

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

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Office of the Commissioner</b>															
Commissioner's Office	567.6	0.0	0.0	567.6	7	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>567.6</b>	<b>0.0</b>	<b>0.0</b>	<b>567.6</b>	<b>7</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>Fish and Wildlife Protection</b>															
Enforcement/Investigative Svcs	11,301.9	0.0	535.7	11,837.6	110	11,187.8	0.0	676.1	11,863.9	108	11,280.9	0.0	678.6	11,959.5	108
Director's Office	276.2	0.0	0.0	276.2	3	289.4	0.0	0.0	289.4	3	291.2	0.0	0.0	291.2	3
AK W-life Troopers Aircraft Sect	1,736.5	0.0	854.4	2,590.9	12	1,608.8	0.0	855.1	2,463.9	12	1,619.0	0.0	855.4	2,474.4	12
AK W-life Troopers Marine Enforc	2,768.9	0.0	421.2	3,190.1	22	2,593.0	0.0	428.2	3,021.2	22	2,610.2	0.0	430.2	3,040.4	22
<b>RDU Total:</b>	<b>16,083.5</b>	<b>0.0</b>	<b>1,811.3</b>	<b>17,894.8</b>	<b>147</b>	<b>15,679.0</b>	<b>0.0</b>	<b>1,959.4</b>	<b>17,638.4</b>	<b>145</b>	<b>15,801.3</b>	<b>0.0</b>	<b>1,964.2</b>	<b>17,765.5</b>	<b>145</b>
<b>Fire Prevention</b>															
Fire Prevention Operations	979.5	0.0	1,315.6	2,295.1	26	1,057.5	0.0	1,224.6	2,282.1	24	1,069.0	0.0	1,233.1	2,302.1	24
Fire Service Training	374.1	160.0	524.6	1,058.7	5	396.4	161.3	1,066.9	1,624.6	5	399.9	161.3	1,068.9	1,630.1	5
<b>RDU Total:</b>	<b>1,353.6</b>	<b>160.0</b>	<b>1,840.2</b>	<b>3,353.8</b>	<b>31</b>	<b>1,453.9</b>	<b>161.3</b>	<b>2,291.5</b>	<b>3,906.7</b>	<b>29</b>	<b>1,468.9</b>	<b>161.3</b>	<b>2,302.0</b>	<b>3,932.2</b>	<b>29</b>
<b>Alaska Fire Standards Council</b>															
AK Fire Standards Council	0.0	0.0	223.5	223.5	2	0.0	0.0	225.9	225.9	2	0.0	0.0	226.3	226.3	2
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>223.5</b>	<b>223.5</b>	<b>2</b>	<b>0.0</b>	<b>0.0</b>	<b>225.9</b>	<b>225.9</b>	<b>2</b>	<b>0.0</b>	<b>0.0</b>	<b>226.3</b>	<b>226.3</b>	<b>2</b>
<b>Alaska State Troopers</b>															
Special Projects	0.0	3,223.0	447.2	3,670.2	8	0.0	3,249.3	840.5	4,089.8	8	0.0	3,256.6	845.7	4,102.3	8
AK ST Troopers Director's Office	730.5	0.0	0.0	730.5	9	773.4	0.0	0.0	773.4	9	780.8	0.0	0.0	780.8	9
Criminal Investigations Bureau	3,093.1	0.0	0.0	3,093.1	31	3,160.5	0.0	0.0	3,160.5	31	3,187.0	0.0	0.0	3,187.0	31

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<b>Alaska State Troopers</b>															
Judicial Services-Anchorage	2,009.0	0.0	79.5	2,088.5	27	2,136.0	0.0	45.9	2,181.9	27	2,158.6	0.0	46.7	2,205.3	27
Prisoner Transportation	1,476.7	0.0	0.0	1,476.7	0	1,656.7	0.0	45.0	1,701.7	0	1,656.7	0.0	45.0	1,701.7	0
Search and Rescue	368.1	0.0	0.0	368.1	0	368.1	0.0	0.0	368.1	0	368.1	0.0	0.0	368.1	0
