

General 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	
Fire Prevention							
Fire Prevention Operations	838.8	1,059.1	1,063.2	957.2	1,200.7	243.5	25.4%
Fire Service Training	523.2	472.6	474.1	580.1	696.4	116.3	20.0%
RDU Total:	1,362.0	1,531.7	1,537.3	1,537.3	1,897.1	359.8	23.4%
Alaska State Troopers							
Special Projects	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
Director's Office	301.3	316.8	317.4	317.4	357.3	39.9	12.6%
Judicial Services-Anchorage	2,393.0	2,813.4	2,967.3	2,967.3	3,257.1	289.8	9.8%
Prisoner Transportation	1,949.8	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0%
Search and Rescue	266.5	376.4	376.4	376.4	376.4	0.0	0.0%
Rural Trooper Housing	1,003.6	1,228.9	1,228.9	1,228.9	1,279.3	50.4	4.1%
Narcotics Task Force	759.8	2,044.9	2,047.7	2,047.7	2,314.0	266.3	13.0%
AST Detachments	43,314.3	46,661.2	47,093.4	47,032.0	52,568.1	5,536.1	11.8%
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	11,105.7	12,558.5	12,579.7	12,641.1	15,717.6	3,076.5	24.3%
Aircraft Section	3,292.4	4,194.7	4,197.5	4,197.5	4,392.8	195.3	4.7%
Marine Enforcement	2,672.8	2,870.5	2,873.5	2,873.5	3,136.8	263.3	9.2%
RDU Total:	73,697.5	82,563.7	83,192.1	83,192.1	93,967.5	10,775.4	13.0%
Village Public Safety Officer Program							
VPSO Contracts	4,684.8	4,883.0	5,663.0	5,663.0	5,446.4	-216.6	-3.8%
Support	221.2	258.3	258.7	258.7	272.0	13.3	5.1%
RDU Total:	4,906.0	5,141.3	5,921.7	5,921.7	5,718.4	-203.3	-3.4%
Alaska Police Standards Council							
AK Police Standards Council	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
RDU Total:	0.0	0.0	0.8	0.8	0.8	0.0	0.0%

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Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	2,605.0	2,394.3	2,445.8	2,445.8	2,544.8	99.0	4.0%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Total:	2,805.0	2,594.3	2,645.8	2,645.8	2,744.8	99.0	3.7%
Statewide Support							
Commissioner's Office	723.8	771.4	772.7	810.6	922.8	112.2	13.8%
Training Academy	929.4	1,023.7	1,025.2	1,025.2	1,129.2	104.0	10.1%
Administrative Services	2,215.5	2,637.7	2,643.9	2,606.0	3,000.9	394.9	15.2%
Civil Air Patrol	503.1	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,013.8	1,106.7	1,108.4	1,108.4	1,222.2	113.8	10.3%
APSIN	1,329.5	1,570.2	1,574.3	1,574.3	1,872.1	297.8	18.9%
Alaska Criminal Records and ID	1,111.5	1,383.2	1,394.4	1,394.4	1,815.6	421.2	30.2%
Laboratory Services	3,160.3	3,379.1	3,400.3	3,400.3	4,040.4	640.1	18.8%
RDU Total:	10,986.9	12,425.5	12,472.7	12,472.7	14,556.7	2,084.0	16.7%
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:	93,869.2	104,368.3	105,882.2	105,882.2	118,997.1	13,114.9	12.4%
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:	93,869.2	104,368.3	105,882.2	105,882.2	118,997.1	13,114.9	12.4%