,541.5	4,296.4	3,310.5
AK Wildlife Troopers Marine	3,366.3	2,781.6	2,873.5	2,726.9	2,830.2	2,928.2	3,065.0	3,153.8	3,200.3	3,208.8
Rural Trooper Housing	355.1	723.0	1,228.9	1,305.4	1,341.1	1,736.6	2,708.3	2,945.1	2,910.3	2,910.3
Prisoner Transportation	1,656.7	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
Search and Rescue	368.1	376.4	376.4	376.4	390.9	387.9	577.9	577.9	577.9	577.9
Narcotics Task Force	519.6	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	278.3	300.1	317.4	288.3	307.6	348.7	375.6	386.3	395.0	-

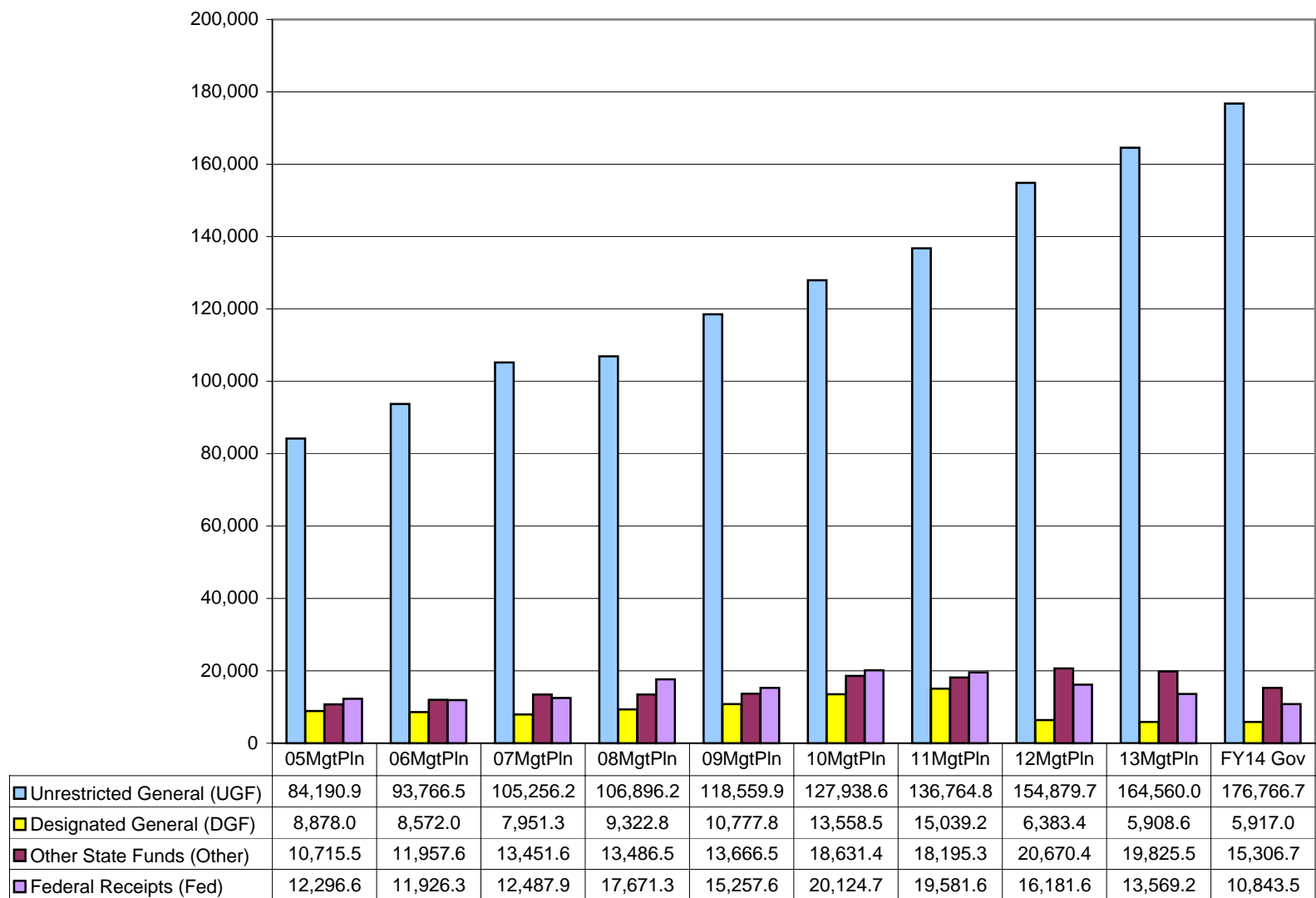
The Village Public Safety Program has grown by \$12.7 million GF between FY05 and FY14 -- a 222.7% increase.

