

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Fire and Life Safety															
Fire and Life Safety Operations	1,256.0	0.0	1,281.0	2,537.0	20	1,358.1	0.0	1,493.9	2,852.0	21	1,371.7	0.0	1,509.7	2,881.4	21
Training and Education Bureau	843.7	114.0	536.0	1,493.7	9	877.3	851.2	1,229.5	2,958.0	8	877.3	851.2	1,229.5	2,958.0	8
RDU Total:	2,099.7	114.0	1,817.0	4,030.7	29	2,235.4	851.2	2,723.4	5,810.0	29	2,249.0	851.2	2,739.2	5,839.4	29
Alaska Fire Standards Council															
AK Fire Standards Council	221.1	0.0	27.3	248.4	2	232.2	0.0	253.9	486.1	2	232.2	0.0	253.9	486.1	2
RDU Total:	221.1	0.0	27.3	248.4	2	232.2	0.0	253.9	486.1	2	232.2	0.0	253.9	486.1	2
Alaska State Troopers															
Special Projects	454.1	1,628.2	1,069.0	3,151.3	22	1,448.7	2,659.1	6,848.8	10,956.6	35	2,110.6	2,635.7	7,686.8	12,433.1	41
AK ST Troopers Director's Office	271.6	0.0	0.0	271.6	3	348.7	0.0	0.0	348.7	3	365.4	0.0	0.0	365.4	3
AK Bureau of Judicial Svcs	7,656.3	0.0	51.2	7,707.5	77	9,019.8	0.0	54.4	9,074.2	84	9,237.7	0.0	54.4	9,292.1	82
Prisoner Transportation	2,370.8	0.0	57.8	2,428.6	0	2,084.2	0.0	70.0	2,154.2	0	2,234.2	0.0	70.0	2,304.2	0
Search and Rescue	471.7	0.0	0.0	471.7	0	387.9	0.0	0.0	387.9	0	577.9	0.0	0.0	577.9	0
Rural Trooper Housing	1,597.8	0.0	834.0	2,431.8	0	1,736.6	0.0	943.5	2,680.1	0	1,736.6	0.0	943.5	2,680.1	0
Narcotics Task Force	1,847.2	987.6	0.0	2,834.8	21	2,057.8	8,868.4	0.0	10,926.2	21	2,321.2	8,431.7	0.0	10,752.9	21
AST Detachments	46,124.4	0.0	1,467.6	47,592.0	302	49,687.6	0.0	556.2	50,243.8	294	51,406.6	0.0	497.8	51,904.4	296
Alaska Bureau of Investigation	5,003.7	0.0	0.0	5,003.7	40	5,608.9	0.0	0.0	5,608.9	38	5,695.4	0.0	0.0	5,695.4	38
AK Bureau of Alcohol and Drug	3,052.9	0.0	0.0	3,052.9	18	3,042.6	0.0	0.0	3,042.6	20	3,263.5	0.0	0.0	3,263.5	21
Alaska Wildlife Troopers	16,591.9	0.0	1,111.0	17,702.9	117	17,102.8	0.0	1,617.1	18,719.9	117	17,535.4	0.0	1,406.3	18,941.7	117

