

General Funds

Component Summary
Department of Public Safety

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Fish and Wildlife Protection							
Enforcement/Investigative Svcs	11,266.5	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office	150.4	0.0	0.0	0.0	0.0	0.0	0.0%
Aircraft Section	1,569.7	0.0	0.0	0.0	0.0	0.0	0.0%
Marine Enforcement	2,209.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	15,196.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fire Prevention							
Fire Prevention Operations	686.0	873.3	867.3	867.3	884.0	16.7	1.9%
Fire Service Training	293.8	413.9	420.4	420.4	435.2	14.8	3.5%
RDU Total:	979.8	1,287.2	1,287.7	1,287.7	1,319.2	31.5	2.4%
Alaska State Troopers							
Criminal Investigations Bureau	4,818.5	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office	524.1	289.6	289.6	278.3	283.3	5.0	1.8%
Judicial Services-Anchorage	2,048.9	2,174.0	2,138.0	2,384.2	2,472.3	88.1	3.7%
Prisoner Transportation	1,665.0	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0%
Search and Rescue	210.3	368.1	368.1	368.1	376.4	8.3	2.3%
Rural Trooper Housing	269.3	355.1	355.1	355.1	887.9	532.8	150.0%
Narcotics Task Force	402.8	526.5	519.6	519.6	522.8	3.2	0.6%
AST Detachments	36,765.1	38,679.2	38,977.3	39,256.8	41,577.0	2,320.2	5.9%
Alaska Bureau of Investigation	0.0	4,888.0	4,816.6	4,914.3	4,945.9	31.6	0.6%
AK Bureau of Alcohol and Drug	0.0	2,242.6	2,218.4	2,131.1	2,078.7	-52.4	-2.5%
AK Bureau of Wildlife Enforce	0.0	10,935.5	10,781.7	9,981.9	9,946.4	-35.5	-0.4%
Aircraft Section	0.0	2,446.1	2,443.8	2,443.8	4,203.2	1,759.4	72.0%
Marine Enforcement	0.0	2,670.0	2,651.1	2,926.1	3,155.7	229.6	7.8%
RDU Total:	46,704.0	67,231.4	67,216.0	67,216.0	72,106.3	4,890.3	7.3%

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Village Public Safety Officer Program							
VPSO Contracts	5,135.9	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0%
Support	500.6	249.0	249.0	249.0	251.3	2.3	0.9%
RDU Total:	5,636.5	5,685.4	5,685.4	5,685.4	5,687.7	2.3	0.0%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	0.0	654.0	654.0	654.0	2,065.0	1,411.0	215.7%
Batterers Intervention Program	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Total:	0.0	854.0	854.0	854.0	2,265.0	1,411.0	165.2%
Statewide Support							
Commissioner's Office	519.0	640.5	640.5	640.5	650.6	10.1	1.6%
Training Academy	864.4	927.7	921.2	921.2	937.2	16.0	1.7%
Administrative Services	1,462.5	2,216.8	2,289.2	2,289.2	2,299.5	10.3	0.4%
Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
ABC Board	771.3	783.4	778.4	778.4	983.8	205.4	26.4%
APSIN	988.7	1,194.8	1,194.8	1,194.8	1,301.4	106.6	8.9%
Alaska Criminal Records and ID	590.1	875.0	875.0	875.0	1,146.6	271.6	31.0%
Laboratory Services	2,531.9	2,632.0	2,631.5	2,631.5	2,925.8	294.3	11.2%
RDU Total:	8,231.0	9,773.3	9,833.7	9,833.7	10,748.0	914.3	9.3%
DPS State Facilities Rent							
DPS State Facilities Rent	121.7	111.8	111.8	111.8	111.8	0.0	0.0%
RDU Total:	121.7	111.8	111.8	111.8	111.8	0.0	0.0%
General Funds:	76,869.0	84,943.1	84,988.6	84,988.6	92,238.0	7,249.4	8.5%
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:	76,869.0	84,943.1	84,988.6	84,988.6	92,238.0	7,249.4	8.5%