

State of Alaska FY2011 Governor's Operating Budget

Department of Public Safety

Department of Public Safety

Mission

The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

Core Services

- Perform criminal and traffic law enforcement and investigations.
- Manage and perform search and rescue operations for lost and missing persons.
- Provide wildlife law enforcement and investigations.
- Provide support to rural law enforcement entities.
- Provide security to the Alaska Court System, transport inmates to and from court and between correctional institutions, and perform extradition of wanted persons to and from the state.
- Provide criminal laboratory and forensic services, administer the statewide breath alcohol program, maintain Alaska's DNA identification system, and provide expert testimony in court proceedings.
- Maintain accurate and complete Alaska criminal records and information for use by law enforcement agencies in Alaska and elsewhere.
- Manage building and fire codes (development, adoption, interpretation, and review), conduct building plan reviews of commercial buildings and 4-plex and larger housing units, conduct fire and life safety inspections of priority facilities.
- Enforce alcoholic beverage laws.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

	Priority Programs	GF	FED	OTH	TOTAL	PFT	PPT	NP	% GF
1	Law Enforcement Patrol & Investigations	37,675.0	11,527.5	2,596.7	51,799.2	390	0	12	29.1%
2	Rural Law Enforcement	19,415.8	0.0	1,650.6	21,066.4	2	0	0	15.0%
3	Domestic Violence & Sexual Assault Programs	12,838.3	6,196.2	9,308.8	28,343.3	8	0	0	9.9%
4	Statewide Public Safety Programs	27,360.4	2,401.0	10,407.4	40,168.8	283	0	2	21.2%
5	Resource Protection	26,492.5	0.0	1,912.9	28,405.4	159	16	0	20.5%
6	Highway Safety	5,488.4	0.0	4,981.7	10,470.1	21	0	0	4.2%
FY2010 MANAGEMENT PLAN		129,270.4	20,124.7	30,858.1	180,253.2	863	16	14	

Prioritization of Agency Programs

Department services are grouped into priority program areas according to broad categories of services provided by individual budget components. Many components provide services that fit into more than one program area and are allocated on a percentage basis according to approximate proportions of effort.

A brief description of the priority programs areas follows:

Law enforcement patrol and investigations includes basic police operations throughout the state. It does not include the cost of services shown in the rural law enforcement, domestic violence and sexual assault, or resource protection programs.

Rural law enforcement includes the Village Public Safety Officers program and rural-specific law enforcement operations and related indirect costs. It does not include fish and wildlife enforcement programs; these costs are shown in the resource protection program.

Statewide public safety programs includes all services not included in other priority program areas. This includes services provided in general support of all law enforcement agencies in the state. Some, but not all, of those services include the Alaska Public Safety Information Network (APSIN), the Alaska Scientific Crime Detection Laboratory, Fire and Life Safety (State Fire Marshal), the Alcoholic Beverage Control Board, funding for the Civil Air Patrol, and related costs.

Domestic Violence and sexual assault programs (DV/SA) includes the Council on Domestic Violence and Sexual Assault, police response and investigations and DV/SA-specific programs of the Alaska State Troopers.

Resource protection includes only most costs of the Alaska Wildlife Troopers and related indirect costs.

Highway safety includes only the Alaska Bureau of Highway Patrol and related indirect costs.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Law Enforcement Patrol & Investigations

- ➡ 58% of property crimes referred in FY2009 were accepted for prosecution in this first year of reporting this measure, short of the target of 70%
- ➡ 67% of felony illicit drug cases referred in FY2009 were accepted for prosecution in this first year of reporting this measure, just shy of the targeted 70%
- ⬆️ Homicide solve rate in Alaska State Trooper jurisdiction in FY2009 was 100%, a 15% increase over FY2008

Rural Law Enforcement

- ➡ 32% of misdemeanor and felony alcohol crimes referred in FY2009 were accepted for prosecution in this first year of reporting this measure, short of the target of 70%

Domestic Violence & Sexual Assault Programs

- ➡ 38% of sexual assault/sexual abuse cases referred in FY2009 were accepted for prosecution in this first year of reporting this measure, short of the target of 70%

Statewide Public Safety Programs

- ⬆️ 23% of arrest fingerprint cards requested were obtained in FY2009, an increase of 7% over the previous year
- ⬇️ Average number of working days from receipt to dissemination of criminal justice records information in FY2009 was 107, compared to 70.8 in FY2008
- ⬆️ In FY2009, 11% of un-worked requests for laboratory service were over 120 days old, compared to 19% in FY2008
- ⬇️ In FY2009, 70% of 4,064 requests for laboratory service had a turnaround time less than 30 days, an 8% decrease from FY2008
- ⬆️ Rate of compliance with laws prohibiting the sale of alcoholic beverages to underage persons was 87% in FY2009, compared to 83% in FY2008.
- ➡ The number of new agencies provided access to the Alaska Criminal Justice Information System (AKCJIS) in FY2009 decreased by 0.3% from FY2008

Resource Protection

- ⬆️ 18% decrease in recreational boating accidents with deaths, going from 17 fatalities in CY2007 to 14 fatalities in CY2008
- ⬆️ 232% increase over the previous 2-year average in boating safety education hours in FY2009, up to 187 hours compared to 56.25
- ⬇️ 9,161 contacts in FY2009 is a 14% decrease over the previous 2-year average of 10,589 boating safety contacts
- ⬆️ The number of wildlife violations as a percentage of total contacts decreased by 1% in FY2009 compared to FY2008

Highway Safety

- ➔ There were 16 driving under the influence (DUI) fatalities in the Alaska State Trooper patrol area in CY2008 and six in CY2007. Data for this target of a 10% decline compared to the prior 3-year average first became available in CY2007; thus a comparison to the target is not possible till CY2010

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Traffic enforcement. • Driving under the influence (DUI) enforcement team and dedicated DUI patrols. • Strategic location of Alaska Bureau of Alcohol and Drug Enforcement investigators. • Homicide investigations training. • Strategic deployment of personnel in Alaska Bureau of Investigations. • Provide search and rescue management training. 	<ul style="list-style-type: none"> • Wildlife enforcement training. • Covert hunting investigations. • Initial fire and life safety inspections, inspection follow-ups. • Coordinate advanced fire suppression classes for local fire departments. • Work with local fire departments to improve existing public fire education programs.