Rural Trooper Housing	254.0	0.0	458.9	712.9	1	257.2	0.0	460.0	717.2	1	257.6	0.0	460.5	718.1	1
Narcotics Task Force	445.5	2,799.9	0.0	3,245.4	17	499.9	2,831.8	0.0	3,331.7	18	504.1	2,843.5	0.0	3,347.6	18
AST Detachments	0.0	0.0	0.0	0.0	0	37,734.6	30.3	830.1	38,595.0	344	38,034.6	30.3	833.8	38,898.7	344
<b>RDU Total:</b>	<b>8,376.9</b>	<b>6,022.9</b>	<b>985.6</b>	<b>15,385.4</b>	<b>93</b>	<b>46,586.4</b>	<b>6,111.4</b>	<b>2,221.5</b>	<b>54,919.3</b>	<b>438</b>	<b>46,947.5</b>	<b>6,130.4</b>	<b>2,231.7</b>	<b>55,309.6</b>	<b>438</b>
<b>Village Public Safety Officer Program</b>															
VPSO Contracts	6,398.4	0.0	0.0	6,398.4	0	6,398.4	0.0	0.0	6,398.4	0	6,398.4	0.0	0.0	6,398.4	0
VPSO Support	2,183.2	0.0	0.0	2,183.2	17	246.1	0.0	109.6	355.7	2	247.0	0.0	110.4	357.4	2
Administration	194.4	0.0	0.0	194.4	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>8,776.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,776.0</b>	<b>20</b>	<b>6,644.5</b>	<b>0.0</b>	<b>109.6</b>	<b>6,754.1</b>	<b>2</b>	<b>6,645.4</b>	<b>0.0</b>	<b>110.4</b>	<b>6,755.8</b>	<b>2</b>
<b>Alaska Police Standards Council</b>															
AK Police Standards Council	0.0	0.0	967.0	967.0	4	0.0	0.0	975.3	975.3	4	0.0	0.0	978.0	978.0	4
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>967.0</b>	<b>967.0</b>	<b>4</b>	<b>0.0</b>	<b>0.0</b>	<b>975.3</b>	<b>975.3</b>	<b>4</b>	<b>0.0</b>	<b>0.0</b>	<b>978.0</b>	<b>978.0</b>	<b>4</b>
<b>Alaska State Trooper Detachments</b>															
AST Detachments	35,099.4	30.0	1,306.4	36,435.8	334	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>35,099.4</b>	<b>30.0</b>	<b>1,306.4</b>	<b>36,435.8</b>	<b>334</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>Council on Domestic Violence and Sexual Assault</b>															
Domestic Viol/Sexual Assault	367.2	3,488.6	5,869.4	9,725.2	8	0.0	4,960.6	4,774.2	9,734.8	8	0.0	4,960.6	4,774.2	9,734.8	8
Victims for Justice	0.0	0.0	0.0	0.0	0	246.0	0.0	0.0	246.0	0	246.0	0.0	0.0	246.0	0

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Council on Domestic Violence and Sexual Assault</b>															
Batterers Intervention Program	0.0	0.0	0.0	0.0	0	0.0	0.0	200.0	200.0	0	0.0	0.0	200.0	200.0	0
<b>RDU Total:</b>	<b>367.2</b>	<b>3,488.6</b>	<b>5,869.4</b>	<b>9,725.2</b>	<b>8</b>	<b>246.0</b>	<b>4,960.6</b>	<b>4,974.2</b>	<b>10,180.8</b>	<b>8</b>	<b>246.0</b>	<b>4,960.6</b>	<b>4,974.2</b>	<b>10,180.8</b>	<b>8</b>
<b>Statewide Support</b>															
Commissioner's Office	0.0	0.0	0.0	0.0	0	592.7	0.0	95.7	688.4	7	594.3	0.0	95.9	690.2	7
Training Academy	867.8	0.0	616.1	1,483.9	8	891.2	0.0	618.9	1,510.1	8	897.4	0.0	619.8	1,517.2	8
Administrative Services	782.3	0.0	765.8	1,548.1	27	1,489.4	0.0	314.6	1,804.0	26	1,506.8	0.0	318.7	1,825.5	26
