

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Public Safety**

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Fish and Wildlife Protection</b>															
Enforcement/Investigativ Svcs	10,363.2	0.0	711.6	11,074.8	110	10,554.8	0.0	588.3	11,143.1	109	10,568.7	0.0	571.8	11,140.5	107
Director's Office	252.9	0.0	0.4	253.3	3	247.8	0.0	0.0	247.8	3	253.4	0.0	0.0	253.4	3
AK Fish & Wildlife Safeguard	0.0	0.0	0.0	0.0	0	15.0	0.0	0.0	15.0	0	15.0	0.0	0.0	15.0	0
AK W-life Troopers Aircraft Sect	1,464.5	0.0	563.8	2,028.3	9	1,427.3	0.0	202.5	1,629.8	9	1,575.6	0.0	237.8	1,813.4	10
AK W-life Troopers Marine Enforc	2,456.9	0.0	402.5	2,859.4	22	2,526.9	0.0	401.1	2,928.0	21	2,657.1	0.0	401.1	3,058.2	22
<b>RDU Total:</b>	<b>14,537.5</b>	<b>0.0</b>	<b>1,678.3</b>	<b>16,215.8</b>	<b>144</b>	<b>14,771.8</b>	<b>0.0</b>	<b>1,191.9</b>	<b>15,963.7</b>	<b>142</b>	<b>15,069.8</b>	<b>0.0</b>	<b>1,210.7</b>	<b>16,280.5</b>	<b>142</b>
<b>Dalton Highway Protection</b>															
Dalton Highway Protection	89.9	0.0	0.1	90.0	1	90.2	0.0	0.0	90.2	1	90.2	0.0	0.0	90.2	1
<b>RDU Total:</b>	<b>89.9</b>	<b>0.0</b>	<b>0.1</b>	<b>90.0</b>	<b>1</b>	<b>90.2</b>	<b>0.0</b>	<b>0.0</b>	<b>90.2</b>	<b>1</b>	<b>90.2</b>	<b>0.0</b>	<b>0.0</b>	<b>90.2</b>	<b>1</b>
<b>Fire Prevention</b>															
Fire Prevention Operations	1,383.1	0.0	67.4	1,450.5	18	1,413.1	0.0	29.6	1,442.7	18	1,551.2	0.0	154.6	1,705.8	18
Fire Service Training	383.2	10.8	174.1	568.1	4	375.5	40.0	227.8	643.3	4	375.5	40.0	327.8	743.3	4
<b>RDU Total:</b>	<b>1,766.3</b>	<b>10.8</b>	<b>241.5</b>	<b>2,018.6</b>	<b>22</b>	<b>1,788.6</b>	<b>40.0</b>	<b>257.4</b>	<b>2,086.0</b>	<b>22</b>	<b>1,926.7</b>	<b>40.0</b>	<b>482.4</b>	<b>2,449.1</b>	<b>22</b>
<b>Alaska Fire Standards Council</b>															
AK Fire Standards Council	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	120.0	0.0	100.0	220.0	2
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>120.0</b>	<b>0.0</b>	<b>100.0</b>	<b>220.0</b>	<b>2</b>
<b>Alaska State Troopers</b>															
Special Projects	0.0	1,060.1	248.2	1,308.3	0	0.0	1,385.3	0.0	1,385.3	0	0.0	1,570.6	468.9	2,039.5	0