Key Department Challenges

Significant challenges in the **Law Enforcement Patrol and Investigations** priority program area include:

Need for core police services increasing - As Alaska's population continues to grow, requests for services have increased. Alcohol and drug involvement in crime remains a significant challenge. Technological changes and sophistication allow new criminal exploitations of the populace, including identity theft, child pornography and online child sexual exploitation, and computer fraud schemes. The Alaska State Troopers' technology base lags far behind other police and public service organizations in all these areas.

State Trooper recruitment - Recruitment and retention continue to be significant challenges for the Alaska State Troopers and law enforcement agencies nation-wide. Attracting quality applicants is especially challenging when competing with other agencies in and out of Alaska. The requirement that troopers be willing to transfer to rural locations where housing and amenities are limited creates recruiting challenges not faced by any other police agencies in the state

Significant challenges in the **Rural Law Enforcement** priority program area include:

Village Public Safety Officer (VPSO) recruitment and retention challenges - The expectations of a VPSO have changed over time and have become more demanding, and fewer village residents are willing to serve as a VPSO. It has proven difficult to recruit qualified applicants from urban areas to serve in villages. Many of the same factors that affect Alaska State Trooper recruitment also influence VPSO recruitment, including the public's general lack of interest in law enforcement jobs. Additionally, availability of acceptable housing and office facilities for VPSOs is an ongoing issue that affects recruitment and retention.

Significant challenges in the **Domestic Violence and Sexual Assault** priority program area include:

Domestic violence and sexual assault rates are far too high - Alaska's rate of forcible rape is 2.5 times the national average. Rates of domestic violence are among the highest in the nation. The rates of victimization of Alaska Native women and children, particularly in rural Alaska, are even greater. Small communities and villages present specific and difficult challenges to these investigations.

Victim services in rural areas - Ensuring accessibility to services for victims in remote areas and the ability of victim service programs to maintain core services despite rising costs is an ongoing concern. Additionally, making sexual assault forensic exams available throughout the state is a challenge. Several programs reported difficulty in maintaining nursing staff trained to gather forensic evidence in cases involving adult sexual assault. Many hospitals

experience chronic nursing shortages and find it difficult to allocate limited resources to a non-medical purpose. There are also challenges associated with implementing anonymous reporting of adult sexual assault and in gathering and storing evidence.

Significant challenges in the **Statewide Public Safety Programs** priority program area include:

Aging oil and gas facilities - Oil and gas production, processing, and transportation facilities are aging, increasing the chances of failure and causing an increased dependency on existing fire protection detection and suppression systems that require closer monitoring by the Division of Fire and Life Safety.

Residential fire fatalities increasing - In the past three years, the state has seen an increase in civilian fatalities due to fire. Residential fires continue to be Alaska's largest number of structure fires. Currently, the Division of Fire and Life Safety has no authority to enforce single-family residential code requirements. Alcohol and drugs are leading contributors to fire fatalities and the trend continues to climb. To reduce this trend there will be a significant cultural public education focus centered on personal responsibility. The most effective method to reach residential occupants is through fire and life safety education programs. With limited fire and life safety educators, this can only be accomplished by targeting high-risk groups and areas. At current staffing levels, these programs will not reach all Alaskans.

Compliance with federal record keeping and monitoring requirements - Laws such as the USA PATRIOT Act, NICS Improvement Act of 2007 (HR 297), Brady National Instant Check System (NICS), Violence Against Women Act (VAWA), Sex Offender Registration, and numerous other federal laws require constant monitoring to assure compliance and public safety. In July 2006, Congress passed the Adam Walsh Child Protection and Safety Act of 2006 (P.L. 109-208), a dramatic overhaul of the nation's sex offender registration laws. The State of Alaska would need to amend its Sex Offender Registration law (AS 12.63) to incorporate mandates in this bill, which would require significant changes to state policy and procedures not only for the sex offender registry program and for law enforcement and corrections agencies statewide.

Crime Lab is operating at capacity, needs new facility - The Scientific Crime Detection Laboratory is at capacity in terms of physical space to house employees, case records, and retained evidence items. Opened in 1986, designed to hold 23 employees and last 20 years, the existing 19,000 square foot crime lab houses 39 employees (an additional 2 employees are off site). Design and site selection and site preparation has been funded and accomplished. New funding is needed soon to begin building a new facility.

Public Safety Academy and other department facilities need improvement - Improving the condition of department facilities is an on-going issue. Many departmental facilities continue to have significant deferred maintenance issues that need to be addressed. A comprehensive engineering assessment of the Public Safety Academy in Sitka as well as trooper detachment facilities in Fairbanks, Soldotna, and Bethel, and Sitka is underway and should be completed near the end of FY2010. Additionally, the academy needs food service and dining facilities and an emergency vehicle operations training course.

Significant challenges in the **Resource Protection** priority program area include:

Wildlife enforcement efforts are at minimum levels - The Alaska Wildlife Troopers (AWT) conduct enforcement operations in the most challenging geographic expanse in the country. It is a significant challenge under the best of conditions to successfully protect the state's fish and wildlife resources. AWT continues to operate at a minimally acceptable enforcement level. Many areas of the state are not patrolled or are only occasionally patrolled. Only with the support of the marine enforcement section and its fleet of sixteen vessels ranging from 25 to 156 feet, and the aircraft section with its compliment of patrol aircraft, can the AWT core mission be effectively administered. Having the skilled personnel and providing the proper training to conduct these unique patrols is increasingly more challenging.

Significant challenges in the **Highway Safety** priority program area include:

Full staffing for the Alaska Bureau of Highway Patrol (ABHP) – As additional funding becomes available for the ABHP program, fully staffing the program will be challenging in the short term because assigning existing

troopers to full time highway patrol duty would require reassigning them from other priority programs, which have no excess capacity. Until new troopers can be recruited and trained, a significant amount of ABHP work will continue to be done by troopers working on temporary duty, including overtime, and by municipal police officers working on joint operations with the state troopers.

Significant Changes in Results to be Delivered in FY2011

The following changes in results are anticipated for the **Law Enforcement Patrol and Investigations** priority area.

Improve law enforcement records – The Alaska State Troopers are continuing to aggressively pursue technologies that will enable it to conduct its duties more efficiently. The division is also expanding a program that will increase the number of mobile data computers (MDCs) in patrol vehicles. This effort, coupled with implementation of an electronic records management system (ERMS) acquired in FY2010, will facilitate the rapid transmittal of police reports, traffic citations, and similar documents to district attorneys, the court system, Department of Transportation and Public Facilities, and the Division of Motor Vehicles (DMV). Ultimately, these combined programs will reduce the amount of “double entry” currently taking place as troopers, Alaska State Trooper (AST) clerical personnel, the courts, district attorneys’ offices, and DMV each key the records into their own systems.

