

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

Results Delivery Unit/ Component	FY2005 Actuals					FY2006 Management Plan					FY2007 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Fire Prevention															
Fire Prevention Operations	719.4	413.4	1,327.8	2,460.6	21	925.6	25.2	1,565.5	2,516.3	21	1,059.1	500.7	1,630.1	3,189.9	22
Fire Service Training	422.0	107.8	526.0	1,055.8	5	449.0	591.9	1,108.4	2,149.3	8	472.6	599.7	1,119.5	2,191.8	8
RDU Total:	1,141.4	521.2	1,853.8	3,516.4	26	1,374.6	617.1	2,673.9	4,665.6	29	1,531.7	1,100.4	2,749.6	5,381.7	30
Alaska Fire Standards Council															
AK Fire Standards Council	0.0	0.0	4.1	4.1	2	0.0	0.0	236.8	236.8	2	0.0	0.0	242.0	242.0	2
RDU Total:	0.0	0.0	4.1	4.1	2	0.0	0.0	236.8	236.8	2	0.0	0.0	242.0	242.0	2
Alaska State Troopers															
Special Projects	0.0	2,356.7	852.2	3,208.9	13	0.0	3,368.0	1,235.5	4,603.5	17	0.0	3,438.7	1,777.1	5,215.8	20
Director's Office	272.7	0.0	0.0	272.7	3	300.1	0.0	0.0	300.1	3	316.8	0.0	0.0	316.8	3
Judicial Services-Anchorage	2,133.0	0.0	39.0	2,172.0	30	2,632.4	0.0	48.0	2,680.4	30	2,882.7	0.0	50.4	2,933.1	31
Prisoner Transportation	1,596.0	0.0	253.1	1,849.1	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	274.5	0.0	0.0	274.5	0	376.4	0.0	0.0	376.4	0	376.4	0.0	0.0	376.4	0
Rural Trooper Housing	464.8	0.0	318.1	782.9	1	723.0	0.0	731.5	1,454.5	1	1,228.9	0.0	890.6	2,119.5	0
Narcotics Task Force	376.5	2,338.4	0.0	2,714.9	15	551.6	2,953.7	0.0	3,505.3	15	1,910.6	1,289.1	0.0	3,199.7	15
AST Detachments	39,050.8	0.0	906.2	39,957.0	325	43,755.6	0.0	797.7	44,553.3	338	46,661.2	0.0	877.1	47,538.3	342
Alaska Bureau of Investigation	4,566.4	0.0	0.0	4,566.4	44	5,096.1	0.0	0.0	5,096.1	45	5,413.3	0.0	0.0	5,413.3	45
AK Bureau of Alcohol and Drug	2,100.6	0.0	0.0	2,100.6	18	2,301.3	0.0	206.4	2,507.7	18	2,428.4	0.0	0.0	2,428.4	18
AK Bureau of Wildlife Enforce	10,068.5	0.0	883.4	10,951.9	98	11,335.2	0.0	1,252.9	12,588.1	112	12,113.4	0.0	2,082.7	14,196.1	113
Aircraft Section	3,205.6	0.0	510.7	3,716.3	15	2,801.7	0.0	666.5	3,468.2	15	4,107.8	0.0	666.5	4,774.3	15
Marine Enforcement	3,166.1	99.9	610.5	3,876.5	25	2,438.2	0.0	384.9	2,823.1	17	2,613.4	0.0	378.4	2,991.8	16
RDU Total:	67,275.5	4,795.0	4,373.2	76,443.7	587	73,968.3	6,321.7	5,368.4	85,658.4	611	81,709.6	4,727.8	6,767.8	93,205.2	618
Village Public Safety Officer Program															
VPSO Contracts	4,889.8	0.0	0.0	4,889.8	0	5,436.4	0.0	0.0	5,436.4	0	5,636.4	0.0	0.0	5,636.4	0
Support	220.3	0.0	101.9	322.2	2	253.5	0.0	123.7	377.2	2	258.3	0.0	132.8	391.1	2
RDU Total:	5,110.1	0.0	101.9	5,212.0	2	5,689.9	0.0	123.7	5,813.6	2	5,894.7	0.0	132.8	6,027.5	2

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Alaska Police Standards Council															
AK Police Standards Council	0.0	0.0	969.9	969.9	4	0.0	0.0	1,014.9	1,014.9	4	0.0	0.0	1,084.5	1,084.5	4
RDU Total:	0.0	0.0	969.9	969.9	4	0.0	0.0	1,014.9	1,014.9	4	0.0	0.0	1,084.5	1,084.5	4
Council on Domestic Violence and Sexual Assault															
Domestic Viol/Sexual Assault	654.0	3,692.9	4,323.3	8,670.2	8	2,306.7	3,450.4	3,899.0	9,656.1	8	2,394.3	3,456.0	5,090.9	10,941.2	8
Batterers Intervention Program	200.0	0.0	0.0	200.0	0	200.0	0.0	0.0	200.0	0	200.0	0.0	0.0	200.0	0
RDU Total:	854.0	3,692.9	4,323.3	8,870.2	8	2,506.7	3,450.4	3,899.0	9,856.1	8	2,594.3	3,456.0	5,090.9	11,141.2	8
Statewide Support															
Commissioner's Office	603.0	0.0	45.9	648.9	7	726.7	0.0	95.9	822.6	7	771.4	0.0	95.9	867.3	7
Training Academy	884.3	0.0	448.8	1,333.1	8	971.5	0.0	630.1	1,601.6	8	1,023.7	0.0	637.8	1,661.5	8
Administrative Services	2,223.9	0.0	488.2	2,712.1	32	2,361.5	0.0	854.6	3,216.1	32	2,637.7	0.0	894.6	3,532.3	33
Civil Air Patrol	503.1	0.0	0.0	503.1	0	503.1	0.0	0.0	503.1	0	553.5	0.0	0.0	553.5	0
ABC Board	793.9	0.0	92.5	886.4	9	1,017.0	0.0	157.5	1,174.5	9	1,106.7	0.0	157.5	1,264.2	9
APSIN	1,184.9	21.8	1,082.9	2,289.6	21	1,342.8	131.7	1,252.1	2,726.6	22	1,670.2	131.7	1,253.8	3,055.7	22
Alaska Criminal Records and ID	965.9	893.9	1,557.7	3,417.5	35	1,216.9	999.7	2,404.0	4,620.6	37	1,471.7	999.7	2,321.8	4,793.2	37
Laboratory Services	2,621.9	118.3	102.3	2,842.5	30	3,010.1	405.7	175.5	3,591.3	34	3,424.9	407.7	138.9	3,971.5	36
RDU Total:	9,780.9	1,034.0	3,818.3	14,633.2	142	11,149.6	1,537.1	5,569.7	18,256.4	149	12,659.8	1,539.1	5,500.3	19,699.2	152
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

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DPS State Facilities Rent															
DPS State Facilities Rent	111.8	0.0	0.0	111.8	0	111.8	0.0	0.0	111.8	0	111.8	0.0	0.0	111.8	0
RDU Total:	111.8	0.0	0.0	111.8	0	111.8	0.0	0.0	111.8	0	111.8	0.0	0.0	111.8	0
Department of Public Safety Total:	84,273.7	10,043.1	16,053.3	110,370.1	771	94,800.9	11,926.3	19,495.2	126,222.4	805	104,501.9	10,823.3	22,176.7	137,501.9	816
Permanent Full Time:				771					805					816	
Permanent Part Time:				19					19					19	
Non Permanent:				9					10					11	
Total Positions:				799					834					846	