

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

**Results Delivery Unit
Component**

	FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
	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																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	2,440.0	2,335.1	408.6	851.2	6,034.9	28
Fire and Life Safety Operations																		
	1,315.4	1,136.1	154.6	0.0	2,606.1	21	1,485.3	1,136.2	451.7	0.0	3,073.2	21	0.0	0.0	0.0	0.0	0.0	0
Training and Education Bureau																		
	854.7	431.0	37.3	25.7	1,348.7	8	958.4	1,172.9	56.6	851.2	3,039.1	8	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
	2,170.1	1,567.1	191.9	25.7	3,954.8	29	2,443.7	2,309.1	508.3	851.2	6,112.3	29	2,440.0	2,335.1	408.6	851.2	6,034.9	28
Alaska Fire Standards Council																		
AK Fire Standards Council																		
	241.5	0.0	31.9	0.0	273.4	2	250.9	0.0	253.9	0.0	504.8	2	250.9	0.0	253.9	0.0	504.8	2
RDU Total:																		
	241.5	0.0	31.9	0.0	273.4	2	250.9	0.0	253.9	0.0	504.8	2	250.9	0.0	253.9	0.0	504.8	2
Alaska State Troopers																		
Special Projects																		
	1,445.5	0.0	4,448.3	1,776.3	7,670.1	36	1,848.5	0.0	8,864.9	2,235.3	12,948.7	25	4,854.0	0.0	4,027.5	2,103.7	10,985.2	24
AK ST Troopers Director's Office																		
	384.4	0.0	0.0	0.0	384.4	3	395.0	0.0	0.0	0.0	395.0	3	0.0	0.0	0.0	0.0	0.0	0
AK Bureau of Judicial Svcs																		
	4,153.0	45.7	0.0	0.0	4,198.7	36	4,375.5	61.4	0.0	0.0	4,436.9	35	4,219.8	61.4	0.0	0.0	4,281.2	35
Prisoner Transportation																		
	3,163.5	0.0	62.2	0.0	3,225.7	0	2,534.2	0.0	70.0	0.0	2,604.2	0	2,784.2	0.0	70.0	0.0	2,854.2	0
Search and Rescue																		
	578.8	0.0	0.0	0.0	578.8	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																		
	1,603.0	1,087.1	0.0	0.0	2,690.1	0	1,764.8	1,145.5	0.0	0.0	2,910.3	0	1,764.8	1,145.5	0.0	0.0	2,910.3	0
SW Drug and Alcohol Enforcement																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	7,893.2	0.0	0.0	3,135.4	11,028.6	43
Narcotics Task Force																		
	2,134.0	0.0	0.0	2,591.3	4,725.3	21	2,672.0	0.0	0.0	5,729.5	8,401.5	20	0.0	0.0	0.0	0.0	0.0	0

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Alaska State Troopers																	
AK Bureau of Alcohol and Drug																	
3,455.2	0.0	0.0	0.0	3,455.2	24	5,356.2	0.0	0.0	0.0	5,356.2	28	0.0	0.0	0.0	0.0	0.0	0.0
AST Detachments																	
61,953.1	0.0	344.5	0.0	62,297.6	348	63,328.8	0.0	517.3	0.0	63,846.1	357	68,455.6	0.0	532.3	0.0	68,987.9	378
Alaska Bureau of Investigation																	
6,179.5	0.0	0.0	0.0	6,179.5	40	6,817.5	0.0	0.0	0.0	6,817.5	41	8,954.2	0.0	0.0	0.0	8,954.2	50
Alaska Wildlife Troopers																	
18,812.3	0.0	408.7	0.0	19,221.0	118	19,035.3	0.0	1,570.3	0.0	20,605.6	114	20,922.2	0.0	1,247.3	0.0	22,169.5	124
AK W-life Troopers Aircraft Sect																	
4,759.1	0.0	821.5	0.0	5,580.6	15	4,296.4	0.0	1,020.0	0.0	5,316.4	12	3,310.5	0.0	1,005.9	0.0	4,316.4	12
AK W-life Troopers Marine Enforc																	
3,422.5	0.0	69.8	0.0	3,492.3	14	3,158.8	41.5	42.5	0.0	3,242.8	14	3,208.8	0.0	42.5	0.0	3,251.3	14
AK W-life Troopers Director's Of																	
388.1	0.0	0.0	0.0	388.1	3	408.7	0.0	0.0	0.0	408.7	3	0.0	0.0	0.0	0.0	0.0	0.0
AK Wildlife Troopers Investigati																	
1,079.0	0.0	0.0	0.0	1,079.0	8	1,204.6	0.0	0.0	0.0	1,204.6	8	0.0	0.0	0.0	0.0	0.0	0.0
RDU Total:																	
113,511.0	1,132.8	6,155.0	4,367.6	125,166.4	666	117,774.2	1,248.4	12,085.0	7,964.8	139,072.4	660	126,945.2	1,206.9	6,925.5	5,239.1	140,316.7	680
Village Public Safety Officer Program																	
Village Public Safety Officer Pg																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	18,345.0	0.0	0.0	0.0	18,345.0	5
VPSO Contracts																	
12,413.4	0.0	0.0	0.0	12,413.4	0	14,376.6	0.0	0.0	0.0	14,376.6	0	0.0	0.0	0.0	0.0	0.0	0.0
VPSO Support																	
753.4	0.0	375.5	0.0	1,128.9	3	1,874.6	0.0	2.0	0.0	1,876.6	5	0.0	0.0	0.0	0.0	0.0	0.0
RDU Total:																	
13,166.8	0.0	375.5	0.0	13,542.3	3	16,251.2	0.0	2.0	0.0	16,253.2	5	18,345.0	0.0	0.0	0.0	18,345.0	5