Changes in results to be delivered within the **Rural Law Enforcement** program priority area are:

Hire more Village Public Safety Officers – The department will work with the regional non-profit corporations administering the Village Public Safety Officer (VPSO) program to hire 15 additional VPSOs every year for the next ten years. This will provide a more meaningful law enforcement presence for every community that desires it.

Changes in results to be delivered within the **Domestic Violence and Sexual Assault** program priority area are:

Reduce Alaska’s high rate of domestic violence and sexual assault (DV/SA) – The department will add three new state trooper investigators to focus on sexual assault and sexual abuse of minor cases; increase and enhance DV/SA training for rural law enforcement and public health officials; and ensure timely forensic medical exams of DV/SA victims by assisting local governments with paying the cost of these exams.

Increase public awareness - The Council on Domestic Violence and Sexual Assault, in partnership with the Alaska Network on Domestic Violence and Sexual Assault, will produce and promote an extensive public education campaign encouraging Alaskans to “Choose Respect.”

Changes in results to be delivered within the **Statewide Public Safety Programs** program priority area are:

Additional oil and gas facilities inspections - The Division of Fire and Life Safety will attempt to conduct an additional 200 to 300 fire and life safety inspections for unregulated pipeline facilities for on and off shore oil and gas facilities. The division anticipates that as the Denali or Alaska Gasline Inducement Act (AGIA) sponsored gas line moves forward, this office will still be strategically placed to support the work.

Alaska Public Safety Information Network (APSIN) users will increase - The number of users who have secure access to Alaska’s criminal justice information data, and the use of APSIN in general, will increase dramatically with Internet technologies and Virtual Private Networking (VPN). Significant investments in APSIN development will move more of the APSIN workload and costs, especially related to reporting and maintenance, off the mainframe.

Sex offender registry compliance will improve – There has been an improvement in the number of compliant sex offenders and this is expected to continue to improve. This is in large part due to the extra resources assigned to assist the registry. The registry will work with state and local law enforcement agencies to identify and locate offenders who are out of compliance with registration requirements.

Reduce Crime Lab backlogs - As staff complete their training and increase the capacity of the crime laboratory to perform analysis, the percentage of evidence to be analyzed that sits unworked longer than 120 days is expected to decrease to less than 5 percent (from 11 percent). With the backlog of database samples eliminated and the

incorporation of new robotics, the percentage of evidence that can be analyzed within 30 days of receipt of the request is expected to increase to 80 percent (from 70 percent).

Changes in results to be delivered within the **Resource Protection** program priority area are:

Increase remote area patrols - The Division of Alaska Wildlife Troopers will be targeting an increase in the number of overnight medium size vessel patrols. This will allow troopers to travel further away from their homeports and contact resource users in more remote locations, as well as conduct additional village visits. The division is targeting a ten percent increase in these patrols.

Changes in results to be delivered within the **Highway Safety** program priority area are:

Reduced traffic fatality rates – The goal of the Alaska Bureau of Highway Patrol traffic enforcement is to reduce highway fatality rates within five years. A key element of this is to significantly raise the public awareness of highway enforcement, especially as it relates to driving while impaired and aggressive driving.

Major Department Accomplishments in 2009

The following accomplishments fall within the department's first priority program area, **Law Enforcement Patrol and Investigations**.

The Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) accomplished the following:

- Handled more than 124,049 offenses in AST jurisdiction.
- Responded to more than 4,410 motor vehicle collisions.
- Performed over 64,731 transports of prisoners.
- Responded to 770 search and rescue efforts.
- Investigated over 4,759 drug and alcohol importation related crimes.
- Solved 100 percent of the homicides (10) that occurred within AST jurisdiction.
- Served or closed over 8,186 warrants and 13,796 writs.
- Added 3,000 missing person notices to the Missing Persons Clearinghouse used to assist law enforcement when unidentified human remains are found.
- Performed 1,581 hours on boating safety enforcement, contacting nearly 9,161 boaters, and issuing 415 warnings and 169 citations.
- Improved recruiting techniques and efforts resulted in 44 state trooper recruits reporting to the Public Safety Academy in Sitka in FY2009.

AST and AWT detachments conducted many special patrol activities, including construction zone patrols for the Department of Transportation and Public Facilities; Knik River Public Use Area patrol for the Department of Natural Resources; Big Lake boat patrols with the U.S. Coast Guard; an extensive seatbelt enforcement program; increased patrols for the Talkeetna and Anderson Bluegrass Festivals, the Arctic Man snow machine races near Paxson, Seward's Mt. Marathon foot race, Girdwood's Forest Fair, and the Alaska State Fair; high school graduation parties in the major cities; traffic enforcement while fire fighters worked on the forest fires along the Alaska Highway.

The following accomplishments fall within the department's second priority program area, **Rural Law Enforcement**.

Village Public Safety Officer (VPSO) program accomplishments during the year include:

- Ten new VPSOs graduated from the VPSO academy held at the Public Safety Academy in Sitka.
- VPSOs investigated 3,527 cases including 44 driving under the influence (DUI), 155 domestic violence assaults, and 201 other assaults.
- Total VPSO caseload dropped 2.2 percent from FY2008, with DUIs showing a significant decrease over FY2008, but domestic violence assaults and other assaults caseload increased.
- All participating regional non-profit organizations receiving VPSO grants have coordinated, initiated, and/or completed construction / renovation of public safety projects within their respective regions.

The following accomplishments fall within the department's third priority program area, **Domestic Violence and Sexual Assault**.

The Council on Domestic Violence and Sexual Assault (CDVSA) developed a ten-year strategic plan and implemented first year activities and funded fifteen special projects to enhance services in rural areas, provide services to battered immigrant women, and increase services for victims in Anchorage.

CDVSA, in partnership with the public health division of the Department of Health and Social Services, received approval from the Centers for Disease Control for a five-year rape prevention education plan.

CDVSA, in partnership with the Alaska Inter-Tribal Council, Alaska State Troopers, Alaska Department of Law, Alaska Court System, and the Alaska Network on Domestic Violence and Sexual Assault, finished a series of nine Tribal State Forums on Safety and Justice training sessions for individuals across the state who are essential to the coordinated community response to domestic violence and sexual assault. Individuals trained include state and local law enforcement, prosecutors and paralegals, health care providers, emergency medical personnel, tribal organization representatives, advocates, social services providers, disability advocates, and community members.

