

**Component Summary**  
**Department of Public Safety**

| Results Delivery Unit/<br>Component   | FY2005 Actuals | FY2006 Conference<br>Committee | FY2006 Authorized | FY2006<br>Management Plan | FY2007 Governor | FY2007 Governor<br>Amended | FY2007 Governor vs FY2007<br>Governor Amended |      |
|---------------------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|----------------------------|---|------|
| Fire Prevention                       |                |                                |                   |                           |                 |                            |   |      |
| Fire Prevention Operations            | 2,460.6        | 2,479.8                        | 2,516.3           | 2,516.3                   | 3,189.9         | 3,189.9                    | 0.0   | 0.0% |
| Fire Service Training                 | 1,055.8        | 2,147.8                        | 2,149.3           | 2,149.3                   | 2,191.8         | 2,191.8                    | 0.0   | 0.0% |
| RDU Total:                            | 3,516.4        | 4,627.6                        | 4,665.6           | 4,665.6                   | 5,381.7         | 5,381.7                    | 0.0   | 0.0% |
| Alaska Fire Standards Council         |                |                                |                   |                           |                 |                            |   |      |
| AK Fire Standards Council             | 4.1            | 233.2                          | 236.8             | 236.8                     | 242.0           | 242.0                      | 0.0   | 0.0% |
| RDU Total:                            | 4.1            | 233.2                          | 236.8             | 236.8                     | 242.0           | 242.0                      | 0.0   | 0.0% |
| Alaska State Troopers                 |                |                                |                   |                           |                 |                            |   |      |
| Special Projects                      | 3,208.9        | 4,603.5                        | 4,603.5           | 4,603.5                   | 5,215.8         | 5,215.8                    | 0.0   | 0.0% |
| AK ST Troopers Director's Office      | 272.7          | 291.5                          | 300.1             | 300.1                     | 316.8           | 316.8                      | 0.0   | 0.0% |
| Judicial Services-Anchorage           | 2,172.0        | 2,674.0                        | 2,680.4           | 2,680.4                   | 2,933.1         | 2,933.1                    | 0.0   | 0.0% |
| Prisoner Transportation               | 1,849.1        | 1,701.7                        | 1,701.7           | 1,701.7                   | 1,701.7         | 1,701.7                    | 0.0   | 0.0% |
| Search and Rescue                     | 274.5          | 376.4                          | 376.4             | 376.4                     | 376.4           | 376.4                      | 0.0   | 0.0% |
| Rural Trooper Housing                 | 782.9          | 1,454.3                        | 1,454.5           | 1,454.5                   | 2,119.5         | 2,119.5                    | 0.0   | 0.0% |
| Narcotics Task Force                  | 2,714.9        | 3,502.1                        | 3,505.3           | 3,505.3                   | 3,199.7         | 3,199.7                    | 0.0   | 0.0% |
| AST Detachments                       | 39,957.0       | 44,356.6                       | 44,433.7          | 44,553.3                  | 47,538.3        | 47,538.3                   | 0.0   | 0.0% |
| Alaska Bureau of Investigation        | 4,566.4        | 5,211.5                        | 5,221.1           | 5,096.1                   | 5,413.3         | 5,413.3                    | 0.0   | 0.0% |
| AK Bureau of Alcohol and Drug         | 2,100.6        | 2,378.9                        | 2,382.7           | 2,507.7                   | 2,428.4         | 2,428.4                    | 0.0   | 0.0% |
| Alaska Wildlife Troopers              | 10,951.9       | 11,744.0                       | 11,765.2          | 12,588.1                  | 14,196.1        | 14,196.1                   | 0.0   | 0.0% |
| AK W-life Troopers Aircraft Sect      | 3,716.3        | 3,464.8                        | 3,468.2           | 3,468.2                   | 4,774.3         | 4,774.3                    | 0.0   | 0.0% |
| AK W-life Troopers Marine Enforc      | 3,876.5        | 3,760.5                        | 3,765.6           | 2,823.1                   | 2,991.8         | 2,991.8                    | 0.0   | 0.0% |
| RDU Total:                            | 76,443.7       | 85,519.8                       | 85,658.4          | 85,658.4                  | 93,205.2        | 93,205.2                   | 0.0   | 0.0% |
| Village Public Safety Officer Program |                |                                |                   |                           |                 |                            |   |      |
| VPSO Contracts                        | 4,889.8        | 5,436.4                        | 5,436.4           | 5,436.4                   | 5,636.4         | 5,636.4                    | 0.0   | 0.0% |
| VPSO Support                          | 322.2          | 376.8                          | 377.2             | 377.2                     | 391.1           | 391.1                      | 0.0   | 0.0% |
| RDU Total:                            | 5,212.0        | 5,813.2                        | 5,813.6           | 5,813.6                   | 6,027.5         | 6,027.5                    | 0.0   | 0.0% |