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
ABC Board	0.0	0.0	0.0	0.0	0	747.9	0.0	157.5	905.4	9	755.0	0.0	157.5	912.5	9
APSIN	954.4	131.7	1,005.6	2,091.7	18	940.0	131.7	1,099.2	2,170.9	18	947.7	131.7	1,107.3	2,186.7	18
Alaska Criminal Records and ID	1,002.0	999.7	1,653.4	3,655.1	28	1,015.7	999.7	2,226.5	4,241.9	32	1,027.7	999.7	2,242.2	4,269.6	32
Laboratory Services	0.0	0.0	0.0	0.0	0	2,498.3	80.7	64.2	2,643.2	29	2,523.2	80.7	64.9	2,668.8	29
<b>RDU Total:</b>	<b>4,109.6</b>	<b>1,131.4</b>	<b>4,040.9</b>	<b>9,281.9</b>	<b>81</b>	<b>8,678.3</b>	<b>1,212.1</b>	<b>4,576.6</b>	<b>14,467.0</b>	<b>129</b>	<b>8,755.2</b>	<b>1,212.1</b>	<b>4,606.3</b>	<b>14,573.6</b>	<b>129</b>
<b>Statewide Facility Maintenance</b>															
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
<b>RDU Total:</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>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>	<b>0</b>
<b>DPS State Facilities Rent</b>															
DPS State Facilities Rent	121.7	0.0	0.0	121.7	0	121.7	0.0	0.0	121.7	0	121.7	0.0	0.0	121.7	0
<b>RDU Total:</b>	<b>121.7</b>	<b>0.0</b>	<b>0.0</b>	<b>121.7</b>	<b>0</b>	<b>121.7</b>	<b>0.0</b>	<b>0.0</b>	<b>121.7</b>	<b>0</b>	<b>121.7</b>	<b>0.0</b>	<b>0.0</b>	<b>121.7</b>	<b>0</b>
<b>Batterer's Intervention Program</b>															
Batterers Intervention Program	120.0	0.0	200.0	320.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>120.0</b>	<b>0.0</b>	<b>200.0</b>	<b>320.0</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>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Violent Crimes Compensation Board</b>															
Violent Crimes Comp Board	0.0	408.6	1,175.7	1,584.3	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>408.6</b>	<b>1,175.7</b>	<b>1,584.3</b>	<b>3</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>Laboratory Services</b>															
Laboratory Services	2,427.8	80.7	62.4	2,570.9	29	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>2,427.8</b>	<b>80.7</b>	<b>62.4</b>	<b>2,570.9</b>	<b>29</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	246.0	0.0	0.0	246.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>246.0</b>	<b>0.0</b>	<b>0.0</b>	<b>246.0</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>Department Total:</b>	<b>77,649.3</b>	<b>11,322.2</b>	<b>19,091.2</b>	<b>108,062.7</b>	<b>759</b>	<b>79,409.8</b>	<b>12,445.4</b>	<b>17,942.8</b>	<b>109,798.0</b>	<b>757</b>	<b>79,986.0</b>	<b>12,464.4</b>	<b>18,001.9</b>	<b>110,452.3</b>	<b>757</b>
<b>Permanent Full Time:</b>				759					757					757	
<b>Permanent Part Time:</b>				20					20					20	
<b>Non Permanent:</b>				11					9					9	
<b>Total Positions:</b>				<b>790</b>					<b>786</b>					<b>786</b>	