The Alaska State Troopers worked with the Department of Law and the Crime Lab to develop a new sexual assault evidence collection kit including a revised forensic medical history form. These kits will be made available at no cost to all law enforcement agencies across the state.

The following accomplishments fall within the department's fourth priority program area, **Statewide Public Safety Programs**.

The Division of Fire and Life Safety:

- Conducted 2,256 building inspections; of these 526 were petroleum-related facilities.
- Received 1,249 building plan reviews and completed 861.
- Completed 1,233 public Fire and Life Safety presentations to Alaskan groups.
- Conducted 24 life safety code surveys of Medicare and Medicaid participant facilities throughout the state.
- Investigated 31 significant fires, including all fatality fires.
- Provided training to 2,449 emergency responders at various levels in urban and rural communities.
- Issued 501 permits for fire system technicians and 94 permits for fireworks related activities.
- Provided Rural Basic Firefighter Training for people from 57 rural communities.

The Civil Air Patrol (CAP) participated in 68 ground searches, assisting in a total of 105 missions, flying 89 sorties and logging 183 flying hours. Eleven lives were rescued/saved through the CAP's timely actions and 13 people were assisted before life-threatening conditions developed.

The Alcoholic Beverage Control Board (ABC) resolved all civil accusations and local government protests of licenses by imposing ABC Board sanctions; conducted 821 licensed premise inspections; and conducted compliance checks of 787 alcohol-licensed establishments throughout the state, an increase of 42 percent over last year.

The Alaska Public Safety Information Network (APSIN) team:

- Completed and deployed APSIN Redesign Build 4.
- Deployed NetApp storage in support of the Alaska State Troopers' (AST) iCop mobile digital video project.
- Deployed the JusticeTrax Laboratory Information Management System to the state Crime Lab.
- Provided APSIN access to multiple local law enforcement CAD systems.
- Supported the Division of Motor Vehicles by establishing replication of their mainframe data to their SQL Server.
- Migrated all DPS mainframe (TN3270) connections to a secure connection.

The Records and Identification Bureau audited 159 agencies on their entry and use of criminal justice information, wanted person, missing person, and property information entry into the Alaska Public Safety Information Network (APSIN) and National Crime Information Center (NCIC) files, and trained 330 APSIN and NCIC users on proper policy and procedures for APSIN and NCIC use and data entry. The bureau improved availability of sex

offender information by making nearly 100 percent of all sex offender data available to the public on the department's web site. At the end of FY2009, only six offenders' records were pending posting to the website due to the need to research specifics regarding their sex offense convictions.

The Scientific Crime Detection Laboratory (Crime Lab) entered 10,503 convicted offender/arrestee samples into the Combined DNA Index System (CODIS) network, resulting in 105 investigations aided. The Crime Lab also completed an annual accreditation audit, remaining compliant with American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB) requirements.

The Office of Professional Standards was established in the Commissioner's Office. This office handles the department's internal affairs including, but not limited to, administrative investigations into employee misconduct, administrative reviews of use of deadly force, and management of statistical data from use of force, pursuits, and other actions taken by department employees in the course of law enforcement activities. The office will ensure prompt and thorough investigations and tracking of complaints and administrative (non-criminal) investigations.

The following accomplishments fall within the department's fifth priority program area, **Resource Protection**.

The Alaska Wildlife Troopers (AWT) provided targeted enforcement for the Bristol Bay commercial salmon fishery, the largest commercial salmon fishery in the world. A total of 1,278 registered commercial fishing boats and over 900 registered commercial set net sites operated in various fishing districts within Bristol Bay. The results of this enforcement program were:

- Commercial Fish – 94 percent compliance: 2,903 contacts, 157 citations, and 232 warnings.
- Sport Fish – 97percent compliance: 1,781 contacts, 52 citations, and 77 warnings.
- Boating Safety – 98 percent compliance: 1,296 contacts, 18 citations, and 101 warnings.

The following accomplishments fall within the department's sixth priority program area, **Highway Safety**.

The Alaska State Troopers established the Alaska Bureau of Highway Patrol to provide focused enforcement on highway safety throughout the state, with teams based in Palmer, Soldotna, and Fairbanks. These teams are deployed throughout the state to provide targeted enforcement for special events or where seasonal traffic patterns indicate a need for additional enforcement. Funded through an agreement with the Alaska Highway Safety Office, the team also includes municipal officers assigned to work with the state troopers. With a goal of reducing the rate of motor vehicle related fatalities and major injuries, the teams focus on enforcing laws relating to impaired driving, speed and aggressive driving, and seatbelt use. The teams also conduct crash investigations.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Fire and Life Safety	2,099.7	114.0	1,817.0	4,030.7	2,235.4	851.2	2,723.4	5,810.0	2,249.0	851.2	2,739.2	5,839.4
AK Fire Standards Council	221.1	0.0	27.3	248.4	232.2	0.0	253.9	486.1	232.2	0.0	253.9	486.1
Alaska State Troopers	93,849.7	2,615.8	5,461.4	101,926.9	101,535.1	11,527.5	10,959.1	124,021.7	105,111.3	11,067.4	11,720.3	127,899.0
Village Public Safety Officers	5,566.1	0.0	147.4	5,713.5	9,405.7	0.0	165.3	9,571.0	10,891.0	0.0	171.5	11,062.5
AK Police Standards Council	0.0	0.0	1,113.0	1,113.0	0.0	0.0	1,164.6	1,164.6	0.0	0.0	1,166.7	1,166.7
Domestic Viol/Sexual Assault	1,566.7	5,542.3	6,214.3	13,323.3	207.9	6,196.2	9,083.7	15,487.8	1,243.3	4,585.8	8,432.3	14,261.4
Statewide Support	14,678.8	692.3	4,577.4	19,948.5	15,539.7	1,549.8	5,899.3	22,988.8	15,676.7	1,549.8	6,611.5	23,838.0
Statewide Facility Maintenance	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8	0.0	0.0	608.8	608.8
DPS State Facilities Rent	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4	114.4	0.0	0.0	114.4
Totals	118,096.5	8,964.4	19,966.6	147,027.5	129,270.4	20,124.7	30,858.1	180,253.2	135,517.9	18,054.2	31,704.2	185,276.3

