

GF & Other 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	2,566.8	2,934.6	2,939.2	2,939.2	2,984.4	45.2	1.5%
Training and Education Bureau	1,473.6	2,133.7	2,133.7	2,133.7	2,162.6	28.9	1.4%
RDU Total:	4,040.4	5,068.3	5,072.9	5,072.9	5,147.0	74.1	1.5%
Alaska Fire Standards Council							
AK Fire Standards Council	247.3	494.6	494.6	494.6	499.6	5.0	1.0%
RDU Total:	247.3	494.6	494.6	494.6	499.6	5.0	1.0%
Alaska State Troopers							
Special Projects	5,205.6	9,833.0	9,833.0	9,126.4	9,151.7	25.3	0.3%
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	2,699.1	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0%
Search and Rescue	420.4	577.9	577.9	577.9	577.9	0.0	0.0%
Rural Trooper Housing	2,331.8	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	51,605.9	52,450.0	52,524.3	52,260.6	53,391.9	1,131.3	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	18,499.5	19,118.5	19,149.1	19,149.1	19,234.8	85.7	0.4%
AK W-life Troopers Aircraft Sect	5,216.0	5,413.9	5,455.5	5,455.5	5,476.4	20.9	0.4%
AK W-life Troopers Marine Enforc	3,279.2	3,027.8	3,065.0	3,065.0	3,230.9	165.9	5.4%
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:	109,951.8	118,243.3	118,483.7	118,483.7	120,598.3	2,114.6	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	765.1	443.0	443.0	443.0	446.4	3.4	0.8%
RDU Total:	9,562.7	11,064.9	11,064.9	11,064.9	13,367.8	2,302.9	20.8%
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	8,881.7	9,811.5	9,813.7	9,813.7	11,989.0	2,175.3	22.2%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Total:	9,081.7	10,011.5	10,013.7	10,013.7	12,189.0	2,175.3	21.7%
Statewide Support							
Commissioner's Office	1,554.7	1,482.3	1,492.4	1,517.4	1,551.3	33.9	2.2%
Training Academy	2,369.9	2,373.1	2,377.6	2,377.6	2,409.1	31.5	1.3%
Administrative Services	3,346.1	3,906.1	3,909.2	3,909.2	4,118.4	209.2	5.4%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,438.2	1,465.9	1,468.7	1,468.7	1,505.7	37.0	2.5%
APSIN	3,122.9	3,247.0	3,248.5	3,248.5	3,340.1	91.6	2.8%
Alaska Criminal Records and ID	3,568.8	4,825.1	4,950.0	4,925.0	5,018.2	93.2	1.9%
Laboratory Services	4,855.5	4,962.6	4,968.6	4,968.6	5,093.6	125.0	2.5%
RDU Total:	20,809.6	22,815.6	22,968.5	22,968.5	23,589.9	621.4	2.7%
Statewide Facility Maintenance							
Facility Maintenance	0.0	608.8	608.8	608.8	608.8	0.0	0.0%
RDU Total:	0.0	608.8	608.8	608.8	608.8	0.0	0.0%

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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:	14,086.2	18,195.3	18,195.3	18,195.3	19,383.9	1,188.6	6.5%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	154,769.0	169,596.7	169,999.3	169,999.3	177,359.7	7,360.4	4.3%