GF/Fed/Other Summary by Component (3 Scenario)

Public Safety

Results Delivery Unit/ Component	FY2001 Actuals					FY2002 Management Plan					FY2003 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Fish and Wildlife Protection															
Enforcement/Investigativ Svcs	10,643.8	0.0	570.2	11,214.0	109	10,998.8	0.0	540.9	11,539.7	110	11,345.3	0.0	544.6	11,889.9	110
Director's Office	257.7	0.0	1.7	259.4	3	260.4	0.0	0.0	260.4	3	267.2	0.0	0.0	267.2	3
AK W-life Troopers Aircraft Sect	1,628.4	0.0	594.7	2,223.1	10	1,724.8	0.0	343.6	2,068.4	12	1,798.6	0.0	854.4	2,653.0	12
AK W-life Troopers Marine Enforc	2,791.8	0.0	418.0	3,209.8	22	2,716.2	0.0	406.7	3,122.9	22	2,827.0	0.0	412.3	3,239.3	22
RDU Total:	**15,321.7**	**0.0**	**1,584.6**	**16,906.3**	**144**	**15,700.2**	**0.0**	**1,291.2**	**16,991.4**	**147**	**16,238.1**	**0.0**	**1,811.3**	**18,049.4**	**147**
Dalton Highway Protection															
Dalton Highway Protection	91.1	0.0	0.3	91.4	1	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	**91.1**	**0.0**	**0.3**	**91.4**	**1**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**
Fire Prevention															
Fire Prevention Operations	940.3	0.0	729.4	1,669.7	19	1,245.1	0.0	779.4	2,024.5	24	1,779.5	0.0	940.6	2,720.1	27
Fire Service Training	362.3	95.0	297.2	754.5	5	366.0	160.0	522.9	1,048.9	5	374.1	160.0	524.6	1,058.7	5
RDU Total:	**1,302.6**	**95.0**	**1,026.6**	**2,424.2**	**24**	**1,611.1**	**160.0**	**1,302.3**	**3,073.4**	**29**	**2,153.6**	**160.0**	**1,465.2**	**3,778.8**	**32**
Alaska Fire Standards Council															
AK Fire Standards Council	0.0	0.0	0.0	0.0	2	0.0	0.0	221.5	221.5	2	0.0	0.0	223.5	223.5	2
RDU Total:	**0.0**	**0.0**	**0.0**	**0.0**	**2**	**0.0**	**0.0**	**221.5**	**221.5**	**2**	**0.0**	**0.0**	**223.5**	**223.5**	**2**
Alaska State Troopers															
Special Projects	0.0	1,051.2	116.7	1,167.9	0	0.0	2,954.7	468.9	3,423.6	6	0.0	3,084.6	447.2	3,531.8	8
AK ST Troopers Director's Office	763.9	0.0	4.3	768.2	9	668.9	0.0	0.0	668.9	9	772.5	0.0	0.0	772.5	10

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Public Safety

Results Delivery Unit/ Component	FY2001 Actuals					FY2002 Management Plan					FY2003 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Alaska State Troopers															
Criminal Investigations Bureau	2,824.1	0.0	12.4	2,836.5	31	3,061.4	0.0	0.0	3,061.4	31	3,158.5	0.0	0.0	3,158.5	31
Judicial Services-Anchorage	1,957.8	0.0	40.6	1,998.4	26	1,947.4	0.0	53.0	2,000.4	26	2,055.3	0.0	79.5	2,134.8	26
Prisoner Transportation	1,554.5	0.0	43.3	1,597.8	0	1,476.7	0.0	0.0	1,476.7	0	1,546.7	0.0	45.0	1,591.7	0
Search and Rescue	321.1	0.0	0.0	321.1	0	283.1	0.0	50.0	333.1	0	1,138.7	0.0	0.0	1,138.7	0
Rural Trooper Housing	283.6	0.0	449.9	733.5	1	253.2	0.0	435.1	688.3	1	359.0	0.0	458.9	817.9	1
Narcotics Task Force	371.8	2,258.7	7.1	2,637.6	17	445.7	2,770.9	0.0	3,216.6	17	456.4	2,799.9	0.0	3,256.3	17
Commercial Vehicle Enforcement	0.0	0.0	87.4	87.4	1	0.0	0.0	90.4	90.4	1	0.0	0.0	0.0	0.0	0
RDU Total:	**8,076.8**	**3,309.9**	**761.7**	**12,148.4**	**85**	**8,136.4**	**5,725.6**	**1,097.4**	**14,959.4**	**91**	**9,487.1**	**5,884.5**	**1,030.6**	**16,402.2**	**93**
Village Public Safety Officer Program															
VPSO Contracts	5,351.5	0.0	95.0	5,446.5	0	6,303.4	0.0	95.0	6,398.4	0	6,398.4	0.0	0.0	6,398.4	0
VPSO Support	1,902.2	0.0	7.8	1,910.0	13	1,966.0	0.0	101.1	2,067.1	17	2,211.4	0.0	0.0	2,211.4	17
Administration	261.5	0.0	1.5	263.0	3	269.6	0.0	0.0	269.6	3	277.8	0.0	0.0	277.8	3
RDU Total:	**7,515.2**	**0.0**	**104.3**	**7,619.5**	**16**	**8,539.0**	**0.0**	**196.1**	**8,735.1**	**20**	**8,887.6**	**0.0**	**0.0**	**8,887.6**	**20**
Alaska Police Standards Council															
AK Police Standards Council	0.0	0.0	847.6	847.6	4	0.0	0.0	959.8	959.8	4	0.0	0.0	967.0	967.0	4
RDU Total:	**0.0**	**0.0**	**847.6**	**847.6**	**4**	**0.0**	**0.0**	**959.8**	**959.8**	**4**	**0.0**	**0.0**	**967.0**	**967.0**	**4**
Alaska State Trooper Detachments															
AST Detachments	33,234.9	10.5	821.5	34,066.9	324	33,644.5	30.0	539.2	34,213.7	326	35,746.1	30.0	634.5	36,410.6	332
RDU Total:	**33,234.9**	**10.5**	**821.5**	**34,066.9**	**324**	**33,644.5**	**30.0**	**539.2**	**34,213.7**	**326**	**35,746.1**	**30.0**	**634.5**	**36,410.6**	**332**