Funding Source Summary

All dollars in thousands

Funding Sources	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
1002 Federal Receipts	8,964.4	12,905.1	12,277.3
1003 General Fund Match	617.9	641.0	655.1
1004 General Fund Receipts	116,241.4	127,297.6	133,528.9
1005 General Fund/Program Receipts	1,237.2	1,331.8	1,333.9
1007 Inter-Agency Receipts	6,915.4	7,457.2	8,529.8
1055 Inter-agency/Oil & Hazardous Waste	49.0	50.2	49.0
1061 Capital Improvement Project Receipts	2,962.0	8,779.7	9,279.3
1108 Statutory Designated Program Receipts	1,238.9	2,090.4	1,999.0
1152 AK Fire Standards Council Receipts	27.3	253.9	253.9
1156 Receipt Supported Services	3,206.2	3,968.6	3,986.5
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	5,567.8	8,258.1	7,606.7
1212 Federal Stimulus: ARRA 2009		7,219.6	5,776.9
Totals	147,027.5	180,253.2	185,276.3

Position Summary

Funding Sources	FY2010 Management Plan	FY2011 Governor
Permanent Full Time	863	870
Permanent Part Time	16	16
Non Permanent	14	13
Totals	893	899

FY2011 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Crime Lab Replacement	0	0	75,750,000	75,750,000
Alaska Public Safety Information Network Redesign, Year 3 of 3-Year Plan, Replace Federal Funds	1,000,000	0	0	1,000,000
Alaska State Trooper Law Enforcement Equipment Replacement	500,000	0	0	500,000
Aircraft and Vessel Repair and Maintenance	850,000	0	0	850,000
Alaska Wildlife Trooper Law Enforcement Equipment Replacement	500,000	0	0	500,000
Alaska State Trooper Mobile Data Computers - Phase 3	250,000	0	0	250,000
Video Judicial Conference / Arraignment Study	100,000	0	0	100,000
Crime Laboratory Equipment Replacement	86,000	0	0	86,000
Marine Fisheries Patrol Improvements	0	1,500,000	0	1,500,000
Statewide Facilities Maintenance, Repairs, and Improvements	1,350,000	0	0	1,350,000
Department Total	4,636,000	1,500,000	75,750,000	81,886,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	129,270.4	20,124.7	30,858.1	180,253.2
Adjustments which will continue current level of service:				
-Fire and Life Safety	13.6	0.0	15.8	29.4
-Alaska State Troopers	2,851.2	-5,831.1	-519.4	-3,499.3
-Village Public Safety Officers	0.0	0.0	6.2	6.2
-AK Police Standards Council	0.0	0.0	2.1	2.1
-Domestic Viol/Sexual Assault	653.5	-2,713.7	-651.4	-2,711.6
-Statewide Support	31.9	0.0	1.5	33.4
Proposed budget decreases:				
-Alaska State Troopers	0.0	0.0	-1.2	-1.2
-Statewide Support	0.0	0.0	-91.4	-91.4
Proposed budget increases:				
-Alaska State Troopers	725.0	5,371.0	1,281.8	7,377.8
-Village Public Safety Officers	1,485.3	0.0	0.0	1,485.3
-Domestic Viol/Sexual Assault	381.9	1,103.3	0.0	1,485.2
-Statewide Support	105.1	0.0	802.1	907.2
FY2011 Governor	135,517.9	18,054.2	31,704.2	185,276.3

Department Totals - Operating Budget
Department of Public Safety

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	147,027.5	171,594.8	180,253.2	180,253.2	185,276.3	5,023.1	2.8%
Objects of Expenditure:							
71000 Personal Services	86,806.6	99,457.2	100,123.6	98,972.5	104,248.1	5,275.6	5.3%
72000 Travel	5,659.8	7,405.2	7,573.4	7,623.4	7,549.9	-73.5	
73000 Services	30,385.4	37,659.5	42,930.3	43,868.9	41,976.8	-1,892.1	-4.3%
74000 Commodities	6,311.5	5,277.0	5,420.0	5,569.5	6,153.0	583.5	10.5%
75000 Capital Outlay	646.6	1,133.4	1,399.6	1,412.6	1,460.8	48.2	3.4%
77000 Grants, Benefits	17,217.6	20,662.5	22,806.3	22,806.3	23,887.7	1,081.4	4.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	8,964.4	11,540.0	12,905.1	12,905.1	12,277.3	-627.8	-4.9%
1003 G/F Match	617.9	641.0	641.0	641.0	655.1	14.1	2.2%
1004 Gen Fund	116,241.4	127,222.0	127,297.6	127,297.6	133,528.9	6,231.3	4.9%
1005 GF/Prgm	1,237.2	1,331.8	1,331.8	1,331.8	1,333.9	2.1	0.2%
1007 I/A Rcpts	6,915.4	7,459.1	7,457.2	7,457.2	8,529.8	1,072.6	14.4%
1055 IA/OIL HAZ	49.0	50.2	50.2	50.2	49.0	-1.2	-2.4%
1061 CIP Rcpts	2,962.0	8,779.7	8,779.7	8,779.7	9,279.3	499.6	5.7%
1108 Stat Desig	1,238.9	2,090.4	2,090.4	2,090.4	1,999.0	-91.4	-4.4%
1152 AFSC Rcpts	27.3	253.9	253.9	253.9	253.9	0.0	0.0%
1156 Rcpt Svcs	3,206.2	3,968.6	3,968.6	3,968.6	3,986.5	17.9	0.5%
1171 PFD Crim	5,567.8	8,258.1	8,258.1	8,258.1	7,606.7	-651.4	-7.9%
1212 Fed ARRA	0.0	0.0	7,219.6	7,219.6	5,776.9	-1,442.7	-20.0%
Totals:							
General Funds	118,096.5	129,194.8	129,270.4	129,270.4	135,517.9	6,247.5	4.8%
Federal Funds	8,964.4	11,540.0	20,124.7	20,124.7	18,054.2	-2,070.5	-10.3%
Other Funds	19,966.6	30,860.0	30,858.1	30,858.1	31,704.2	846.1	2.7%
Positions:							
Permanent Full Time	850	857	863	863	870	7	0.8%
Permanent Part Time	16	16	16	16	16	0	0.0%
Non Permanent	15	14	14	14	13	-1	-7.1%

