

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Public Safety**

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Fish and Wildlife Protection</b>															
Enforcement/Investigativ Svcs	10,569.3	0.0	588.4	11,157.7	107	10,630.4	0.0	696.3	11,326.7	109	12,474.9	0.0	390.9	12,865.8	119
Director's Office	229.8	0.0	0.0	229.8	3	257.7	0.0	1.7	259.4	3	260.4	0.0	0.0	260.4	3
AK Fish & Wildlife Safeguard	15.0	0.0	0.0	15.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AK W-life Troopers Aircraft Sect	1,426.8	0.0	452.0	1,878.8	9	1,587.4	0.0	243.5	1,830.9	10	1,587.3	0.0	343.6	1,930.9	10
AK W-life Troopers Marine Enforc	2,522.4	0.0	401.1	2,923.5	21	2,690.6	0.0	418.0	3,108.6	22	2,716.2	0.0	406.7	3,122.9	22
<b>RDU Total:</b>	<b>14,763.3</b>	<b>0.0</b>	<b>1,441.5</b>	<b>16,204.8</b>	<b>140</b>	<b>15,166.1</b>	<b>0.0</b>	<b>1,359.5</b>	<b>16,525.6</b>	<b>144</b>	<b>17,038.8</b>	<b>0.0</b>	<b>1,141.2</b>	<b>18,180.0</b>	<b>154</b>
<b>Dalton Highway Protection</b>															
Dalton Highway Protection	89.6	0.0	0.0	89.6	1	91.1	0.0	0.3	91.4	1	91.4	0.0	0.0	91.4	1
<b>RDU Total:</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>89.6</b>	<b>1</b>	<b>91.1</b>	<b>0.0</b>	<b>0.3</b>	<b>91.4</b>	<b>1</b>	<b>91.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91.4</b>	<b>1</b>
<b>Fire Prevention</b>															
Fire Prevention Operations	1,411.6	0.0	69.1	1,480.7	18	1,242.7	0.0	503.4	1,746.1	19	1,245.1	0.0	779.4	2,024.5	22
Fire Service Training	373.6	54.6	212.0	640.2	4	363.7	40.0	430.1	833.8	5	366.0	160.0	522.9	1,048.9	5
<b>RDU Total:</b>	<b>1,785.2</b>	<b>54.6</b>	<b>281.1</b>	<b>2,120.9</b>	<b>22</b>	<b>1,606.4</b>	<b>40.0</b>	<b>933.5</b>	<b>2,579.9</b>	<b>24</b>	<b>1,611.1</b>	<b>160.0</b>	<b>1,302.3</b>	<b>3,073.4</b>	<b>27</b>
<b>Alaska Fire Standards Council</b>															
AK Fire Standards Council	0.0	0.0	0.0	0.0	0	0.4	0.0	220.1	220.5	2	0.0	0.0	221.5	221.5	2
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>0.0</b>	<b>220.1</b>	<b>220.5</b>	<b>2</b>	<b>0.0</b>	<b>0.0</b>	<b>221.5</b>	<b>221.5</b>	<b>2</b>
<b>Alaska State Troopers</b>															
Special Projects	0.0	930.8	327.0	1,257.8	0	0.0	1,570.6	468.9	2,039.5	0	0.0	1,554.7	468.9	2,023.6	0

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska State Troopers</b>															
AK ST Troopers Director's Office	687.3	0.0	0.0	687.3	9	663.1	0.0	4.3	667.4	9	668.9	0.0	0.0	668.9	9
Criminal Investigations Bureau	3,054.6	0.0	65.5	3,120.1	32	3,117.3	0.0	14.3	3,131.6	31	3,205.3	0.0	0.0	3,205.3	32
Judicial Services-Anchorage	1,863.9	0.0	25.0	1,888.9	26	1,885.4	0.0	61.6	1,947.0	26	1,893.4	0.0	53.0	1,946.4	26
Prisoner Transportation	1,490.9	0.0	0.0	1,490.9	0	1,476.7	0.0	0.0	1,476.7	0	1,476.7	0.0	0.0	1,476.7	0
Search and Rescue	301.8	0.0	0.0	301.8	0	283.1	0.0	0.0	283.1	0	633.1	0.0	0.0	633.1	0
Rural Trooper Housing	275.1	0.0	375.1	650.2	1	253.4	0.0	435.6	689.0	1	253.2	0.0	435.1	688.3	1
