

## GF & Other Funds

## Component Summary Department of Public Safety

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
<b>Fire Prevention</b>							
Fire Prevention Operations	2,106.1	2,689.2	2,693.3	2,481.0	2,740.1	259.1	10.4%
Fire Service Training	1,042.0	1,592.1	1,593.6	1,805.9	1,922.2	116.3	6.4%
<b>RDU Total:</b>	<b>3,148.1</b>	<b>4,281.3</b>	<b>4,286.9</b>	<b>4,286.9</b>	<b>4,662.3</b>	<b>375.4</b>	<b>8.8%</b>
<b>Alaska Fire Standards Council</b>							
AK Fire Standards Council	2.4	242.0	242.0	242.0	253.9	11.9	4.9%
<b>RDU Total:</b>	<b>2.4</b>	<b>242.0</b>	<b>242.0</b>	<b>242.0</b>	<b>253.9</b>	<b>11.9</b>	<b>4.9%</b>
<b>Alaska State Troopers</b>							
Special Projects	908.9	1,777.1	1,777.1	1,777.1	1,973.3	196.2	11.0%
Director's Office	301.3	316.8	317.4	317.4	357.3	39.9	12.6%
Judicial Services-Anchorage	2,437.2	2,863.8	3,017.7	3,017.7	3,307.5	289.8	9.6%
Prisoner Transportation	1,986.1	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0%
Search and Rescue	266.5	376.4	376.4	376.4	376.4	0.0	0.0%
Rural Trooper Housing	1,473.7	2,119.5	2,119.5	2,119.5	2,209.5	90.0	4.2%
Narcotics Task Force	759.8	2,044.9	2,047.7	2,047.7	2,314.0	266.3	13.0%
AST Detachments	44,231.0	47,538.3	47,970.5	47,909.1	53,204.9	5,295.8	11.1%
Alaska Bureau of Investigation	4,446.5	5,413.3	5,421.8	5,421.8	6,185.2	763.4	14.1%
AK Bureau of Alcohol and Drug	2,190.0	2,428.4	2,431.8	2,431.8	2,726.2	294.4	12.1%
AK Bureau of Wildlife Enforce	12,409.5	14,057.9	14,079.1	14,140.5	17,380.4	3,239.9	22.9%
Aircraft Section	4,232.4	4,747.3	4,750.1	4,750.1	5,220.4	470.3	9.9%
Marine Enforcement	3,209.8	2,912.0	2,915.0	2,915.0	3,178.3	263.3	9.0%
<b>RDU Total:</b>	<b>78,852.7</b>	<b>88,297.4</b>	<b>88,925.8</b>	<b>88,925.8</b>	<b>100,135.1</b>	<b>11,209.3</b>	<b>12.6%</b>
<b>Village Public Safety Officer Program</b>							
VPSO Contracts	4,684.8	4,883.0	5,663.0	5,663.0	5,446.4	-216.6	-3.8%
Support	342.6	391.1	391.5	391.5	427.2	35.7	9.1%
<b>RDU Total:</b>	<b>5,027.4</b>	<b>5,274.1</b>	<b>6,054.5</b>	<b>6,054.5</b>	<b>5,873.6</b>	<b>-180.9</b>	<b>-3.0%</b>

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Alaska Police Standards Council							
AK Police Standards Council	932.0	1,084.5	1,085.3	1,085.3	1,130.6	45.3	4.2%
RDU Total:	932.0	1,084.5	1,085.3	1,085.3	1,130.6	45.3	4.2%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	6,365.1	6,985.2	7,036.7	7,036.7	7,159.1	122.4	1.7%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Total:	6,565.1	7,185.2	7,236.7	7,236.7	7,359.1	122.4	1.7%
Statewide Support							
Commissioner's Office	819.7	867.3	868.6	906.5	1,018.7	112.2	12.4%
Training Academy	1,544.3	1,661.5	1,663.0	1,663.0	1,782.9	119.9	7.2%
Administrative Services	2,770.4	3,532.3	3,538.5	3,500.6	3,895.5	394.9	11.3%
Civil Air Patrol	503.1	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,113.8	1,264.2	1,265.9	1,265.9	1,379.7	113.8	9.0%
APSIN	2,470.9	2,824.0	2,828.1	2,828.1	3,125.9	297.8	10.5%
Alaska Criminal Records and ID	2,752.2	3,793.5	3,804.7	3,804.7	4,226.4	421.7	11.1%
Laboratory Services	3,299.7	3,563.8	3,585.0	3,585.0	4,245.2	660.2	18.4%
RDU Total:	15,274.1	18,060.1	18,107.3	18,107.3	20,227.8	2,120.5	11.7%
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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<b>DPS State Facilities Rent</b>							
DPS State Facilities Rent	111.8	111.8	111.8	111.8	111.8	0.0	0.0%
<b>RDU Total:</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>111.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	93,869.2	104,368.3	105,882.2	105,882.2	118,997.1	13,114.9	12.4%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	16,653.2	20,776.9	20,776.9	20,776.9	21,365.9	589.0	2.8%
<b>Total Funds:</b>	<b>110,522.4</b>	<b>125,145.2</b>	<b>126,659.1</b>	<b>126,659.1</b>	<b>140,363.0</b>	<b>13,703.9</b>	<b>10.8%</b>