Component Summary General Funds Only
Department of Public Safety

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Fire and Life Safety							
Fire and Life Safety Operations	1,256.0	1,356.0	1,358.1	1,358.1	1,371.7	13.6	1.0%
Training and Education Bureau	843.7	877.3	877.3	877.3	877.3	0.0	0.0%
RDU Totals:	2,099.7	2,233.3	2,235.4	2,235.4	2,249.0	13.6	0.6%
Alaska Fire Standards Council							
AK Fire Standards Council	221.1	232.2	232.2	232.2	232.2	0.0	0.0%
RDU Totals:	221.1	232.2	232.2	232.2	232.2	0.0	0.0%
Alaska State Troopers							
Special Projects	454.1	1,311.9	1,311.9	1,448.7	2,110.6	661.9	45.7%
AK ST Troopers Director's Office	271.6	336.7	336.7	348.7	365.4	16.7	4.8%
AK Bureau of Judicial Svcs	7,656.3	8,682.2	8,720.0	9,019.8	9,237.7	217.9	2.4%
Prisoner Transportation	2,370.8	2,084.2	2,084.2	2,084.2	2,234.2	150.0	7.2%
Search and Rescue	471.7	387.9	387.9	387.9	577.9	190.0	49.0%
Rural Trooper Housing	1,597.8	1,736.6	1,736.6	1,736.6	1,736.6	0.0	0.0%
Narcotics Task Force	1,847.2	2,245.6	2,057.8	2,057.8	2,321.2	263.4	12.8%
AST Detachments	46,124.4	50,275.9	50,374.8	49,687.6	51,406.6	1,719.0	3.5%
Alaska Bureau of Investigation	5,003.7	5,675.3	5,675.3	5,608.9	5,695.4	86.5	1.5%
AK Bureau of Alcohol and Drug	3,052.9	2,737.6	2,737.6	3,042.6	3,263.5	220.9	7.3%
Alaska Wildlife Troopers	16,591.9	17,079.8	17,114.3	17,102.8	17,535.4	432.6	2.5%
AK W-life Troopers Aircraft Sect	4,156.5	4,637.0	4,673.0	4,673.0	4,293.8	-379.2	-8.1%
AK W-life Troopers Marine Enforc	3,047.2	2,889.3	2,928.2	2,928.2	2,889.3	-38.9	-1.3%
AK W-life Troopers Director's Of	334.9	358.6	358.6	370.1	368.2	-1.9	-0.5%
AK Wildlife Troopers Investigati	868.7	1,038.2	1,038.2	1,038.2	1,075.5	37.3	3.6%
RDU Totals:	93,849.7	101,476.8	101,535.1	101,535.1	105,111.3	3,576.2	3.5%
Village Public Safety Officer Program							
VPSO Contracts	5,377.9	9,136.6	9,136.6	9,136.6	10,621.9	1,485.3	16.3%
VPSO Support	188.2	269.1	269.1	269.1	269.1	0.0	0.0%
RDU Totals:	5,566.1	9,405.7	9,405.7	9,405.7	10,891.0	1,485.3	15.8%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	1,366.7	0.0	7.9	7.9	1,043.3	1,035.4	13106.3%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Totals:	1,566.7	200.0	207.9	207.9	1,243.3	1,035.4	498.0%
Statewide Support							
Commissioner's Office	803.8	992.9	992.9	992.9	1,043.8	50.9	5.1%
Training Academy	1,680.9	1,762.4	1,765.1	1,765.1	1,678.8	-86.3	-4.9%
Administrative Services	2,565.9	2,810.0	2,808.6	2,808.6	2,879.4	70.8	2.5%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,237.2	1,312.5	1,312.5	1,312.5	1,314.6	2.1	0.2%
APSIN	1,705.6	1,853.6	1,853.6	1,950.7	1,951.7	1.0	0.1%
Alaska Criminal Records and ID	1,754.4	1,769.2	1,769.2	1,672.1	1,673.1	1.0	0.1%
Laboratory Services	4,377.5	4,478.3	4,484.3	4,484.3	4,581.8	97.5	2.2%
RDU Totals:	14,678.8	15,532.4	15,539.7	15,539.7	15,676.7	137.0	0.9%
DPS State Facilities Rent							
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
RDU Totals:	114.4	114.4	114.4	114.4	114.4	0.0	0.0%

Component Summary General Funds Only
Department of Public Safety

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
General Funds:	118,096.5	129,194.8	129,270.4	129,270.4	135,517.9	6,247.5	4.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	118,096.5	129,194.8	129,270.4	129,270.4	135,517.9	6,247.5	4.8%