Narcotics Task Force	399.5	2,258.6	0.0	2,658.1	18	442.5	2,808.6	7.1	3,258.2	17	445.7	2,770.9	0.0	3,216.6	17
Commercial Vehicle Enforcement	0.0	0.0	80.3	80.3	1	0.0	0.0	91.3	91.3	1	0.0	0.0	90.4	90.4	1
<b>RDU Total:</b>	<b>8,073.1</b>	<b>3,189.4</b>	<b>872.9</b>	<b>12,135.4</b>	<b>87</b>	<b>8,121.5</b>	<b>4,379.2</b>	<b>1,083.1</b>	<b>13,583.8</b>	<b>85</b>	<b>8,576.3</b>	<b>4,325.6</b>	<b>1,047.4</b>	<b>13,949.3</b>	<b>86</b>
<b>Highway Safety Planning Agency</b>															
Hwy Safety Planning Operations	73.8	67.5	0.0	141.3	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Federal Grants	0.0	1,326.5	0.0	1,326.5	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>73.8</b>	<b>1,394.0</b>	<b>0.0</b>	<b>1,467.8</b>	<b>4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Village Public Safety Officer Program</b>															
VPSO Contracts	5,081.5	0.0	82.0	5,163.5	0	5,523.5	0.0	0.0	5,523.5	0	7,504.1	0.0	95.0	7,599.1	0
VPSO Support	1,707.7	0.0	0.0	1,707.7	13	1,731.4	0.0	57.8	1,789.2	13	1,800.3	0.0	0.0	1,800.3	13
Administration	261.9	0.0	0.0	261.9	3	267.6	0.0	1.5	269.1	3	269.6	0.0	0.0	269.6	3
<b>RDU Total:</b>	<b>7,051.1</b>	<b>0.0</b>	<b>82.0</b>	<b>7,133.1</b>	<b>16</b>	<b>7,522.5</b>	<b>0.0</b>	<b>59.3</b>	<b>7,581.8</b>	<b>16</b>	<b>9,574.0</b>	<b>0.0</b>	<b>95.0</b>	<b>9,669.0</b>	<b>16</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska Police Standards Council</b>															
AK Police Standards Council	716.2	0.0	0.0	716.2	4	0.0	0.0	960.6	960.6	4	0.0	0.0	959.8	959.8	4
<b>RDU Total:</b>	<b>716.2</b>	<b>0.0</b>	<b>0.0</b>	<b>716.2</b>	<b>4</b>	<b>0.0</b>	<b>0.0</b>	<b>960.6</b>	<b>960.6</b>	<b>4</b>	<b>0.0</b>	<b>0.0</b>	<b>959.8</b>	<b>959.8</b>	<b>4</b>
<b>Alaska State Trooper Detachments</b>															
AST Detachments	32,752.3	12.4	421.5	33,186.2	345	33,140.9	14.0	714.1	33,869.0	324	36,075.3	30.0	539.2	36,644.5	341
<b>RDU Total:</b>	<b>32,752.3</b>	<b>12.4</b>	<b>421.5</b>	<b>33,186.2</b>	<b>345</b>	<b>33,140.9</b>	<b>14.0</b>	<b>714.1</b>	<b>33,869.0</b>	<b>324</b>	<b>36,075.3</b>	<b>30.0</b>	<b>539.2</b>	<b>36,644.5</b>	<b>341</b>
<b>Council on Domestic Violence and Sexual Assault</b>															
Domestic Viol/Sexual Assault	2,854.1	2,246.8	3,246.4	8,347.3	6	1,235.8	2,836.0	5,060.5	9,132.3	6	1,238.9	3,286.2	5,665.9	10,191.0	8
<b>RDU Total:</b>	<b>2,854.1</b>	<b>2,246.8</b>	<b>3,246.4</b>	<b>8,347.3</b>	<b>6</b>	<b>1,235.8</b>	<b>2,836.0</b>	<b>5,060.5</b>	<b>9,132.3</b>	<b>6</b>	<b>1,238.9</b>	<b>3,286.2</b>	<b>5,665.9</b>	<b>10,191.0</b>	<b>8</b>
<b>Statewide Support</b>															
Commissioner's Office	627.1	0.0	0.0	627.1	7	640.5	0.0	2.9	643.4	7	645.2	0.0	0.0	645.2	7
Training Academy	921.2	0.0	536.2	1,457.4	8	845.9	0.0	616.4	1,462.3	8	850.4	0.0	613.2	1,463.6	8
Administrative Services	1,710.8	0.0	84.0	1,794.8	28	1,744.4	0.0	114.6	1,859.0	28	1,750.1	0.0	102.4	1,852.5	28
Civil Air Patrol	503.1	0.0	0.0	503.1	0	503.1	0.0	0.0	503.1	0	503.1	0.0	0.0	503.1	0
