

General Funds

Component Summary
Department of Public Safety

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor		
Office of the Commissioner								
Commissioner's Office	561.8	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Total:	561.8	0.0	0.0	0.0	0.0	0.0	0.0%	
Fish and Wildlife Protection								
Enforcement/Investigative Svcs	11,474.1	11,280.9	11,280.9	11,404.5	0.0	-11,404.5	-100.0%	
Director's Office	250.4	291.2	291.2	167.6	0.0	-167.6	-100.0%	
Aircraft Section	1,879.4	1,619.0	1,619.0	1,619.0	0.0	-1,619.0	-100.0%	
Marine Enforcement	2,648.2	2,610.2	2,610.2	2,610.2	0.0	-2,610.2	-100.0%	
RDU Total:	16,252.1	15,801.3	15,801.3	15,801.3	0.0	-15,801.3	-100.0%	
Fire Prevention								
Fire Prevention Operations	895.5	837.4	837.4	837.4	866.8	29.4	3.5%	
Fire Service Training	354.9	399.9	399.9	399.9	413.5	13.6	3.4%	
RDU Total:	1,250.4	1,237.3	1,237.3	1,237.3	1,280.3	43.0	3.5%	
Alaska State Troopers								
Criminal Investigations Bureau	3,120.4	3,187.0	3,187.0	4,666.0	0.0	-4,666.0	-100.0%	
Director's Office	672.2	780.8	780.8	686.0	289.1	-396.9	-57.9%	
Judicial Services-Anchorage	1,772.3	2,158.6	2,158.6	1,973.1	2,137.5	164.4	8.3%	
Prisoner Transportation	1,859.9	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0%	
Search and Rescue	232.3	368.1	368.1	368.1	368.1	0.0	0.0%	
Rural Trooper Housing	224.3	257.6	257.6	260.1	355.1	95.0	36.5%	
Narcotics Task Force	345.3	504.1	504.1	504.1	519.6	15.5	3.1%	
AST Detachments	0.0	38,034.6	38,034.6	36,833.4	38,265.8	1,432.4	3.9%	
Alaska Bureau of Investigation	0.0	0.0	0.0	0.0	4,865.2	4,865.2	100.0%	
AK Bureau of Alcohol and Drug	0.0	0.0	0.0	0.0	2,217.5	2,217.5	100.0%	
AK Bureau of Wildlife Enforce	0.0	0.0	0.0	0.0	10,778.6	10,778.6	100.0%	
Aircraft Section	0.0	0.0	0.0	0.0	2,440.7	2,440.7	100.0%	

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Alaska State Troopers							
Marine Enforcement	0.0	0.0	0.0	0.0	2,650.3	2,650.3	100.0%
RDU Total:	8,226.7	46,947.5	46,947.5	46,947.5	66,544.2	19,596.7	41.7%
Alaska State Trooper Detachments							
AST Detachments	35,020.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	35,020.7	0.0	0.0	0.0	0.0	0.0	0.0%
Village Public Safety Officer Program							
VPSO Contracts	5,784.9	6,398.4	5,436.4	5,436.4	5,436.4	0.0	0.0%
Support	2,473.6	247.0	247.0	247.0	249.0	2.0	0.8%
Administration	168.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	8,427.2	6,645.4	5,683.4	5,683.4	5,685.4	2.0	0.0%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	338.9	0.0	0.0	0.0	351.8	351.8	100.0%
Batterers Intervention Program	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
RDU Total:	338.9	0.0	0.0	0.0	551.8	551.8	100.0%
Batterer's Intervention Program							
Batterers Intervention Program	120.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	120.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Support							
Commissioner's Office	0.0	594.3	594.3	594.3	638.4	44.1	7.4%
Training Academy	848.1	897.4	897.4	897.4	920.4	23.0	2.6%
Administrative Services	817.9	1,506.8	1,506.8	1,506.8	2,213.9	707.1	46.9%
Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
ABC Board	0.0	755.0	755.0	755.0	782.0	27.0	3.6%
APSIN	948.9	947.7	947.7	994.7	1,193.7	199.0	20.0%
Alaska Criminal Records and ID	960.3	827.7	827.7	757.7	874.4	116.7	15.4%

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Statewide Support							
Laboratory Services	0.0	2,523.2	2,523.2	2,546.2	2,628.6	82.4	3.2%
RDU Total:	4,078.3	8,555.2	8,555.2	8,555.2	9,754.5	1,199.3	14.0%
Laboratory Services							
Laboratory Services	2,423.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	2,423.4	0.0	0.0	0.0	0.0	0.0	0.0%
DPS State Facilities Rent							
DPS State Facilities Rent	121.7	121.7	121.7	121.7	121.7	0.0	0.0%
RDU Total:	121.7	121.7	121.7	121.7	121.7	0.0	0.0%
Victims for Justice							
Victims for Justice	246.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	246.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds:	77,067.2	79,308.4	78,346.4	78,346.4	83,937.9	5,591.5	7.1%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	77,067.2	79,308.4	78,346.4	78,346.4	83,937.9	5,591.5	7.1%