Component Summary All Funds
Department of Public Safety

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Fire and Life Safety							
Fire and Life Safety Operations	2,537.0	2,849.9	2,852.0	2,852.0	2,881.4	29.4	1.0%
Training and Education Bureau	1,493.7	2,958.0	2,958.0	2,958.0	2,958.0	0.0	0.0%
RDU Totals:	4,030.7	5,807.9	5,810.0	5,810.0	5,839.4	29.4	0.5%
Alaska Fire Standards Council							
AK Fire Standards Council	248.4	486.1	486.1	486.1	486.1	0.0	0.0%
RDU Totals:	248.4	486.1	486.1	486.1	486.1	0.0	0.0%
Alaska State Troopers							
Special Projects	3,151.3	10,769.8	10,819.8	10,956.6	12,433.1	1,476.5	13.5%
AK ST Troopers Director's Office	271.6	336.7	336.7	348.7	365.4	16.7	4.8%
AK Bureau of Judicial Svcs	7,707.5	8,736.6	8,774.4	9,074.2	9,292.1	217.9	2.4%
Prisoner Transportation	2,428.6	2,154.2	2,154.2	2,154.2	2,304.2	150.0	7.0%
Search and Rescue	471.7	387.9	387.9	387.9	577.9	190.0	49.0%
Rural Trooper Housing	2,431.8	2,680.1	2,680.1	2,680.1	2,680.1	0.0	0.0%
Narcotics Task Force	2,834.8	5,293.0	10,926.2	10,926.2	10,752.9	-173.3	-1.6%
AST Detachments	47,592.0	50,832.1	50,931.0	50,243.8	51,904.4	1,660.6	3.3%
Alaska Bureau of Investigation	5,003.7	5,675.3	5,675.3	5,608.9	5,695.4	86.5	1.5%
AK Bureau of Alcohol and Drug	3,052.9	2,737.6	2,737.6	3,042.6	3,263.5	220.9	7.3%
Alaska Wildlife Troopers	17,702.9	18,696.9	18,731.4	18,719.9	18,941.7	221.8	1.2%
AK W-life Troopers Aircraft Sect	4,971.8	5,464.6	5,500.6	5,500.6	5,313.8	-186.8	-3.4%
AK W-life Troopers Marine Enforc	3,102.7	2,930.8	2,969.7	2,969.7	2,930.8	-38.9	-1.3%
AK W-life Troopers Director's Of	334.9	358.6	358.6	370.1	368.2	-1.9	-0.5%
AK Wildlife Troopers Investigati	868.7	1,038.2	1,038.2	1,038.2	1,075.5	37.3	3.6%
RDU Totals:	101,926.9	118,092.4	124,021.7	124,021.7	127,899.0	3,877.3	3.1%
Village Public Safety Officer Program							
VPSO Contracts	5,377.9	9,136.6	9,136.6	9,136.6	10,621.9	1,485.3	16.3%
VPSO Support	335.6	434.4	434.4	434.4	440.6	6.2	1.4%
RDU Totals:	5,713.5	9,571.0	9,571.0	9,571.0	11,062.5	1,491.5	15.6%
Alaska Police Standards Council							
AK Police Standards Council	1,113.0	1,164.6	1,164.6	1,164.6	1,166.7	2.1	0.2%
RDU Totals:	1,113.0	1,164.6	1,164.6	1,164.6	1,166.7	2.1	0.2%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	13,123.3	12,566.2	15,287.8	15,287.8	14,061.4	-1,226.4	-8.0%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Totals:	13,323.3	12,766.2	15,487.8	15,487.8	14,261.4	-1,226.4	-7.9%
Statewide Support							
Commissioner's Office	1,037.4	1,215.6	1,215.6	1,215.6	1,469.7	254.1	20.9%
Training Academy	2,263.1	2,432.2	2,434.4	2,434.4	2,348.1	-86.3	-3.5%
Administrative Services	3,243.9	3,726.8	3,724.0	3,724.0	3,795.2	71.2	1.9%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,337.2	1,470.0	1,470.0	1,430.0	1,432.1	2.1	0.1%
APSIN	2,881.1	3,262.7	3,262.7	3,298.2	3,299.2	1.0	0.0%
Alaska Criminal Records and ID	3,705.9	5,217.4	5,217.4	5,120.3	5,721.3	601.0	11.7%
Laboratory Services	4,926.4	5,105.2	5,111.2	5,212.8	5,218.9	6.1	0.1%
RDU Totals:	19,948.5	22,983.4	22,988.8	22,988.8	23,838.0	849.2	3.7%

Component Summary All Funds
Department of Public Safety

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Statewide Facility Maintenance							
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
RDU Totals:	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
DPS State Facilities Rent							
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
RDU Totals:	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
General Funds:	118,096.5	129,194.8	129,270.4	129,270.4	135,517.9	6,247.5	4.8%
Federal Funds:	8,964.4	11,540.0	20,124.7	20,124.7	18,054.2	-2,070.5	-10.3%
Other Funds:	19,966.6	30,860.0	30,858.1	30,858.1	31,704.2	846.1	2.7%
Total Funds:	147,027.5	171,594.8	180,253.2	180,253.2	185,276.3	5,023.1	2.8%
Permanent Full Time:	850	857	863	863	870	7	0.8%
Permanent Part Time:	16	16	16	16	16	0	0.0%
Non Permanent:	15	14	14	14	13	-1	-7.1%
Total Positions:	881	887	893	893	899	6	0.7%

Restricted Revenue Summary by Component

Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2011 Governor (7749)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Public Safety Totals:			8,529.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,453.3
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	240.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alcohol Safety Action Program	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	94.6
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Base Rate	97.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	27.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	192.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59100 Natural Resources	Claims, Permits, & Leases	100.0
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	263.5
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	61.2
51015 Interagency Receipts	59120 Public Safety	Administrative Services	42.5
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	53.9
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	38.5
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	5.4
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	20.2
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	11.0
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	16.8
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	30.9
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	6.2
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	35.4
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	93.0
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	174.5
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	312.0
51015 Interagency Receipts	59120 Public Safety	APSIN	21.4
51015 Interagency Receipts	59120 Public Safety	AST Detachments	809.6
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	13.5
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	341.6
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	213.1
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	25.8
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	13.8
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	116.6
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	120.7
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	233.2
51015 Interagency Receipts	59120 Public Safety	Not Specified	608.8
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	253.0
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	325.0
51015 Interagency Receipts	59120 Public Safety	Special Projects	41.9
51015 Interagency Receipts	59120 Public Safety	Training Academy	26.3
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	5.7
51015 Interagency Receipts	59120 Public Safety	VPSO Support	75.6
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	202.0
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	174.7
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	590.3
RDU: Fire and Life Safety (556)			451.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	111.5
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	50.0
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	263.5
51015 Interagency Receipts	59120 Public Safety	VPSO Support	26.6
Component: Fire and Life Safety Operations (2883)			395.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	81.5
51015 Interagency Receipts	59060 Health & Social Svcs	Certification and Licensing	50.0
51015 Interagency Receipts	59100 Natural Resources	Pipeline Coordinator	263.5
Component: Training and Education Bureau (2884)			56.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	30.0

Restricted Revenue Summary by Component

Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2011 Governor (7749)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59120 Public Safety	VPSO Support	26.6
RDU: Alaska State Troopers (160)			1,630.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	41.7
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	240.0
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
51015 Interagency Receipts	59100 Natural Resources	Claims, Permits, & Leases	100.0
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	5.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	1.1
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.6
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	4.9
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	0.4
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	6.6
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	29.4
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	2.1
51015 Interagency Receipts	59120 Public Safety	APSIN	2.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	1.0
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	0.5
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	326.1
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	3.7
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	4.0
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	253.0
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	325.0
51015 Interagency Receipts	59120 Public Safety	Special Projects	0.1
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	202.0
Component: Special Projects (1001)			326.1
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	326.1
Component: Prisoner Transportation (512)			70.0
51015 Interagency Receipts	59060 Health & Social Svcs	Designated Eval & Treatment	70.0
Component: Alaska State Trooper Detachments (2325)			166.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	3.1
51015 Interagency Receipts	59100 Natural Resources	Claims, Permits, & Leases	100.0
51015 Interagency Receipts	59120 Public Safety	ABC Board	5.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	1.1
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	1.6
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	4.9
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	0.4
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	6.6
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	29.4
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	2.1
51015 Interagency Receipts	59120 Public Safety	APSIN	2.5
51015 Interagency Receipts	59120 Public Safety	AST Detachments	1.0
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	0.5
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	3.7
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	4.0
51015 Interagency Receipts	59120 Public Safety	Special Projects	0.1
Component: Alaska Wildlife Troopers (2746)			48.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	38.6
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	10.0
Component: Alaska Wildlife Troopers Aircraft Section (492)			1,020.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	240.0
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	253.0
51015 Interagency Receipts	59120 Public Safety	Search and Rescue	325.0
51015 Interagency Receipts	59200 Corrections	Inmate Transportation	202.0
RDU: Council on Domestic Violence and Sexual Assault (164)			825.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	189.1
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	94.6
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	174.7
Component: Council on Domestic Violence and Sexual Assault (521)			825.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	189.1
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	367.2
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	94.6