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Public Safety**

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska State Troopers</b>															
AK ST Troopers Director's Office	682.8	0.0	1.7	684.5	9	651.8	0.0	0.0	651.8	9	651.8	0.0	0.0	651.8	9
Criminal Investigations Bureau	2,950.2	0.0	97.6	3,047.8	34	3,061.1	0.0	75.2	3,136.3	32	3,061.1	0.0	93.6	3,154.7	32
Judicial Services-Anchorage	1,901.8	0.0	2.7	1,904.5	29	1,913.4	0.0	0.0	1,913.4	26	1,913.4	0.0	0.0	1,913.4	26
Prisoner Transportation	1,423.0	0.0	0.0	1,423.0	0	1,476.7	0.0	0.0	1,476.7	0	1,476.7	0.0	0.0	1,476.7	0
Search and Rescue	239.3	0.0	0.0	239.3	0	283.1	0.0	0.0	283.1	0	283.1	0.0	0.0	283.1	0
Rural Trooper Housing	535.6	0.0	76.1	611.7	1	252.8	0.0	372.4	625.2	1	252.8	0.0	410.5	663.3	1
Narcotics Task Force	393.8	2,556.5	0.0	2,950.3	16	439.6	2,785.3	0.0	3,224.9	18	439.6	2,785.3	0.0	3,224.9	18
Commercial Vehicle Enforcement	0.0	0.0	105.3	105.3	1	0.0	0.0	89.9	89.9	1	0.0	0.0	89.9	89.9	1
<b>RDU Total:</b>	<b>8,126.5</b>	<b>3,616.6</b>	<b>531.6</b>	<b>12,274.7</b>	<b>90</b>	<b>8,078.5</b>	<b>4,170.6</b>	<b>537.5</b>	<b>12,786.6</b>	<b>87</b>	<b>8,078.5</b>	<b>4,355.9</b>	<b>1,062.9</b>	<b>13,497.3</b>	<b>87</b>
<b>Highway Safety Planning Agency</b>															
Hwy Safety Planning Operations	73.3	66.2	0.0	139.5	3	74.8	67.5	0.0	142.3	2	74.8	67.5	0.0	142.3	2
Federal Grants	0.0	1,251.9	0.0	1,251.9	2	0.0	1,457.7	0.0	1,457.7	2	0.0	1,457.7	0.0	1,457.7	2
<b>RDU Total:</b>	<b>73.3</b>	<b>1,318.1</b>	<b>0.0</b>	<b>1,391.4</b>	<b>5</b>	<b>74.8</b>	<b>1,525.2</b>	<b>0.0</b>	<b>1,600.0</b>	<b>4</b>	<b>74.8</b>	<b>1,525.2</b>	<b>0.0</b>	<b>1,600.0</b>	<b>4</b>
<b>Village Public Safety Officer Program</b>															
VPSO Contracts	5,253.0	0.0	20.0	5,273.0	0	5,523.5	0.0	0.0	5,523.5	0	6,123.5	0.0	0.0	6,123.5	0
VPSO Support	1,621.3	0.0	23.9	1,645.2	13	1,721.0	0.0	0.0	1,721.0	13	1,721.0	0.0	50.0	1,771.0	13
Administration	229.1	0.0	0.6	229.7	3	253.5	0.0	0.0	253.5	3	253.5	0.0	0.0	253.5	3
<b>RDU Total:</b>	<b>7,103.4</b>	<b>0.0</b>	<b>44.5</b>	<b>7,147.9</b>	<b>16</b>	<b>7,498.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,498.0</b>	<b>16</b>	<b>8,098.0</b>	<b>0.0</b>	<b>50.0</b>	<b>8,148.0</b>	<b>16</b>

