

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

**Results Delivery Unit
Component**

FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Fire and Life Safety																	
Fire and Life Safety Operations																	
1,397.2	1,102.7	439.3	0.0	2,939.2	21	1,413.4	1,124.8	446.2	0.0	2,984.4	21	1,413.4	1,124.8	446.2	0.0	2,984.4	21
Training and Education Bureau																	
904.2	1,172.9	56.6	851.2	2,984.9	8	933.1	1,172.9	56.6	851.2	3,013.8	8	933.1	1,172.9	56.6	851.2	3,013.8	8
RDU Total:																	
2,301.4	2,275.6	495.9	851.2	5,924.1	29	2,346.5	2,297.7	502.8	851.2	5,998.2	29	2,346.5	2,297.7	502.8	851.2	5,998.2	29
Alaska Fire Standards Council																	
AK Fire Standards Council																	
240.7	0.0	253.9	0.0	494.6	2	245.7	0.0	253.9	0.0	499.6	2	245.7	0.0	253.9	0.0	499.6	2
RDU Total:																	
240.7	0.0	253.9	0.0	494.6	2	245.7	0.0	253.9	0.0	499.6	2	245.7	0.0	253.9	0.0	499.6	2
Alaska State Troopers																	
Special Projects																	
1,417.8	0.0	7,708.6	2,739.9	11,866.3	37	1,420.8	0.0	7,730.9	2,655.6	11,807.3	37	1,420.8	0.0	9,030.9	2,655.6	13,107.3	37
AK ST Troopers Director's Office																	
375.6	0.0	0.0	0.0	375.6	3	386.2	0.0	0.0	0.0	386.2	3	386.2	0.0	0.0	0.0	386.2	3
AK Bureau of Judicial Svcs																	
9,332.1	56.7	0.0	0.0	9,388.8	82	9,549.5	59.6	0.0	0.0	9,609.1	83	9,549.5	59.6	0.0	0.0	9,609.1	83
Prisoner Transportation																	
2,534.2	0.0	70.0	0.0	2,604.2	0	2,534.2	0.0	70.0	0.0	2,604.2	0	2,534.2	0.0	70.0	0.0	2,604.2	0
Search and Rescue																	
577.9	0.0	0.0	0.0	577.9	0	577.9	0.0	0.0	0.0	577.9	0	577.9	0.0	0.0	0.0	577.9	0
Rural Trooper Housing																	
1,764.8	943.5	0.0	0.0	2,708.3	0	1,736.6	943.5	0.0	0.0	2,680.1	0	1,736.6	943.5	0.0	0.0	2,680.1	0
Narcotics Task Force																	
2,308.0	0.0	0.0	8,275.7	10,583.7	21	2,319.0	0.0	0.0	3,072.8	5,391.8	21	2,319.0	0.0	0.0	3,072.8	5,391.8	21
AST Detachments																	
51,757.0	0.0	503.6	0.0	52,260.6	296	52,869.0	15.4	507.5	0.0	53,391.9	298	53,545.3	46.2	507.5	0.0	54,099.0	301
Alaska Bureau of Investigation																	
6,068.7	0.0	0.0	0.0	6,068.7	38	6,452.0	0.0	0.0	0.0	6,452.0	40	6,452.0	0.0	0.0	0.0	6,452.0	40

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Alaska State Troopers																	
AK Bureau of Alcohol and Drug																	
3,940.5	0.0	0.0	0.0	3,940.5	25	3,964.7	0.0	0.0	0.0	3,964.7	25	3,964.7	0.0	0.0	0.0	3,964.7	25
Alaska Wildlife Troopers																	
17,705.2	0.0	1,443.9	0.0	19,149.1	117	17,718.1	0.0	1,516.7	0.0	19,234.8	117	17,718.1	0.0	1,516.7	0.0	19,234.8	117
AK W-life Troopers Aircraft Sect																	
4,435.5	0.0	1,020.0	0.0	5,455.5	15	4,456.4	0.0	1,020.0	0.0	5,476.4	15	4,456.4	0.0	1,020.0	0.0	5,476.4	15
AK W-life Troopers Marine Enforc																	
3,023.5	41.5	0.0	0.0	3,065.0	15	3,146.9	41.5	42.5	0.0	3,230.9	15	3,146.9	41.5	42.5	0.0	3,230.9	15
AK W-life Troopers Director's Of																	
377.0	0.0	0.0	0.0	377.0	3	388.8	0.0	0.0	0.0	388.8	3	388.8	0.0	0.0	0.0	388.8	3
AK Wildlife Troopers Investigati																	
1,078.1	0.0	0.0	0.0	1,078.1	8	1,130.6	0.0	0.0	0.0	1,130.6	8	1,130.6	0.0	0.0	0.0	1,130.6	8
RDU Total:																	
106,695.9	1,041.7	10,746.1	11,015.6	129,499.3	660	108,650.7	1,060.0	10,887.6	5,728.4	126,326.7	665	109,327.0	1,090.8	12,187.6	5,728.4	128,333.8	668
Village Public Safety Officer Program																	
VPSO Contracts																	
10,621.9	0.0	0.0	0.0	10,621.9	0	12,921.4	0.0	0.0	0.0	12,921.4	0	12,921.4	0.0	0.0	0.0	12,921.4	0
VPSO Support																	
271.5	0.0	171.5	0.0	443.0	2	274.9	0.0	171.5	0.0	446.4	2	274.9	0.0	171.5	0.0	446.4	2
RDU Total:																	
10,893.4	0.0	171.5	0.0	11,064.9	2	13,196.3	0.0	171.5	0.0	13,367.8	2	13,196.3	0.0	171.5	0.0	13,367.8	2
Alaska Police Standards Council																	
AK Police Standards Council																	
0.0	1,177.8	0.0	0.0	1,177.8	4	0.0	1,244.9	0.0	0.0	1,244.9	4	0.0	1,244.9	0.0	0.0	1,244.9	4
RDU Total:																	
0.0	1,177.8	0.0	0.0	1,177.8	4	0.0	1,244.9	0.0	0.0	1,244.9	4	0.0	1,244.9	0.0	0.0	1,244.9	4
Council on Domestic Violence and Sexual Assault																	
Domestic Viol/Sexual Assault																	
1,381.4	7,606.7	825.6	6,163.3	15,977.0	7	3,648.6	6,604.8	1,735.6	3,497.4	15,486.4	7	3,771.1	6,604.8	1,735.6	3,497.4	15,608.9	8

