

Component Summary
Department of Public Safety

Results Delivery Unit/ Component	FY2004 Actuals					FY2005 Management Plan					FY2006 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Fish and Wildlife Protection															
Enforcement/Investigative Svcs	11,266.5	0.0	759.8	12,026.3	109	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Director's Office	150.4	0.0	0.0	150.4	2	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Aircraft Section	1,569.7	0.0	959.5	2,529.2	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Marine Enforcement	2,209.4	0.0	1,060.7	3,270.1	22	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	15,196.0	0.0	2,780.0	17,976.0	145	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Fire Prevention															
Fire Prevention Operations	686.0	0.0	1,357.1	2,043.1	24	867.3	413.4	1,502.9	2,783.6	21	884.0	0.7	1,523.2	2,407.9	21
Fire Service Training	293.8	53.1	703.2	1,050.1	5	420.4	161.6	1,102.1	1,684.1	5	435.2	591.7	1,105.5	2,132.4	7
RDU Total:	979.8	53.1	2,060.3	3,093.2	29	1,287.7	575.0	2,605.0	4,467.7	26	1,319.2	592.4	2,628.7	4,540.3	28
Alaska Fire Standards Council															
AK Fire Standards Council	0.0	0.0	6.0	6.0	2	0.0	0.0	229.3	229.3	2	0.0	0.0	230.8	230.8	2
RDU Total:	0.0	0.0	6.0	6.0	2	0.0	0.0	229.3	229.3	2	0.0	0.0	230.8	230.8	2
Alaska State Troopers															
Special Projects	0.0	2,169.8	484.6	2,654.4	12	0.0	3,306.9	1,373.7	4,680.6	13	0.0	3,313.8	1,178.9	4,492.7	17
Criminal Investigations Bureau	4,818.5	0.0	0.0	4,818.5	43	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Director's Office	524.1	0.0	0.0	524.1	8	278.3	0.0	0.0	278.3	3	283.3	0.0	0.0	283.3	3
Judicial Services-Anchorage	2,048.9	0.0	45.3	2,094.2	25	2,384.2	0.0	48.0	2,432.2	30	2,472.3	0.0	48.0	2,520.3	30
Prisoner Transportation	1,665.0	0.0	342.4	2,007.4	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	210.3	0.0	0.0	210.3	0	368.1	0.0	0.0	368.1	0	376.4	0.0	0.0	376.4	0
Rural Trooper Housing	269.3	0.0	457.4	726.7	1	355.1	0.0	375.1	730.2	1	887.9	0.0	731.5	1,619.4	1
Narcotics Task Force	402.8	2,380.1	0.0	2,782.9	18	519.6	2,886.3	0.0	3,405.9	15	522.8	2,893.9	0.0	3,416.7	15
AST Detachments	36,765.1	0.0	1,420.4	38,185.5	336	39,256.8	0.0	706.6	39,963.4	325	41,577.0	0.0	734.1	42,311.1	334
Alaska Bureau of Investigation	0.0	0.0	0.0	0.0	0	4,914.3	0.0	0.0	4,914.3	44	4,945.9	0.0	0.0	4,945.9	45
AK Bureau of Alcohol and Drug	0.0	0.0	0.0	0.0	0	2,131.1	0.0	0.0	2,131.1	18	2,078.7	0.0	206.4	2,285.1	18
AK Bureau of Wildlife Enforce	0.0	0.0	0.0	0.0	0	9,981.9	0.0	683.5	10,665.4	98	9,946.4	0.0	1,186.5	11,132.9	100
Aircraft Section	0.0	0.0	0.0	0.0	0	2,443.8	0.0	666.5	3,110.3	15	4,203.2	0.0	666.5	4,869.7	16

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Alaska State Troopers															
Marine Enforcement	0.0	0.0	0.0	0.0	0	2,926.1	0.0	440.2	3,366.3	25	3,155.7	0.0	478.9	3,634.6	24
RDU Total:	46,704.0	4,549.9	2,750.1	54,004.0	443	67,216.0	6,193.2	4,338.6	77,747.8	587	72,106.3	6,207.7	5,275.8	83,589.8	603
Village Public Safety Officer Program															
VPSO Contracts	5,135.9	0.0	0.0	5,135.9	0	5,436.4	0.0	0.0	5,436.4	0	5,436.4	0.0	0.0	5,436.4	0
Support	500.6	0.0	107.6	608.2	2	249.0	0.0	115.1	364.1	2	251.3	0.0	115.1	366.4	2
RDU Total:	5,636.5	0.0	107.6	5,744.1	2	5,685.4	0.0	115.1	5,800.5	2	5,687.7	0.0	115.1	5,802.8	2
Alaska Police Standards Council															
AK Police Standards Council	0.0	0.0	893.4	893.4	4	0.0	0.0	990.0	990.0	4	0.0	0.0	998.5	998.5	4
RDU Total:	0.0	0.0	893.4	893.4	4	0.0	0.0	990.0	990.0	4	0.0	0.0	998.5	998.5	4
Council on Domestic Violence and Sexual Assault															
Domestic Viol/Sexual Assault	0.0	4,453.1	4,672.3	9,125.4	8	654.0	4,316.3	4,429.1	9,399.4	8	2,065.0	3,447.7	3,894.1	9,406.8	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	4,453.1	4,872.3	9,325.4	8	854.0	4,316.3	4,429.1	9,599.4	8	2,265.0	3,447.7	3,894.1	9,606.8	8
Statewide Support															
Commissioner's Office	519.0	0.0	95.9	614.9	7	640.5	0.0	95.9	736.4	7	650.6	0.0	95.9	746.5	7
Training Academy	864.4	0.0	543.6	1,408.0	8	921.2	0.0	623.5	1,544.7	8	937.2	0.0	625.1	1,562.3	8
Administrative Services	1,462.5	0.0	427.7	1,890.2	27	2,289.2	0.0	809.4	3,098.6	32	2,299.5	0.0	832.3	3,131.8	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	771.3	0.0	100.0	871.3	9	778.4	0.0	157.5	935.9	9	983.8	0.0	157.5	1,141.3	9
APSIN	988.7	25.6	979.2	1,993.5	18	1,194.8	131.7	1,193.9	2,520.4	21	1,301.4	131.7	1,223.7	2,656.8	22
Alaska Criminal Records and ID	590.1	277.0	1,617.1	2,484.2	30	875.0	999.7	2,532.9	4,407.6	35	1,146.6	999.7	2,430.7	4,577.0	37
Laboratory Services	2,531.9	1.6	68.9	2,602.4	29	2,631.5	80.7	66.8	2,779.0	30	2,925.8	405.7	143.7	3,475.2	33
RDU Total:	8,231.0	304.2	3,832.4	12,367.6	128	9,833.7	1,212.1	5,479.9	16,525.7	142	10,748.0	1,537.1	5,508.9	17,794.0	148

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
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	111.8	0.0	0.0	111.8	0	111.8	0.0	0.0	111.8	0
RDU Total:	121.7	0.0	0.0	121.7	0	111.8	0.0	0.0	111.8	0	111.8	0.0	0.0	111.8	0
Department of Public Safety Total:	76,869.0	9,360.3	17,910.9	104,140.2	761	84,988.6	12,296.6	18,795.8	116,081.0	771	92,238.0	11,784.9	19,260.7	123,283.6	795
Permanent Full Time:				761					771					795	
Permanent Part Time:				20					19					19	
Non Permanent:				11					9					11	
Total Positions:				792					799					825	