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Public Safety**

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska Police Standards Council</b>															
AK Police Standards Council	840.2	0.0	0.1	840.3	4	718.0	0.0	0.0	718.0	4	718.0	0.0	135.7	853.7	4
<b>RDU Total:</b>	<b>840.2</b>	<b>0.0</b>	<b>0.1</b>	<b>840.3</b>	<b>4</b>	<b>718.0</b>	<b>0.0</b>	<b>0.0</b>	<b>718.0</b>	<b>4</b>	<b>718.0</b>	<b>0.0</b>	<b>135.7</b>	<b>853.7</b>	<b>4</b>
<b>Alaska State Trooper Detachments</b>															
AST Detachments	32,229.6	12.4	158.3	32,400.3	364	32,773.3	14.0	1,502.4	34,289.7	345	32,773.3	14.0	460.9	33,248.2	323
<b>RDU Total:</b>	<b>32,229.6</b>	<b>12.4</b>	<b>158.3</b>	<b>32,400.3</b>	<b>364</b>	<b>32,773.3</b>	<b>14.0</b>	<b>1,502.4</b>	<b>34,289.7</b>	<b>345</b>	<b>32,773.3</b>	<b>14.0</b>	<b>460.9</b>	<b>33,248.2</b>	<b>323</b>
<b>Council on Domestic Violence and Sexual Assault</b>															
Domestic Viol/Sexual Assault	3,961.8	2,483.9	2,179.4	8,625.1	6	3,854.1	2,833.8	2,269.9	8,957.8	6	3,854.1	2,833.8	2,599.9	9,287.8	6
<b>RDU Total:</b>	<b>3,961.8</b>	<b>2,483.9</b>	<b>2,179.4</b>	<b>8,625.1</b>	<b>6</b>	<b>3,854.1</b>	<b>2,833.8</b>	<b>2,269.9</b>	<b>8,957.8</b>	<b>6</b>	<b>3,854.1</b>	<b>2,833.8</b>	<b>2,599.9</b>	<b>9,287.8</b>	<b>6</b>
<b>Statewide Support</b>															
Commissioner's Office	639.9	0.0	0.8	640.7	7	632.6	0.0	0.0	632.6	7	632.6	0.0	0.0	632.6	7
Training Academy	871.4	0.0	600.4	1,471.8	8	837.7	0.0	536.7	1,374.4	8	837.7	0.0	611.7	1,449.4	8
Administrative Services	1,705.4	0.0	85.5	1,790.9	28	1,714.7	0.0	100.4	1,815.1	28	1,714.7	0.0	100.4	1,815.1	28
Civil Air Patrol	503.1	0.0	0.0	503.1	0	503.1	0.0	0.0	503.1	0	503.1	0.0	0.0	503.1	0
APSIN	893.7	11.0	773.7	1,678.4	17	978.7	131.0	811.0	1,920.7	17	1,069.3	131.0	811.0	2,011.3	18
Alaska Criminal Records and ID	1,451.4	929.3	340.8	2,721.5	26	1,489.5	994.7	276.7	2,760.9	26	1,489.5	994.7	537.4	3,021.6	26
Laboratory Services	1,953.0	0.0	215.6	2,168.6	27	1,965.3	97.6	40.1	2,103.0	27	2,203.8	97.6	45.7	2,347.1	27
<b>RDU Total:</b>	<b>8,017.9</b>	<b>940.3</b>	<b>2,016.8</b>	<b>10,975.0</b>	<b>113</b>	<b>8,121.6</b>	<b>1,223.3</b>	<b>1,764.9</b>	<b>11,109.8</b>	<b>113</b>	<b>8,450.7</b>	<b>1,223.3</b>	<b>2,106.2</b>	<b>11,780.2</b>	<b>114</b>
<b>Statewide Facility Maintenance</b>															
Facility Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	608.8	608.8	0	0.0	0.0	608.8	608.8	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>	<b>0</b>

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Public Safety**

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>DPS State Facilities Rent</b>															
DPS State Facilities Rent	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	88.7	0.0	0.0	88.7	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>88.7</b>	<b>0.0</b>	<b>0.0</b>	<b>88.7</b>	<b>0</b>
<b>Batterer's Intervention Program</b>															
Batterers Intervention Program	116.0	0.0	200.0	316.0	0	0.0	120.0	200.0	320.0	0	0.0	0.0	320.0	320.0	0
<b>RDU Total:</b>	<b>116.0</b>	<b>0.0</b>	<b>200.0</b>	<b>316.0</b>	<b>0</b>	<b>0.0</b>	<b>120.0</b>	<b>200.0</b>	<b>320.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0</b>
<b>Violent Crimes Compensation Board</b>															
Violent Crimes Comp Board	253.6	355.1	732.3	1,341.0	3	0.0	310.4	1,046.5	1,356.9	3	0.0	408.3	1,346.5	1,754.8	3
<b>RDU Total:</b>	<b>253.6</b>	<b>355.1</b>	<b>732.3</b>	<b>1,341.0</b>	<b>3</b>	<b>0.0</b>	<b>310.4</b>	<b>1,046.5</b>	<b>1,356.9</b>	<b>3</b>	<b>0.0</b>	<b>408.3</b>	<b>1,346.5</b>	<b>1,754.8</b>	<b>3</b>
<b>Grants to Named Recipients</b>															
Victims for Justice	100.0	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
<b>RDU Total:</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Victims for Justice</b>															
Victims for Justice	0.0	0.0	0.0	0.0	0	150.0	0.0	0.0	150.0	0	150.0	0.0	0.0	150.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0</b>
<b>Department Total:</b>	<b>77,216.0</b>	<b>8,737.2</b>	<b>7,782.9</b>	<b>93,736.1</b>	<b>768</b>	<b>77,918.9</b>	<b>10,237.3</b>	<b>9,379.3</b>	<b>97,535.5</b>	<b>743</b>	<b>79,492.8</b>	<b>10,400.5</b>	<b>10,484.0</b>	<b>100,377.3</b>	<b>724</b>
<b>Permanent Full Time:</b>				768					743					724	
<b>Permanent Part Time:</b>				23					24					22	
<b>Non Permanent:</b>				2					1					2	
<b>Total Positions:</b>				<b>793</b>					<b>768</b>					<b>748</b>	