

Component Summary
Department of Public Safety

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Fire Prevention							
Fire Prevention Operations	2,460.6	2,479.8	2,516.3	2,516.3	3,189.9	673.6	26.8%
Fire Service Training	1,055.8	2,147.8	2,149.3	2,149.3	2,191.8	42.5	2.0%
RDU Total:	3,516.4	4,627.6	4,665.6	4,665.6	5,381.7	716.1	15.3%
Alaska Fire Standards Council							
AK Fire Standards Council	4.1	233.2	236.8	236.8	242.0	5.2	2.2%
RDU Total:	4.1	233.2	236.8	236.8	242.0	5.2	2.2%
Alaska State Troopers							
Special Projects	3,208.9	4,603.5	4,603.5	4,603.5	5,215.8	612.3	13.3%
Director's Office	272.7	291.5	300.1	300.1	316.8	16.7	5.6%
Judicial Services-Anchorage	2,172.0	2,674.0	2,680.4	2,680.4	2,933.1	252.7	9.4%
Prisoner Transportation	1,849.1	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0%
Search and Rescue	274.5	376.4	376.4	376.4	376.4	0.0	0.0%
Rural Trooper Housing	782.9	1,454.3	1,454.5	1,454.5	2,119.5	665.0	45.7%
Narcotics Task Force	2,714.9	3,502.1	3,505.3	3,505.3	3,199.7	-305.6	-8.7%
AST Detachments	39,957.0	44,356.6	44,433.7	44,553.3	47,538.3	2,985.0	6.7%
Alaska Bureau of Investigation	4,566.4	5,211.5	5,221.1	5,096.1	5,413.3	317.2	6.2%
AK Bureau of Alcohol and Drug	2,100.6	2,378.9	2,382.7	2,507.7	2,428.4	-79.3	-3.2%
AK Bureau of Wildlife Enforce	10,951.9	11,744.0	11,765.2	12,588.1	14,196.1	1,608.0	12.8%
Aircraft Section	3,716.3	3,464.8	3,468.2	3,468.2	4,774.3	1,306.1	37.7%
Marine Enforcement	3,876.5	3,760.5	3,765.6	2,823.1	2,991.8	168.7	6.0%
RDU Total:	76,443.7	85,519.8	85,658.4	85,658.4	93,205.2	7,546.8	8.8%
Village Public Safety Officer Program							
VPSO Contracts	4,889.8	5,436.4	5,436.4	5,436.4	5,636.4	200.0	3.7%
Support	322.2	376.8	377.2	377.2	391.1	13.9	3.7%
RDU Total:	5,212.0	5,813.2	5,813.6	5,813.6	6,027.5	213.9	3.7%

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Alaska Police Standards Council							
AK Police Standards Council	969.9	1,008.8	1,014.9	1,014.9	1,084.5	69.6	6.9%
RDU Total:	969.9	1,008.8	1,014.9	1,014.9	1,084.5	69.6	6.9%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	8,670.2	9,623.4	9,656.1	9,656.1	10,941.2	1,285.1	13.3%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Total:	8,870.2	9,823.4	9,856.1	9,856.1	11,141.2	1,285.1	13.0%
Statewide Support							
Commissioner's Office	648.9	757.4	822.6	822.6	867.3	44.7	5.4%
Training Academy	1,333.1	1,599.9	1,601.6	1,601.6	1,661.5	59.9	3.7%
Administrative Services	2,712.1	3,201.3	3,216.1	3,216.1	3,532.3	316.2	9.8%
Civil Air Patrol	503.1	503.1	503.1	503.1	553.5	50.4	10.0%
ABC Board	886.4	1,164.3	1,174.5	1,174.5	1,264.2	89.7	7.6%
APSIN	2,289.6	2,719.1	2,726.6	2,726.6	3,055.7	329.1	12.1%
Alaska Criminal Records and ID	3,417.5	4,639.9	4,650.6	4,620.6	4,793.2	172.6	3.7%
Laboratory Services	2,842.5	3,552.9	3,561.3	3,591.3	3,971.5	380.2	10.6%
RDU Total:	14,633.2	18,137.9	18,256.4	18,256.4	19,699.2	1,442.8	7.9%
Statewide Facility Maintenance							
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
RDU Total:	608.8	608.8	608.8	608.8	608.8	0.0	0.0%

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DPS State Facilities Rent							
DPS State Facilities Rent	111.8	111.8	111.8	111.8	111.8	0.0	0.0%
RDU Total:	111.8	111.8	111.8	111.8	111.8	0.0	0.0%
General Funds:	84,273.7	94,502.8	94,800.9	94,800.9	104,501.9	9,701.0	10.2%
Federal Funds:	10,043.1	11,901.8	11,926.3	11,926.3	10,823.3	-1,103.0	-9.2%
Other Funds:	16,053.3	19,479.9	19,495.2	19,495.2	22,176.7	2,681.5	13.8%
Total Funds:	110,370.1	125,884.5	126,222.4	126,222.4	137,501.9	11,279.5	8.9%
Permanent Full Time:	771	795	795	805	816	11	1.4%
Permanent Part Time:	19	19	19	19	19	0	0.0%
Non Permanent:	9	11	11	10	11	1	10.0%
Total Positions:	799	825	825	834	846	12	0.1%