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Alaska State Troopers															
AK W-life Troopers Aircraft Sect	4,156.5	0.0	815.3	4,971.8	15	4,673.0	0.0	827.6	5,500.6	15	4,293.8	0.0	1,020.0	5,313.8	15
AK W-life Troopers Marine Enforc	3,047.2	0.0	55.5	3,102.7	16	2,928.2	0.0	41.5	2,969.7	16	2,889.3	0.0	41.5	2,930.8	15
AK W-life Troopers Director's Of	334.9	0.0	0.0	334.9	3	370.1	0.0	0.0	370.1	3	368.2	0.0	0.0	368.2	3
AK Wildlife Troopers Investigati	868.7	0.0	0.0	868.7	8	1,038.2	0.0	0.0	1,038.2	8	1,075.5	0.0	0.0	1,075.5	8
RDU Total:	93,849.7	2,615.8	5,461.4	101,926.9	642	101,535.1	11,527.5	10,959.1	124,021.7	654	105,111.3	11,067.4	11,720.3	127,899.0	660
Village Public Safety Officer Program															
VPSO Contracts	5,377.9	0.0	0.0	5,377.9	0	9,136.6	0.0	0.0	9,136.6	0	10,621.9	0.0	0.0	10,621.9	0
VPSO Support	188.2	0.0	147.4	335.6	2	269.1	0.0	165.3	434.4	2	269.1	0.0	171.5	440.6	2
RDU Total:	5,566.1	0.0	147.4	5,713.5	2	9,405.7	0.0	165.3	9,571.0	2	10,891.0	0.0	171.5	11,062.5	2
Alaska Police Standards Council															
AK Police Standards Council	0.0	0.0	1,113.0	1,113.0	4	0.0	0.0	1,164.6	1,164.6	4	0.0	0.0	1,166.7	1,166.7	4
RDU Total:	0.0	0.0	1,113.0	1,113.0	4	0.0	0.0	1,164.6	1,164.6	4	0.0	0.0	1,166.7	1,166.7	4
Council on Domestic Violence and Sexual Assault															
Domestic Viol/Sexual Assault	1,366.7	5,542.3	6,214.3	13,123.3	8	7.9	6,196.2	9,083.7	15,287.8	8	1,043.3	4,585.8	8,432.3	14,061.4	8
Batterers Intervention Program	200.0	0.0	0.0	200.0	0	200.0	0.0	0.0	200.0	0	200.0	0.0	0.0	200.0	0
RDU Total:	1,566.7	5,542.3	6,214.3	13,323.3	8	207.9	6,196.2	9,083.7	15,487.8	8	1,243.3	4,585.8	8,432.3	14,261.4	8
Statewide Support															
Commissioner's Office	803.8	0.0	233.6	1,037.4	7	992.9	0.0	222.7	1,215.6	9	1,043.8	0.0	425.9	1,469.7	8
Training Academy	1,680.9	0.0	582.2	2,263.1	12	1,765.1	0.0	669.3	2,434.4	11	1,678.8	0.0	669.3	2,348.1	11

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Statewide Support															
Administrative Services	2,565.9	0.0	678.0	3,243.9	31	2,808.6	0.0	915.4	3,724.0	30	2,879.4	0.0	915.8	3,795.2	31
Civil Air Patrol	553.5	0.0	0.0	553.5	0	553.5	0.0	0.0	553.5	0	553.5	0.0	0.0	553.5	0
ABC Board	1,237.2	0.0	100.0	1,337.2	10	1,312.5	0.0	117.5	1,430.0	11	1,314.6	0.0	117.5	1,432.1	11
APSIN	1,705.6	19.5	1,156.0	2,881.1	22	1,950.7	131.7	1,215.8	3,298.2	25	1,951.7	131.7	1,215.8	3,299.2	25
Alaska Criminal Records and ID	1,754.4	277.2	1,674.3	3,705.9	39	1,672.1	1,003.6	2,444.6	5,120.3	37	1,673.1	1,003.6	3,044.6	5,721.3	38
Laboratory Services	4,377.5	395.6	153.3	4,926.4	42	4,484.3	414.5	314.0	5,212.8	41	4,581.8	414.5	222.6	5,218.9	41
RDU Total:	14,678.8	692.3	4,577.4	19,948.5	163	15,539.7	1,549.8	5,899.3	22,988.8	164	15,676.7	1,549.8	6,611.5	23,838.0	165
Statewide Facility Maintenance															
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
RDU Total:	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
DPS State Facilities Rent															
DPS State Facilities Rent	114.4	0.0	0.0	114.4	0	114.4	0.0	0.0	114.4	0	114.4	0.0	0.0	114.4	0
RDU Total:	114.4	0.0	0.0	114.4	0	114.4	0.0	0.0	114.4	0	114.4	0.0	0.0	114.4	0
Department Total:	118,096.5	8,964.4	19,966.6	147,027.5	850	129,270.4	20,124.7	30,858.1	180,253.2	863	135,517.9	18,054.2	31,704.2	185,276.3	870
Permanent Full Time:				850					863					870	
Permanent Part Time:				16					16					16	
Non Permanent:				15					14					13	
Total Positions:				881					893					899	