Restricted Revenue Summary by Component

Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2011 Governor (7749)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	174.7
RDU: Statewide Support (165)			5,013.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,111.0
51015 Interagency Receipts	59050 Education	Student and School Achievement	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alcohol Safety Action Program	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	160.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Base Rate	97.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	27.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	192.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59120 Public Safety	ABC Board	56.1
51015 Interagency Receipts	59120 Public Safety	Administrative Services	41.4
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	53.9
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	38.5
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	3.8
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	20.2
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	6.1
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	16.8
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	30.9
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	6.2
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	35.0
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	86.4
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	145.1
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	309.9
51015 Interagency Receipts	59120 Public Safety	APSIN	18.9
51015 Interagency Receipts	59120 Public Safety	AST Detachments	808.6
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	13.0
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	15.5
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	209.4
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	25.8
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	9.8
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	116.6
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	120.7
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	233.2
51015 Interagency Receipts	59120 Public Safety	Special Projects	41.8
51015 Interagency Receipts	59120 Public Safety	Training Academy	26.3
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	5.7
51015 Interagency Receipts	59120 Public Safety	VPSO Support	49.0
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	590.3
Component: Commissioner's Office (523)			425.9
51015 Interagency Receipts	59120 Public Safety	ABC Board	7.5
51015 Interagency Receipts	59120 Public Safety	Administrative Services	3.3
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	11.3
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	0.5
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	0.4
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	0.9
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	2.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	4.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	0.9
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	5.4
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	13.2
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	8.3
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	91.3
51015 Interagency Receipts	59120 Public Safety	APSIN	6.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	221.0
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	2.1
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	5.9
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	22.0
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	11.2
51015 Interagency Receipts	59120 Public Safety	Training Academy	4.1
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	2.1
51015 Interagency Receipts	59120 Public Safety	VPSO Support	0.7

Restricted Revenue Summary by Component

Department of Public Safety 51015 Interagency Receipts Only

Scenario: FY2011 Governor (7749)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Training Academy (524)			669.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	21.4
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	13.0
51015 Interagency Receipts	59120 Public Safety	VPSO Support	44.6
51015 Interagency Receipts	59450 University Of Alaska	Sitka Campus	590.3
Component: Administrative Services (525)			915.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	238.8
51015 Interagency Receipts	59120 Public Safety	ABC Board	5.1
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	20.5
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Judicial Svcs	38.5
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	0.8
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	1.9
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	1.5
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	4.5
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	8.0
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	1.6
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	9.9
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	24.0
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	13.3
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	74.8
51015 Interagency Receipts	59120 Public Safety	APSIN	12.1
51015 Interagency Receipts	59120 Public Safety	AST Detachments	217.6
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	4.4
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	3.6
51015 Interagency Receipts	59120 Public Safety	Fire and Life Safety Operations	203.5
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	19.1
51015 Interagency Receipts	59120 Public Safety	Training Academy	7.5
51015 Interagency Receipts	59120 Public Safety	Training and Education Bureau	3.6
51015 Interagency Receipts	59120 Public Safety	VPSO Support	1.2
Component: Alcoholic Beverage Control Board (2690)			117.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	17.5
51015 Interagency Receipts	59060 Health & Social Svcs	Alcohol Safety Action Program	100.0
Component: Alaska Public Safety Information Network (528)			1,145.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	6.5
51015 Interagency Receipts	59120 Public Safety	ABC Board	13.5
51015 Interagency Receipts	59120 Public Safety	Administrative Services	38.1
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	22.1
51015 Interagency Receipts	59120 Public Safety	AK Fire Standards Council	2.5
51015 Interagency Receipts	59120 Public Safety	AK Police Standards Council	4.9
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	3.7
51015 Interagency Receipts	59120 Public Safety	AK Wildlife Troopers Investigati	9.8
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Aircraft Sect	18.4
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Director's Of	3.7
51015 Interagency Receipts	59120 Public Safety	AK W-life Troopers Marine Enforc	19.7
51015 Interagency Receipts	59120 Public Safety	Alaska Bureau of Investigation	49.2
51015 Interagency Receipts	59120 Public Safety	Alaska Criminal Records and ID	123.5
51015 Interagency Receipts	59120 Public Safety	Alaska Wildlife Troopers	143.8
51015 Interagency Receipts	59120 Public Safety	AST Detachments	370.0
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	8.6
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	9.8
51015 Interagency Receipts	59120 Public Safety	Fire Prevention Operations	25.8
51015 Interagency Receipts	59120 Public Safety	Fire Service Training	9.8
51015 Interagency Receipts	59120 Public Safety	Judicial Services-Anchorage	94.6
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	90.4
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	18.4
51015 Interagency Receipts	59120 Public Safety	Special Projects	41.8
51015 Interagency Receipts	59120 Public Safety	Training Academy	14.7
51015 Interagency Receipts	59120 Public Safety	VPSO Support	2.5
Component: Alaska Criminal Records and Identification (1190)			1,587.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	751.3
51015 Interagency Receipts	59050 Education	Student and School Achievement	140.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	15.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	3.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	160.0

Restricted Revenue Summary by Component
Department of Public Safety
51015 Interagency Receipts Only

Scenario: FY2011 Governor (7749)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Base Rate	97.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	27.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	192.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	32.5
51015 Interagency Receipts	59120 Public Safety	ABC Board	30.0
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	139.3
Component: Laboratory Services (527)			151.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	75.5
51015 Interagency Receipts	59120 Public Safety	Narcotics Task Force	75.5
RDU: Statewide Facility Maintenance (376)			608.8
51015 Interagency Receipts	59120 Public Safety	Not Specified	608.8
Component: Facility Maintenance (2368)			608.8
51015 Interagency Receipts	59120 Public Safety	Not Specified	608.8