

General Funds

Component Summary
Department of Public Safety

| Results Delivery Unit/ Component | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|-------------|
| Fire and Life Safety | | | | | | | |
| Fire and Life Safety Operations | 2,405.1 | 2,495.3 | 2,499.9 | 2,499.9 | 2,538.2 | 38.3 | 1.5% |
| Training and Education Bureau | 1,085.9 | 2,077.1 | 2,077.1 | 2,077.1 | 2,106.0 | 28.9 | 1.4% |
| RDU Total: | 3,491.0 | 4,572.4 | 4,577.0 | 4,577.0 | 4,644.2 | 67.2 | 1.5% |
| Alaska Fire Standards Council | | | | | | | |
| AK Fire Standards Council | 227.2 | 240.7 | 240.7 | 240.7 | 245.7 | 5.0 | 2.1% |
| RDU Total: | 227.2 | 240.7 | 240.7 | 240.7 | 245.7 | 5.0 | 2.1% |
| Alaska State Troopers | | | | | | | |
| Special Projects | 773.8 | 2,124.4 | 2,124.4 | 1,417.8 | 1,420.8 | 3.0 | 0.2% |
| AK ST Troopers Director's Office | 358.3 | 372.6 | 375.6 | 375.6 | 386.2 | 10.6 | 2.8% |
| AK Bureau of Judicial Svcs | 8,571.5 | 9,378.8 | 9,388.8 | 9,388.8 | 9,609.1 | 220.3 | 2.3% |
| Prisoner Transportation | 2,629.1 | 2,534.2 | 2,534.2 | 2,534.2 | 2,534.2 | 0.0 | 0.0% |
| Search and Rescue | 420.4 | 577.9 | 577.9 | 577.9 | 577.9 | 0.0 | 0.0% |
| Rural Trooper Housing | 1,500.0 | 2,680.1 | 2,708.3 | 2,708.3 | 2,680.1 | -28.2 | -1.0% |
| Narcotics Task Force | 1,722.9 | 2,308.0 | 2,308.0 | 2,308.0 | 2,319.0 | 11.0 | 0.5% |
| AST Detachments | 50,881.9 | 51,946.4 | 52,020.7 | 51,757.0 | 52,884.4 | 1,127.4 | 2.2% |
| Alaska Bureau of Investigation | 5,122.4 | 5,736.1 | 5,742.1 | 6,068.7 | 6,452.0 | 383.3 | 6.3% |
| AK Bureau of Alcohol and Drug | 3,597.6 | 3,290.4 | 3,296.8 | 3,940.5 | 3,964.7 | 24.2 | 0.6% |
| Alaska Wildlife Troopers | 17,361.9 | 17,674.6 | 17,705.2 | 17,705.2 | 17,718.1 | 12.9 | 0.1% |
| AK W-life Troopers Aircraft Sect | 4,305.6 | 4,393.9 | 4,435.5 | 4,435.5 | 4,456.4 | 20.9 | 0.5% |
| AK W-life Troopers Marine Enforc | 3,244.3 | 3,027.8 | 3,065.0 | 3,065.0 | 3,188.4 | 123.4 | 4.0% |
| AK W-life Troopers Director's Of | 373.5 | 373.9 | 377.0 | 377.0 | 388.8 | 11.8 | 3.1% |
| AK Wildlife Troopers Investigati | 948.1 | 1,078.1 | 1,078.1 | 1,078.1 | 1,130.6 | 52.5 | 4.9% |
| RDU Total: | 101,811.3 | 107,497.2 | 107,737.6 | 107,737.6 | 109,710.7 | 1,973.1 | 1.8% |
| Village Public Safety Officer Program | | | | | | | |
| VPSO Contracts | 8,797.6 | 10,621.9 | 10,621.9 | 10,621.9 | 12,921.4 | 2,299.5 | 21.6% |

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| Village Public Safety Officer Program | | | | | | | |
| VPSO Support | 602.6 | 271.5 | 271.5 | 271.5 | 274.9 | 3.4 | 1.3% |
| RDU Total: | 9,400.2 | 10,893.4 | 10,893.4 | 10,893.4 | 13,196.3 | 2,302.9 | 21.1% |
| Alaska Police Standards Council | | | | | | | |
| AK Police Standards Council | 961.1 | 1,175.3 | 1,177.8 | 1,177.8 | 1,244.9 | 67.1 | 5.7% |
| RDU Total: | 961.1 | 1,175.3 | 1,177.8 | 1,177.8 | 1,244.9 | 67.1 | 5.7% |
| Council on Domestic Violence and Sexual Assault | | | | | | | |
| Domestic Viol/Sexual Assault | 8,255.4 | 8,985.9 | 8,988.1 | 8,988.1 | 10,253.4 | 1,265.3 | 14.1% |
| Batterers Intervention Program | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| RDU Total: | 8,455.4 | 9,185.9 | 9,188.1 | 9,188.1 | 10,453.4 | 1,265.3 | 13.8% |
| Statewide Support | | | | | | | |
| Commissioner's Office | 1,036.7 | 1,056.4 | 1,066.5 | 1,066.5 | 1,100.4 | 33.9 | 3.2% |
| Training Academy | 1,745.2 | 1,703.8 | 1,708.3 | 1,708.3 | 1,726.0 | 17.7 | 1.0% |
| Administrative Services | 2,669.5 | 2,990.3 | 2,993.4 | 2,993.4 | 3,097.6 | 104.2 | 3.5% |
| Civil Air Patrol | 553.5 | 553.5 | 553.5 | 553.5 | 553.5 | 0.0 | 0.0% |
| ABC Board | 1,338.2 | 1,348.4 | 1,351.2 | 1,351.2 | 1,384.6 | 33.4 | 2.5% |
| APSIN | 1,770.6 | 2,101.2 | 2,102.7 | 2,102.7 | 2,194.3 | 91.6 | 4.4% |
| Alaska Criminal Records and ID | 2,636.1 | 3,233.5 | 3,358.4 | 3,358.4 | 3,446.8 | 88.4 | 2.6% |
| Laboratory Services | 4,472.4 | 4,735.0 | 4,741.0 | 4,741.0 | 4,863.0 | 122.0 | 2.6% |
| RDU Total: | 16,222.2 | 17,722.1 | 17,875.0 | 17,875.0 | 18,366.2 | 491.2 | 2.7% |

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DPS State Facilities Rent

| | | | | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0% |
| RDU Total: | 114.4 | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0% |
| Unrestricted General (UGF): | 128,025.9 | 136,369.0 | 136,764.8 | 136,764.8 | 143,800.9 | 7,036.1 | 5.1% |
| Designated General (DGF): | 12,656.9 | 15,032.4 | 15,039.2 | 15,039.2 | 14,174.9 | -864.3 | -5.7% |
| Other: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal: | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Total Funds: | 140,682.8 | 151,401.4 | 151,804.0 | 151,804.0 | 157,975.8 | 6,171.8 | 4.1% |