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Alaska Police Standards Council																	
AK Police Standards Council																	
0.0	1,098.7	0.0	0.0	1,098.7	4	0.1	1,261.8	0.0	0.0	1,261.9	4	0.0	1,262.6	0.0	0.0	1,262.6	4
RDU Total:						0.1 1,261.8 0.0 0.0 1,261.9 4						0.0 1,262.6 0.0 0.0 1,262.6 4					
0.0	1,098.7	0.0	0.0	1,098.7	4	0.1	1,261.8	0.0	0.0	1,261.9	4	0.0	1,262.6	0.0	0.0	1,262.6	4
Council on Domestic Violence and Sexual Assault																	
Domestic Viol/Sexual Assault																	
10,174.9	0.0	1,526.3	3,270.6	14,971.8	8	11,024.6	0.0	1,737.7	3,705.1	16,467.4	8	12,112.8	0.0	1,737.7	3,705.1	17,555.6	8
Batterers Intervention Program																	
200.0	0.0	0.0	0.0	200.0	0	200.0	0.0	0.0	0.0	200.0	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:						11,024.6 0.0 1,737.7 3,705.1 16,667.4 8						12,112.8 0.0 1,737.7 3,705.1 17,555.6 8					
10,374.9	0.0	1,526.3	3,270.6	15,171.8	8	11,224.6	0.0	1,737.7	3,705.1	16,667.4	8	12,112.8	0.0	1,737.7	3,705.1	17,555.6	8
Statewide Support																	
Commissioner's Office																	
1,122.0	0.0	571.5	0.0	1,693.5	8	1,121.4	0.0	327.8	0.0	1,449.2	8	1,125.1	8.0	328.2	0.0	1,461.3	8
Training Academy																	
1,782.8	10.8	710.7	0.0	2,504.3	12	1,786.1	19.3	683.1	0.0	2,488.5	12	1,800.5	34.3	733.1	0.0	2,567.9	12
Administrative Services																	
3,045.4	0.0	798.3	0.0	3,843.7	32	3,197.8	0.0	1,179.3	0.0	4,377.1	34	3,200.8	0.0	1,179.9	0.0	4,380.7	34
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																	
0.4	1,352.6	102.6	0.0	1,455.6	11	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
Statewide Info Technology Svcs																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	4,803.2	1,070.1	2,843.4	633.6	9,350.3	67
APSIN																	
1,938.2	68.7	1,388.9	29.3	3,425.1	26	2,300.8	70.0	1,200.8	131.7	3,703.3	26	0.0	0.0	0.0	0.0	0.0	0
Alaska Criminal Records and ID																	
2,257.1	667.6	1,075.0	203.7	4,203.4	39	2,468.9	1,000.0	1,061.2	501.9	5,032.0	39	0.0	0.0	0.0	0.0	0.0	0
Laboratory Services																	
4,839.2	0.0	464.3	374.3	5,677.8	41	5,072.4	0.0	177.6	414.5	5,664.5	42	5,075.3	0.0	287.6	414.5	5,777.4	42

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	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Statewide Support																		
Facility Maintenance																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	608.8	0.0	608.8	0
DPS State Facilities Rent																		
0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	114.4	0.0	0.0	0.0	114.4	0
RDU Total:	15,538.6	2,099.7	5,111.3	607.3	23,356.9	169	16,500.9	1,089.3	4,629.8	1,048.1	23,268.1	161	16,672.8	1,112.4	5,981.0	1,048.1	24,814.3	163
Victims for Justice																		
Victims for Justice																		
100.0	0.0	0.0	0.0	100.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	100.0	0.0	0.0	0.0	100.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:	114.4	0.0	0.0	0.0	114.4	0	114.4	0.0	0.0	0.0	114.4	0	0.0	0.0	0.0	0.0	0.0	0.0
Dept Total:	155,217.3	5,898.3	14,000.7	8,271.2	183,387.5	881	164,560.0	5,908.6	19,825.5	13,569.2	203,863.3	869	176,766.7	5,917.0	15,306.7	10,843.5	208,833.9	890
Permanent Full Time:						881						869						890
Permanent Part Time:						16						18						18
Non Permanent:						13						17						17
Total Positions:						910						904						925