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

In the FY14 Governor's Request, the VPSO Contracts and VPSO Support allocations were consolidated into a single appropriation, called the VPSO Program.



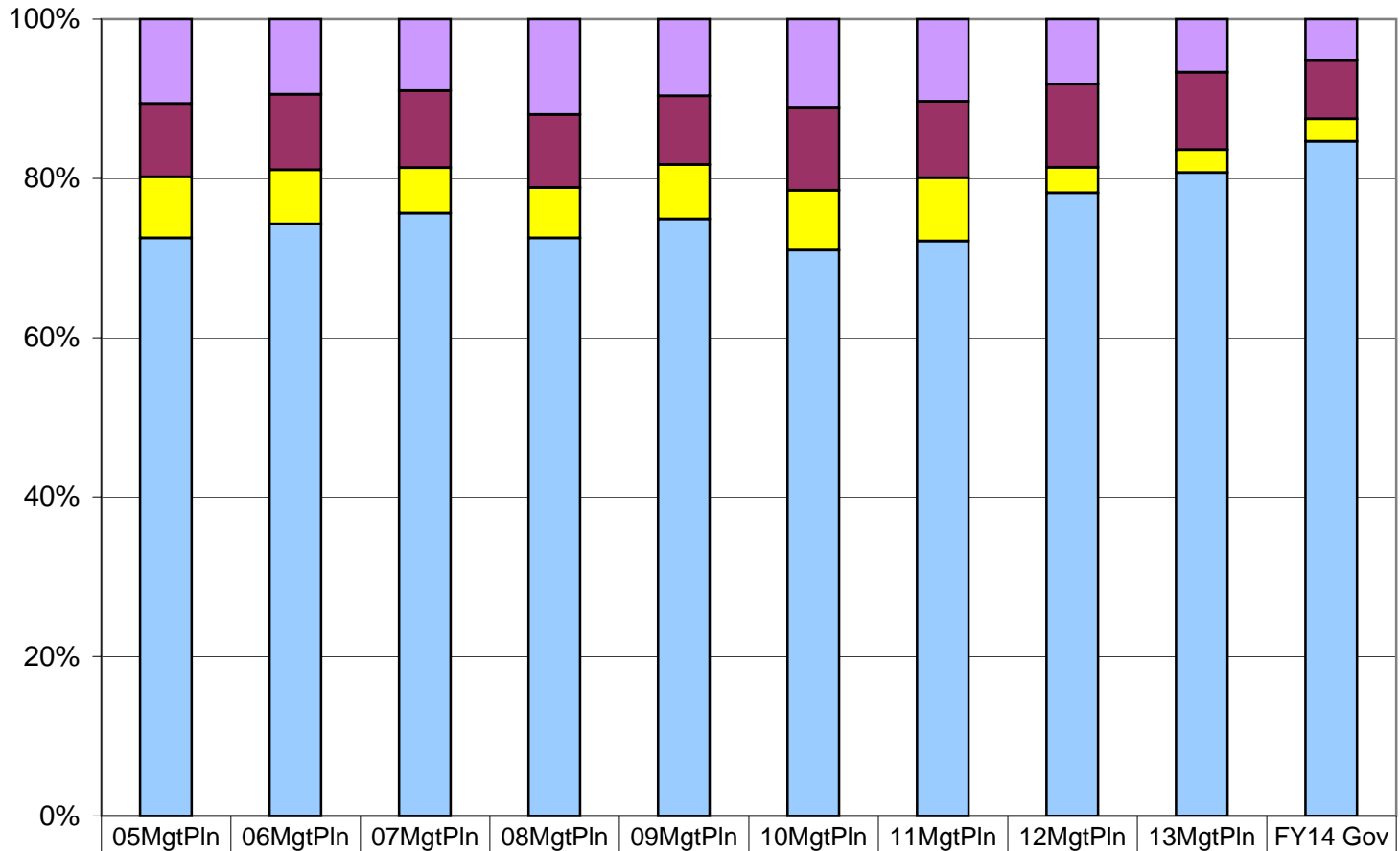
**Department of Public Safety
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)**



The percentage of general funds (UGF & DGF) in DPS's budget was 80% in FY05 and is 87% in the FY14 Governor's Request.