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Council on Domestic Violence and Sexual Assault																	
Batters Intervention Program																	
200.0	0.0	0.0	0.0	200.0	0	200.0	0.0	0.0	0.0	200.0	0	200.0	0.0	0.0	0.0	200.0	0
RDU Total:																	
1,581.4	7,606.7	825.6	6,163.3	16,177.0	7	3,848.6	6,604.8	1,735.6	3,497.4	15,686.4	7	3,971.1	6,604.8	1,735.6	3,497.4	15,808.9	8
Statewide Support																	
Commissioner's Office																	
1,066.5	0.0	450.9	0.0	1,517.4	8	1,100.4	0.0	450.9	0.0	1,551.3	8	1,100.4	0.0	450.9	0.0	1,551.3	8
Training Academy																	
1,689.0	19.3	669.3	0.0	2,377.6	12	1,706.7	19.3	683.1	0.0	2,409.1	12	1,706.7	19.3	683.1	0.0	2,409.1	12
Administrative Services																	
2,993.4	0.0	915.8	0.0	3,909.2	32	3,097.6	0.0	1,020.8	0.0	4,118.4	32	3,097.6	0.0	1,020.8	0.0	4,118.4	32
Civil Air Patrol																	
553.5	0.0	0.0	0.0	553.5	0	553.5	0.0	0.0	0.0	553.5	0	553.5	0.0	0.0	0.0	553.5	0
ABC Board																	
0.0	1,351.2	117.5	0.0	1,468.7	11	0.0	1,384.6	121.1	0.0	1,505.7	11	0.0	1,384.6	121.1	0.0	1,505.7	11
APSIN																	
2,032.7	70.0	1,145.8	131.7	3,380.2	25	2,124.3	70.0	1,145.8	131.7	3,471.8	25	2,124.3	70.0	1,145.8	131.7	3,471.8	25
Alaska Criminal Records and ID																	
1,861.5	1,496.9	1,566.6	1,005.3	5,930.3	39	1,953.2	1,493.6	1,571.4	1,007.2	6,025.4	39	1,953.2	1,493.6	1,571.4	1,007.2	6,025.4	39
Laboratory Services																	
4,741.0	0.0	227.6	414.5	5,383.1	41	4,863.0	0.0	230.6	414.5	5,508.1	41	4,863.0	0.0	230.6	414.5	5,508.1	41
RDU Total:																	
14,937.6	2,937.4	5,093.5	1,551.5	24,520.0	168	15,398.7	2,967.5	5,223.7	1,553.4	25,143.3	168	15,398.7	2,967.5	5,223.7	1,553.4	25,143.3	168
Statewide Facility Maintenance																	
Facility Maintenance																	
0.0	0.0	608.8	0.0	608.8	0	0.0	0.0	608.8	0.0	608.8	0	0.0	0.0	608.8	0.0	608.8	0
RDU Total:																	
0.0	0.0	608.8	0.0	608.8	0	0.0	0.0	608.8	0.0	608.8	0	0.0	0.0	608.8	0.0	608.8	0

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DPS State Facilities Rent																		
DPS State Facilities Rent	114.4	0.0	0.0	0.0	114.4	0	114.4	0.0	0.0	0.0	114.4	0	114.4	0.0	0.0	0.0	114.4	0
RDU Total:																		
RDU Total:	114.4	0.0	0.0	0.0	114.4	0	114.4	0.0	0.0	0.0	114.4	0	114.4	0.0	0.0	0.0	114.4	0
Dept Total:																		
Dept Total:	136,764.8	15,039.2	18,195.3	19,581.6	189,580.9	872	143,800.9	14,174.9	19,383.9	11,630.4	188,990.1	877	144,599.7	14,205.7	20,683.9	11,630.4	191,119.7	881
Permanent Full Time:						872					877							881
Permanent Part Time:						16					16							16
Non Permanent:						13					13							13
Total Positions:						901					906							910