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|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| <b>Alaska Police Standards Council</b>                 |                       |  |                          |                                   |                        |                                    |   |             |
| AK Police Standards Council                            | 969.9                 | 1,008.8                                | 1,014.9                  | 1,014.9                           | 1,084.5                | 1,084.5                            | 0.0   | 0.0%        |
| <b>RDU Total:</b>                                      | <b>969.9</b>          | <b>1,008.8</b>                         | <b>1,014.9</b>           | <b>1,014.9</b>                    | <b>1,084.5</b>         | <b>1,084.5</b>                     | <b>0.0</b>  | <b>0.0%</b> |
| <b>Council on Domestic Violence and Sexual Assault</b> |                       |  |                          |                                   |                        |                                    |   |             |
| Domestic Viol/Sexual Assault                           | 8,670.2               | 9,623.4                                | 9,656.1                  | 9,656.1                           | 10,941.2               | 10,941.2                           | 0.0   | 0.0%        |
| Batterers Intervention Program                         | 200.0                 | 200.0                                  | 200.0                    | 200.0                             | 200.0                  | 200.0                              | 0.0   | 0.0%        |
| <b>RDU Total:</b>                                      | <b>8,870.2</b>        | <b>9,823.4</b>                         | <b>9,856.1</b>           | <b>9,856.1</b>                    | <b>11,141.2</b>        | <b>11,141.2</b>                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Statewide Support</b>                               |                       |  |                          |                                   |                        |                                    |   |             |
| Commissioner's Office                                  | 648.9                 | 757.4                                  | 822.6                    | 822.6                             | 867.3                  | 867.3                              | 0.0   | 0.0%        |
| Training Academy                                       | 1,333.1               | 1,599.9                                | 1,601.6                  | 1,601.6                           | 1,661.5                | 1,661.5                            | 0.0   | 0.0%        |
| Administrative Services                                | 2,712.1               | 3,201.3                                | 3,216.1                  | 3,216.1                           | 3,532.3                | 3,532.3                            | 0.0   | 0.0%        |
| Civil Air Patrol                                       | 503.1                 | 503.1                                  | 503.1                    | 503.1                             | 553.5                  | 553.5                              | 0.0   | 0.0%        |
| ABC Board  | 886.4                 | 1,164.3                                | 1,174.5                  | 1,174.5                           | 1,264.2                | 1,264.2                            | 0.0   | 0.0%        |
| APSIN  | 2,289.6               | 2,719.1                                | 2,726.6                  | 2,726.6                           | 3,055.7                | 3,055.7                            | 0.0   | 0.0%        |
| Alaska Criminal Records and ID                         | 3,417.5               | 4,639.9                                | 4,650.6                  | 4,620.6                           | 4,793.2                | 4,793.2                            | 0.0   | 0.0%        |
| Laboratory Services                                    | 2,842.5               | 3,552.9                                | 3,561.3                  | 3,591.3                           | 3,971.5                | 3,971.5                            | 0.0   | 0.0%        |
| <b>RDU Total:</b>                                      | <b>14,633.2</b>       | <b>18,137.9</b>                        | <b>18,256.4</b>          | <b>18,256.4</b>                   | <b>19,699.2</b>        | <b>19,699.2</b>                    | <b>0.0</b>  | <b>0.0%</b> |
| <b>Statewide Facility Maintenance</b>                  |                       |  |                          |                                   |                        |                                    |   |             |
| Facility Maintenance                                   | 608.8                 | 608.8                                  | 608.8                    | 608.8                             | 608.8                  | 608.8                              | 0.0   | 0.0%        |
| <b>RDU Total:</b>                                      | <b>608.8</b>          | <b>608.8</b>                           | <b>608.8</b>             | <b>608.8</b>                      | <b>608.8</b>           | <b>608.8</b>                       | <b>0.0</b>  | <b>0.0%</b> |

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|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|------------------------------------|---|-------------|
| <b>DPS State Facilities Rent</b>            |                       |  |                          |                                   |                        |                                    |   |             |
| DPS State Facilities Rent                   | 111.8                 | 111.8                                  | 111.8                    | 111.8                             | 111.8                  | 111.8                              | 0.0   | 0.0%        |
| <b>RDU Total:</b>                           | <b>111.8</b>          | <b>111.8</b>                           | <b>111.8</b>             | <b>111.8</b>                      | <b>111.8</b>           | <b>111.8</b>                       | <b>0.0</b>  | <b>0.0%</b> |
| <b>General Funds:</b>                       | 84,273.7              | 94,502.8                               | 94,800.9                 | 94,800.9                          | 104,501.9              | 104,501.9                          | 0.0   | 0.0%        |
| <b>Federal Funds:</b>                       | 10,043.1              | 11,901.8                               | 11,926.3                 | 11,926.3                          | 10,823.3               | 10,823.3                           | 0.0   | 0.0%        |
| <b>Other Funds:</b>                         | 16,053.3              | 19,479.9                               | 19,495.2                 | 19,495.2                          | 22,176.7               | 22,176.7                           | 0.0   | 0.0%        |
| <b>Total Funds:</b>                         | <b>110,370.1</b>      | <b>125,884.5</b>                       | <b>126,222.4</b>         | <b>126,222.4</b>                  | <b>137,501.9</b>       | <b>137,501.9</b>                   | <b>0.0</b>  | <b>0.0%</b> |
| <b>Permanent Full Time:</b>                 | 771                   | 795                                    | 795                      | 805                               | 816                    | 816                                | 0   | 0.0%        |
| <b>Permanent Part Time:</b>                 | 19                    | 19                                     | 19                       | 19                                | 19                     | 19                                 | 0   | 0.0%        |
| <b>Non Permanent:</b>                       | 9                     | 11                                     | 11                       | 10                                | 11                     | 11                                 | 0   | 0.0%        |
| <b>Total Positions:</b>                     | <b>799</b>            | <b>825</b>                             | <b>825</b>               | <b>834</b>                        | <b>846</b>             | <b>846</b>                         | <b>0</b>  | <b>0.0%</b> |