GF/Fed/Other Summary by Component (3 Scenario)

Public Safety

Results Delivery Unit/ Component	FY2001 Actuals					FY2002 Management Plan					FY2003 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Council on Domestic Violence and Sexual Assault															
Domestic Viol/Sexual Assault	1,232.7	2,908.1	5,131.4	9,272.2	6	558.9	3,486.2	5,665.9	9,711.0	8	567.2	3,488.6	5,669.4	9,725.2	8
RDU Total:	**1,232.7**	**2,908.1**	**5,131.4**	**9,272.2**	**6**	**558.9**	**3,486.2**	**5,665.9**	**9,711.0**	**8**	**567.2**	**3,488.6**	**5,669.4**	**9,725.2**	**8**
Statewide Support															
Commissioner's Office	639.0	0.0	2.9	641.9	7	645.2	0.0	0.0	645.2	7	662.8	0.0	0.0	662.8	7
Training Academy	830.8	0.0	579.9	1,410.7	8	850.4	0.0	613.2	1,463.6	8	890.4	0.0	616.1	1,506.5	8
Administrative Services	1,741.8	0.0	99.2	1,841.0	28	1,750.1	0.0	102.4	1,852.5	28	1,800.6	0.0	62.4	1,863.0	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	994.5	24.7	843.2	1,862.4	17	991.8	131.7	922.2	2,045.7	17	967.8	131.7	992.2	2,091.7	17
Alaska Criminal Records and ID	975.8	342.5	990.6	2,308.9	26	982.8	997.2	1,315.5	3,295.5	28	1,002.0	999.7	1,653.4	3,655.1	28
RDU Total:	**5,685.0**	**367.2**	**2,515.8**	**8,568.0**	**86**	**5,723.4**	**1,128.9**	**2,953.3**	**9,805.6**	**88**	**5,826.7**	**1,131.4**	**3,324.1**	**10,282.2**	**88**
Statewide Facility Maintenance															
Facility Maintenance	0.0	0.0	608.8	608.8	0	0.0	0.0	608.8	608.8	0	0.0	0.0	608.8	608.8	0
RDU Total:	**0.0**	**0.0**	**608.8**	**608.8**	**0**	**0.0**	**0.0**	**608.8**	**608.8**	**0**	**0.0**	**0.0**	**608.8**	**608.8**	**0**
DPS State Facilities Rent															
DPS State Facilities Rent	88.7	0.0	0.0	88.7	0	113.0	0.0	0.0	113.0	0	122.2	0.0	0.0	122.2	0
RDU Total:	**88.7**	**0.0**	**0.0**	**88.7**	**0**	**113.0**	**0.0**	**0.0**	**113.0**	**0**	**122.2**	**0.0**	**0.0**	**122.2**	**0**
Batterer's Intervention Program															
Batterers Intervention Program	119.4	0.0	200.0	319.4	0	120.0	0.0	200.0	320.0	0	120.0	0.0	200.0	320.0	0
RDU Total:	**119.4**	**0.0**	**200.0**	**319.4**	**0**	**120.0**	**0.0**	**200.0**	**320.0**	**0**	**120.0**	**0.0**	**200.0**	**320.0**	**0**

GF/Fed/Other Summary by Component (3 Scenario)

Public Safety

Results Delivery Unit/ Component	FY2001 Actuals					FY2002 Management Plan					FY2003 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Violent Crimes Compensation Board															
Violent Crimes Comp Board	0.0	61.0	1,112.0	1,173.0	3	0.0	408.4	1,170.7	1,579.1	3	0.0	408.6	1,175.7	1,584.3	3
RDU Total:	**0.0**	**61.0**	**1,112.0**	**1,173.0**	**3**	**0.0**	**408.4**	**1,170.7**	**1,579.1**	**3**	**0.0**	**408.6**	**1,175.7**	**1,584.3**	**3**
Laboratory Services															
Laboratory Services	2,108.2	11.6	167.2	2,287.0	28	2,375.0	80.7	51.6	2,507.3	30	2,429.0	80.7	61.2	2,570.9	30
RDU Total:	**2,108.2**	**11.6**	**167.2**	**2,287.0**	**28**	**2,375.0**	**80.7**	**51.6**	**2,507.3**	**30**	**2,429.0**	**80.7**	**61.2**	**2,570.9**	**30**
Victims for Justice															
Victims for Justice	246.0	0.0	0.0	246.0	0	246.0	0.0	0.0	246.0	0	246.0	0.0	0.0	246.0	0
RDU Total:	**246.0**	**0.0**	**0.0**	**246.0**	**0**	**246.0**	**0.0**	**0.0**	**246.0**	**0**	**246.0**	**0.0**	**0.0**	**246.0**	**0**
Department Total:	**75,022.3**	**6,763.3**	**14,881.8**	**96,667.4**	**723**	**76,767.5**	**11,019.8**	**16,257.8**	**104,045.1**	**748**	**81,823.6**	**11,183.8**	**17,171.3**	**110,178.7**	**759**
Permanent Full Time:				723					748					759	
Permanent Part Time:				20					20					20	
Non Permanent:				3					1					1	
Total Positions:				**746**					**769**					**780**	