APSIN	960.6	19.9	802.8	1,783.3	17	989.2	133.1	830.9	1,953.2	17	991.8	131.7	922.2	2,045.7	17
Alaska Criminal Records and ID	1,476.5	164.4	250.0	1,890.9	26	979.9	997.9	1,083.8	3,061.6	26	982.8	997.2	1,115.5	3,095.5	26
Laboratory Services	1,908.6	0.0	172.9	2,081.5	27	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>8,107.9</b>	<b>184.3</b>	<b>1,845.9</b>	<b>10,138.1</b>	<b>113</b>	<b>5,703.0</b>	<b>1,131.0</b>	<b>2,648.6</b>	<b>9,482.6</b>	<b>86</b>	<b>5,723.4</b>	<b>1,128.9</b>	<b>2,753.3</b>	<b>9,605.6</b>	<b>86</b>
<b>Statewide Facility Maintenance</b>															
Facility Maintenance	0.0	0.0	608.8	608.8	0	0.0	0.0	608.8	608.8	0	0.0	0.0	608.8	608.8	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>	<b>0</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>DPS State Facilities Rent</b>															
DPS State Facilities Rent	0.0	0.0	0.0	0.0	0	88.7	0.0	0.0	88.7	0	113.0	0.0	0.0	113.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>88.7</b>	<b>0.0</b>	<b>0.0</b>	<b>88.7</b>	<b>0</b>	<b>113.0</b>	<b>0.0</b>	<b>0.0</b>	<b>113.0</b>	<b>0</b>
<b>Batterer's Intervention Program</b>															
Batterers Intervention Program	0.0	120.0	200.0	320.0	0	120.0	0.0	200.0	320.0	0	120.0	0.0	200.0	320.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>120.0</b>	<b>200.0</b>	<b>320.0</b>	<b>0</b>	<b>120.0</b>	<b>0.0</b>	<b>200.0</b>	<b>320.0</b>	<b>0</b>	<b>120.0</b>	<b>0.0</b>	<b>200.0</b>	<b>320.0</b>	<b>0</b>
<b>Violent Crimes Compensation Board</b>															
Violent Crimes Comp Board	0.0	299.7	1,039.6	1,339.3	3	0.0	409.5	1,172.2	1,581.7	3	0.0	408.4	1,170.7	1,579.1	3
<b>RDU Total:</b>	<b>0.0</b>	<b>299.7</b>	<b>1,039.6</b>	<b>1,339.3</b>	<b>3</b>	<b>0.0</b>	<b>409.5</b>	<b>1,172.2</b>	<b>1,581.7</b>	<b>3</b>	<b>0.0</b>	<b>408.4</b>	<b>1,170.7</b>	<b>1,579.1</b>	<b>3</b>
<b>Laboratory Services</b>															
Laboratory Services	0.0	0.0	0.0	0.0	0	2,117.1	238.5	59.2	2,414.8	28	2,375.0	80.7	51.6	2,507.3	30
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>2,117.1</b>	<b>238.5</b>	<b>59.2</b>	<b>2,414.8</b>	<b>28</b>	<b>2,375.0</b>	<b>80.7</b>	<b>51.6</b>	<b>2,507.3</b>	<b>30</b>
<b>Victims for Justice</b>															
Victims for Justice	150.0	0.0	0.0	150.0	0	246.0	0.0	0.0	246.0	0	246.0	0.0	0.0	246.0	0
<b>RDU Total:</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0</b>	<b>246.0</b>	<b>0.0</b>	<b>0.0</b>	<b>246.0</b>	<b>0</b>	<b>246.0</b>	<b>0.0</b>	<b>0.0</b>	<b>246.0</b>	<b>0</b>
<b>Department Total:</b>	<b>76,416.6</b>	<b>7,501.2</b>	<b>10,039.7</b>	<b>93,957.5</b>	<b>741</b>	<b>75,159.5</b>	<b>9,048.2</b>	<b>15,079.8</b>	<b>99,287.5</b>	<b>723</b>	<b>82,783.2</b>	<b>9,419.8</b>	<b>15,756.7</b>	<b>107,959.7</b>	<b>758</b>
<b>Permanent Full Time:</b>				741					723					758	
<b>Permanent Part Time:</b>				24					20					20	
<b>Non Permanent:</b>				2					3					1	
<b>Total Positions:</b>				<b>767</b>					<b>746</b>					<b>779</b>	