

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

Results Delivery Unit/Component	FY2004 Management Plan					FY2005 Governor					FY2005 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Fish and Wildlife Protection															
Enforcement/Investigative Svcs	11,404.5	0.0	678.6	12,083.1	109	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Director's Office	167.6	0.0	0.0	167.6	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AK W-life Troopers Aircraft Sect	1,619.0	0.0	855.4	2,474.4	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AK W-life Troopers Marine Enforc	2,610.2	0.0	710.2	3,320.4	22	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	15,801.3	0.0	2,244.2	18,045.5	145	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Fire Prevention															
Fire Prevention Operations	837.4	0.0	1,464.7	2,302.1	24	866.8	0.0	1,501.7	2,368.5	21	873.3	0.0	1,509.1	2,382.4	21
Fire Service Training	399.9	161.3	1,068.9	1,630.1	5	413.5	161.6	1,102.0	1,677.1	5	413.9	161.6	1,102.1	1,677.6	5
RDU Total:	1,237.3	161.3	2,533.6	3,932.2	29	1,280.3	161.6	2,603.7	4,045.6	26	1,287.2	161.6	2,611.2	4,060.0	26
Alaska Fire Standards Council															
AK Fire Standards Council	0.0	0.0	226.3	226.3	2	0.0	0.0	229.0	229.0	2	0.0	0.0	229.3	229.3	2
RDU Total:	0.0	0.0	226.3	226.3	2	0.0	0.0	229.0	229.0	2	0.0	0.0	229.3	229.3	2
Alaska State Troopers															
Special Projects	0.0	3,286.9	843.5	4,130.4	12	0.0	3,306.9	1,373.7	4,680.6	12	0.0	3,322.3	1,392.3	4,714.6	12
AK ST Troopers Director's Office	686.0	0.0	0.0	686.0	8	289.1	0.0	0.0	289.1	3	289.6	0.0	0.0	289.6	3
Criminal Investigations Bureau	4,666.0	0.0	0.0	4,666.0	43	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Judicial Services-Anchorage	1,973.1	0.0	46.7	2,019.8	25	2,137.5	0.0	48.0	2,185.5	27	2,174.0	0.0	48.0	2,222.0	27
Prisoner Transportation	1,656.7	0.0	45.0	1,701.7	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

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Alaska State Troopers															
Rural Trooper Housing	260.1	0.0	462.7	722.8	1	355.1	0.0	375.1	730.2	1	355.1	0.0	375.1	730.2	1
Narcotics Task Force	504.1	2,843.5	0.0	3,347.6	18	519.6	2,886.3	0.0	3,405.9	15	526.5	2,902.5	0.0	3,429.0	15
AST Detachments	36,833.4	0.0	908.8	37,742.2	336	38,265.8	0.0	706.1	38,971.9	334	38,729.2	0.0	708.8	39,438.0	334
Alaska Bureau of Investigation	0.0	0.0	0.0	0.0	0	4,865.2	0.0	0.0	4,865.2	43	4,938.0	0.0	0.0	4,938.0	43
AK Bureau of Alcohol and Drug	0.0	0.0	0.0	0.0	0	2,217.5	0.0	0.0	2,217.5	19	2,242.6	0.0	0.0	2,242.6	19
Alaska Wildlife Troopers	0.0	0.0	0.0	0.0	0	10,778.6	0.0	683.5	11,462.1	98	10,935.5	0.0	683.8	11,619.3	98
AK W-life Troopers Aircraft Sect	0.0	0.0	0.0	0.0	0	2,440.7	0.0	386.5	2,827.2	15	2,446.1	0.0	386.5	2,832.6	15
AK W-life Troopers Marine Enforc	0.0	0.0	0.0	0.0	0	2,650.3	0.0	720.1	3,370.4	22	2,670.0	0.0	720.2	3,390.2	22
RDU Total:	46,947.5	6,130.4	2,306.7	55,384.6	443	66,544.2	6,193.2	4,338.0	77,075.4	589	67,331.4	6,224.8	4,359.7	77,915.9	589
Village Public Safety Officer Program															
VPSO Contracts	5,436.4	0.0	0.0	5,436.4	0	5,436.4	0.0	0.0	5,436.4	0	5,436.4	0.0	0.0	5,436.4	0
VPSO Support	247.0	0.0	110.4	357.4	2	249.0	0.0	115.1	364.1	2	249.0	0.0	117.7	366.7	2
RDU Total:	5,683.4	0.0	110.4	5,793.8	2	5,685.4	0.0	115.1	5,800.5	2	5,685.4	0.0	117.7	5,803.1	2
Alaska Police Standards Council															
AK Police Standards Council	0.0	0.0	978.0	978.0	4	0.0	0.0	989.5	989.5	4	0.0	0.0	990.0	990.0	4
RDU Total:	0.0	0.0	978.0	978.0	4	0.0	0.0	989.5	989.5	4	0.0	0.0	990.0	990.0	4
Council on Domestic Violence and Sexual Assault															
Domestic Viol/Sexual Assault	0.0	4,960.6	4,774.2	9,734.8	8	351.8	4,315.7	4,428.1	9,095.6	8	354.0	4,316.3	4,429.1	9,099.4	8
Batterers Intervention Program	0.0	0.0	200.0	200.0	0	200.0	0.0	0.0	200.0	0	200.0	0.0	0.0	200.0	0
RDU Total:	0.0	4,960.6	4,974.2	9,934.8	8	551.8	4,315.7	4,428.1	9,295.6	8	554.0	4,316.3	4,429.1	9,299.4	8

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Statewide Support															
Commissioner's Office	594.3	0.0	95.9	690.2	7	638.4	0.0	95.9	734.3	7	640.5	0.0	95.9	736.4	7
Training Academy	897.4	0.0	619.8	1,517.2	8	920.4	0.0	623.3	1,543.7	8	927.7	0.0	624.5	1,552.2	8
Administrative Services	1,506.8	0.0	435.7	1,942.5	27	2,213.9	0.0	808.5	3,022.4	32	2,216.8	0.0	809.4	3,026.2	32
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	755.0	0.0	157.5	912.5	9	782.0	0.0	157.5	939.5	9	783.4	0.0	157.5	940.9	9
APSIN	994.7	131.7	1,107.3	2,233.7	18	1,193.7	131.7	1,193.4	2,518.8	20	1,194.8	131.7	1,193.9	2,520.4	20
Alaska Criminal Records and ID	757.7	999.7	2,325.2	4,082.6	30	874.4	999.7	2,531.9	4,406.0	35	875.0	999.7	2,532.9	4,407.6	35
Laboratory Services	2,546.2	80.7	64.9	2,691.8	29	2,628.6	80.7	66.8	2,776.1	29	2,632.0	80.7	66.8	2,779.5	29
RDU Total:	8,555.2	1,212.1	4,806.3	14,573.6	128	9,754.5	1,212.1	5,477.3	16,443.9	140	9,773.3	1,212.1	5,480.9	16,466.3	140
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	121.7	0.0	0.0	121.7	0	121.7	0.0	0.0	121.7	0	111.8	0.0	0.0	111.8	0
RDU Total:	121.7	0.0	0.0	121.7	0	121.7	0.0	0.0	121.7	0	111.8	0.0	0.0	111.8	0
Department Total:	78,346.4	12,464.4	18,788.5	109,599.3	761	83,937.9	11,882.6	18,789.5	114,610.0	771	84,743.1	11,914.8	18,826.7	115,484.6	771
Permanent Full Time:				761					771					771	
Permanent Part Time:				20					20					20	
Non Permanent:				9					9					9	
Total Positions:				790					800					800	