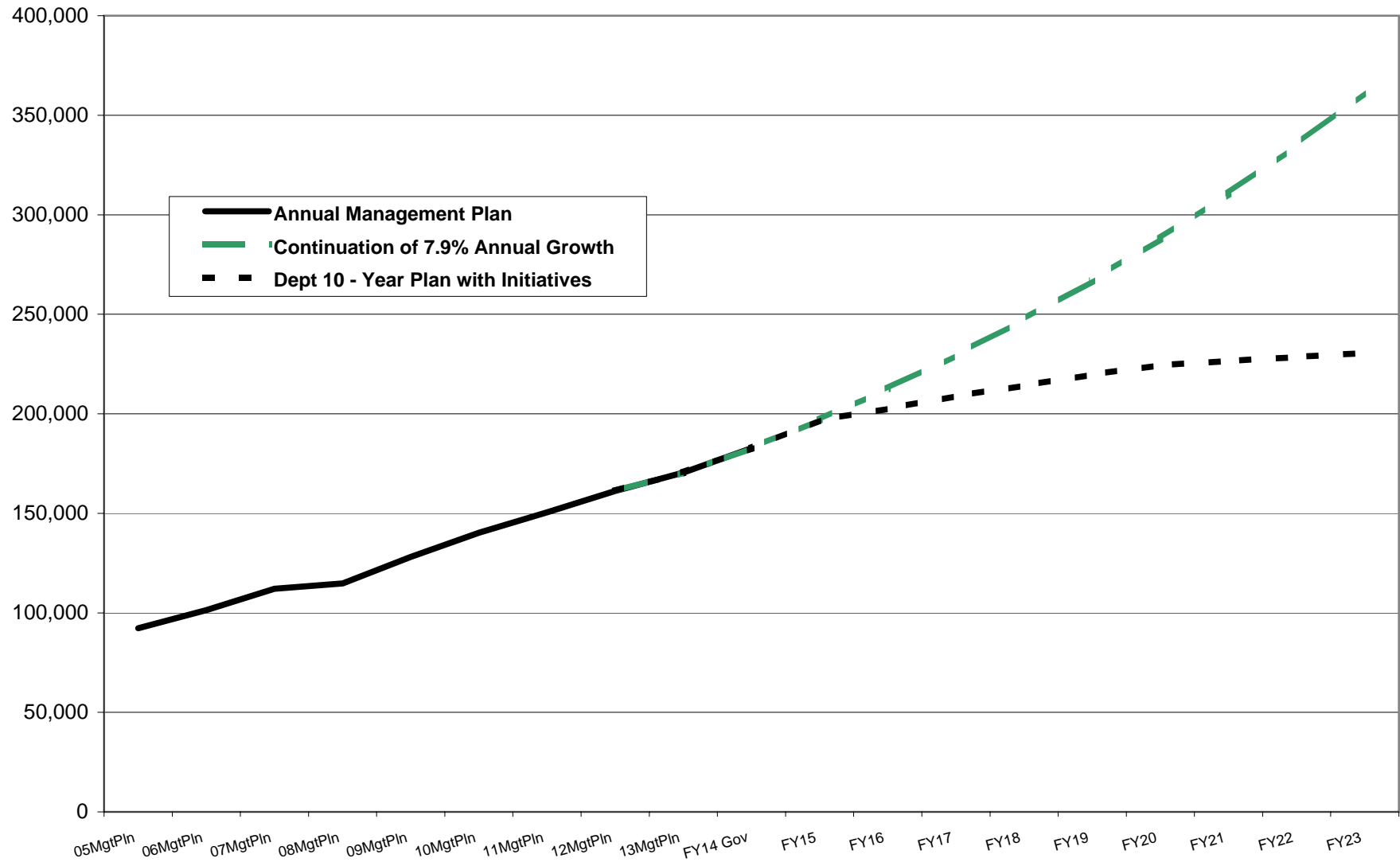
The percentage of federal funds in DPS's budget was 10.5% in FY05 and is 5% in the FY14 Governor's Request.

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



■ Federal Receipts (Fed)	12,296.6	11,926.3	12,487.9	17,671.3	15,257.6	20,124.7	19,581.6	16,181.6	13,569.2	10,843.5
■ Other State Funds (Other)	10,715.5	11,957.6	13,451.6	13,486.5	13,666.5	18,631.4	18,195.3	20,670.4	19,825.5	15,306.7
■ Designated General (DGF)	8,878.0	8,572.0	7,951.3	9,322.8	10,777.8	13,558.5	15,039.2	6,383.4	5,908.6	5,917.0
■ Unrestricted General (UGF)	84,190.9	93,766.5	105,256.2	106,896.2	118,559.9	127,938.6	136,764.8	154,879.7	164,560.0	176,766.7

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)**

