

**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		
<b>Office of the Commissioner</b>								
Commissioner's Office	657.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>657.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Fish and Wildlife Protection</b>								
Enforcement/Investigative Svcs	11,754.5	11,959.5	11,959.5	12,083.1	0.0	-12,083.1	-100.0%	
Director's Office	250.4	291.2	291.2	167.6	0.0	-167.6	-100.0%	
Aircraft Section	2,915.5	2,474.4	2,474.4	2,474.4	0.0	-2,474.4	-100.0%	
Marine Enforcement	3,325.2	3,320.4	3,320.4	3,320.4	0.0	-3,320.4	-100.0%	
<b>RDU Total:</b>	<b>18,245.6</b>	<b>18,045.5</b>	<b>18,045.5</b>	<b>18,045.5</b>	<b>0.0</b>	<b>-18,045.5</b>	<b>-100.0%</b>	
<b>Fire Prevention</b>								
Fire Prevention Operations	1,939.6	2,302.1	2,302.1	2,302.1	2,368.5	66.4	2.9%	
Fire Service Training	884.2	1,630.1	1,630.1	1,630.1	1,677.1	47.0	2.9%	
<b>RDU Total:</b>	<b>2,823.8</b>	<b>3,932.2</b>	<b>3,932.2</b>	<b>3,932.2</b>	<b>4,045.6</b>	<b>113.4</b>	<b>2.9%</b>	
<b>Alaska Fire Standards Council</b>								
AK Fire Standards Council	1.7	226.3	226.3	226.3	229.0	2.7	1.2%	
<b>RDU Total:</b>	<b>1.7</b>	<b>226.3</b>	<b>226.3</b>	<b>226.3</b>	<b>229.0</b>	<b>2.7</b>	<b>1.2%</b>	
<b>Alaska State Troopers</b>								
Special Projects	2,682.8	4,102.3	4,102.3	4,130.4	4,680.6	550.2	13.3%	
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	1,815.2	2,205.3	2,205.3	2,019.8	2,185.5	165.7	8.2%	
Prisoner Transportation	1,897.8	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0%	
Search and Rescue	232.3	368.1	368.1	368.1	368.1	0.0	0.0%	
Rural Trooper Housing	656.1	718.1	718.1	722.8	730.2	7.4	1.0%	
Narcotics Task Force	2,575.1	3,347.6	3,347.6	3,347.6	3,405.9	58.3	1.7%	
AST Detachments	0.0	38,973.7	38,973.7	37,742.2	38,971.9	1,229.7	3.3%	
Alaska Bureau of Investigation	0.0	0.0	0.0	0.0	4,865.2	4,865.2	100.0%	

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<b>Alaska State Troopers</b>								
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	11,462.1	11,462.1	100.0%	
Aircraft Section	0.0	0.0	0.0	0.0	2,827.2	2,827.2	100.0%	
Marine Enforcement	0.0	0.0	0.0	0.0	3,370.4	3,370.4	100.0%	
<b>RDU Total:</b>	<b>13,651.9</b>	<b>55,384.6</b>	<b>55,384.6</b>	<b>55,384.6</b>	<b>77,075.4</b>	<b>21,690.8</b>	<b>39.2%</b>	
<b>Alaska State Trooper Detachments</b>								
AST Detachments	36,432.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>36,432.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Village Public Safety Officer Program</b>								
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	357.4	357.4	357.4	364.1	6.7	1.9%	
Administration	168.7	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>8,427.2</b>	<b>6,755.8</b>	<b>5,793.8</b>	<b>5,793.8</b>	<b>5,800.5</b>	<b>6.7</b>	<b>0.1%</b>	
<b>Alaska Police Standards Council</b>								
AK Police Standards Council	799.7	978.0	978.0	978.0	989.5	11.5	1.2%	
<b>RDU Total:</b>	<b>799.7</b>	<b>978.0</b>	<b>978.0</b>	<b>978.0</b>	<b>989.5</b>	<b>11.5</b>	<b>1.2%</b>	
<b>Council on Domestic Violence and Sexual Assault</b>								
Domestic Viol/Sexual Assault	9,076.9	9,734.8	9,734.8	9,734.8	9,095.6	-639.2	-6.6%	
Batterers Intervention Program	0.0	200.0	200.0	200.0	200.0	0.0	0.0%	
<b>RDU Total:</b>	<b>9,076.9</b>	<b>9,934.8</b>	<b>9,934.8</b>	<b>9,934.8</b>	<b>9,295.6</b>	<b>-639.2</b>	<b>-6.4%</b>	
<b>Batterer's Intervention Program</b>								
Batterers Intervention Program	320.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>RDU Total:</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Statewide Support</b>								
Commissioner's Office	0.0	690.2	690.2	690.2	734.3	44.1	6.4%	
Training Academy	1,470.6	1,517.2	1,517.2	1,517.2	1,543.7	26.5	1.7%	

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<b>Statewide Support</b>							
Administrative Services	1,826.2	1,825.5	1,825.5	1,942.5	3,022.4	1,079.9	55.6%
Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
ABC Board	0.0	912.5	912.5	912.5	939.5	27.0	3.0%
APSIN	1,911.7	2,186.7	2,186.7	2,233.7	2,518.8	285.1	12.8%
Alaska Criminal Records and ID	3,543.0	4,269.6	4,269.6	4,082.6	4,406.0	323.4	7.9%
Laboratory Services	0.0	2,668.8	2,668.8	2,691.8	2,776.1	84.3	3.1%
<b>RDU Total:</b>	<b>9,254.6</b>	<b>14,573.6</b>	<b>14,573.6</b>	<b>14,573.6</b>	<b>16,443.9</b>	<b>1,870.3</b>	<b>12.8%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	1,564.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,564.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Laboratory Services</b>							
Laboratory Services	2,481.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,481.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Statewide Facility Maintenance</b>							
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
<b>RDU Total:</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>DPS State Facilities Rent</b>							
DPS State Facilities Rent	121.7	121.7	121.7	121.7	121.7	0.0	0.0%
<b>RDU Total:</b>	<b>121.7</b>	<b>121.7</b>	<b>121.7</b>	<b>121.7</b>	<b>121.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Victims for Justice</b>							
Victims for Justice	246.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	77,067.2	79,308.4	78,346.4	78,346.4	83,937.9	5,591.5	7.1%
<b>Federal Funds:</b>	8,995.5	12,464.4	12,464.4	12,464.4	11,882.6	-581.8	-4.7%
<b>Other Funds:</b>	18,650.4	18,788.5	18,788.5	18,788.5	18,789.5	1.0	0.0%
<b>Total Funds:</b>	<b>104,713.1</b>	<b>110,561.3</b>	<b>109,599.3</b>	<b>109,599.3</b>	<b>114,610.0</b>	<b>5,010.7</b>	<b>4.6%</b>
<b>Permanent Full Time:</b>	759	757	757	761	771	10	1.3%
<b>Permanent Part Time:</b>	20	20	20	20	20	0	0.0%
<b>Non Permanent:</b>	11	9	9	9	9	0	0.0%
<b>Total Positions:</b>	<b>790</b>	<b>786</b>	<b>786</b>	<b>790</b>	<b>800</b>	<b>10</b>	<b>0.0%</b>