

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

Results Delivery Unit/ Component	FY2007 Actuals					FY2008 Management Plan					FY2009 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Fire and Life Safety															
Fire and Life Safety Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,360.8	0.0	1,326.1	2,686.9	20
Training and Education Bureau	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	885.1	851.1	1,225.8	2,962.0	10
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	2,245.9	851.1	2,551.9	5,648.9	30
Fire Prevention															
Fire Prevention Operations	761.9	9.2	1,204.2	1,975.3	20	987.3	0.0	1,539.4	2,526.7	20	0.0	0.0	0.0	0.0	0
Fire Service Training	763.9	335.6	496.1	1,595.6	10	580.7	1,101.1	1,225.8	2,907.6	10	0.0	0.0	0.0	0.0	0
RDU Total:	1,525.8	344.8	1,700.3	3,570.9	30	1,568.0	1,101.1	2,765.2	5,434.3	30	0.0	0.0	0.0	0.0	0
Alaska Fire Standards Council															
AK Fire Standards Council	0.0	0.0	11.6	11.6	2	0.0	0.0	253.9	253.9	2	2.5	0.0	253.9	256.4	2
RDU Total:	0.0	0.0	11.6	11.6	2	0.0	0.0	253.9	253.9	2	2.5	0.0	253.9	256.4	2
Alaska State Troopers															
Special Projects	0.0	2,312.5	1,399.2	3,711.7	20	0.0	3,609.7	1,973.3	5,583.0	20	870.0	2,753.3	1,983.8	5,607.1	20
AK ST Troopers Director's Office	262.0	0.0	0.0	262.0	3	288.3	0.0	0.0	288.3	3	292.2	0.0	0.0	292.2	3
AK Bureau of Judicial Svcs	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	7,433.5	0.0	53.2	7,486.7	76
Judicial Services-Anchorage	2,681.4	0.0	43.6	2,725.0	32	6,899.4	0.0	50.4	6,949.8	71	0.0	0.0	0.0	0.0	0
Prisoner Transportation	2,109.5	0.0	40.0	2,149.5	0	1,656.7	0.0	45.0	1,701.7	0	2,111.7	0.0	45.0	2,156.7	0
Search and Rescue	246.9	0.0	0.0	246.9	0	376.4	0.0	0.0	376.4	0	376.4	0.0	0.0	376.4	0
Rural Trooper Housing	1,375.2	0.0	646.4	2,021.6	0	1,305.4	0.0	930.2	2,235.6	0	1,426.4	0.0	930.2	2,356.6	0
Narcotics Task Force	1,722.4	563.5	0.0	2,285.9	15	2,080.9	2,953.7	0.0	5,034.6	15	2,098.3	2,953.7	0.0	5,052.0	15
AST Detachments	47,644.7	0.0	886.5	48,531.2	344	42,210.0	0.0	636.8	42,846.8	304	43,929.1	0.0	636.8	44,565.9	303
Alaska Bureau of Investigation	4,827.0	0.0	0.0	4,827.0	45	4,815.7	0.0	0.0	4,815.7	40	4,842.8	0.0	0.0	4,842.8	40
AK Bureau of Alcohol and Drug	2,539.7	0.0	0.0	2,539.7	18	2,462.4	0.0	0.0	2,462.4	18	2,519.8	0.0	0.0	2,519.8	18
Alaska Wildlife Troopers	12,377.8	0.0	1,130.4	13,508.2	114	14,420.6	0.0	1,662.8	16,083.4	117	15,272.0	0.0	1,725.5	16,997.5	119
AK W-life Troopers Aircraft Sect	4,296.4	0.0	672.4	4,968.8	15	4,153.0	0.0	827.6	4,980.6	15	4,415.2	0.0	827.6	5,242.8	15
AK W-life Troopers Marine Enforc	2,909.8	0.0	0.0	2,909.8	17	2,726.9	0.0	41.5	2,768.4	17	2,832.0	0.0	41.5	2,873.5	16
AK W-life Troopers Director's Of	0.0	0.0	0.0	0.0	0	329.7	0.0	0.0	329.7	3	339.1	0.0	0.0	339.1	3

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Alaska State Troopers															
AK Wildlife Troopers Investigati	0.0	0.0	0.0	0.0	0	753.8	0.0	0.0	753.8	6	1,081.2	0.0	0.0	1,081.2	8
RDU Total:	82,992.8	2,876.0	4,818.5	90,687.3	623	84,479.2	6,563.4	6,167.6	97,210.2	629	89,839.7	5,707.0	6,243.6	101,790.3	636
Village Public Safety Officer Program															
VPSO Contracts	5,561.8	0.0	0.0	5,561.8	0	5,446.4	0.0	0.0	5,446.4	0	5,446.4	0.0	0.0	5,446.4	0
Support	337.4	0.0	132.8	470.2	2	259.6	0.0	155.2	414.8	2	263.5	0.0	155.2	418.7	2
RDU Total:	5,899.2	0.0	132.8	6,032.0	2	5,706.0	0.0	155.2	5,861.2	2	5,709.9	0.0	155.2	5,865.1	2
Alaska Police Standards Council															
AK Police Standards Council	0.0	0.0	959.6	959.6	4	0.8	0.0	1,129.8	1,130.6	4	0.0	0.0	1,145.9	1,145.9	4
RDU Total:	0.0	0.0	959.6	959.6	4	0.8	0.0	1,129.8	1,130.6	4	0.0	0.0	1,145.9	1,145.9	4
Council on Domestic Violence and Sexual Assault															
Domestic Viol/Sexual Assault	2,445.8	3,211.0	4,430.9	10,087.7	8	2,694.0	8,467.9	4,614.3	15,776.2	8	1,345.3	3,468.3	6,393.8	11,207.4	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:	2,645.8	3,211.0	4,430.9	10,287.7	8	2,894.0	8,467.9	4,614.3	15,976.2	8	1,545.3	3,468.3	6,393.8	11,407.4	8
Statewide Support															
Commissioner's Office	816.0	0.0	92.8	908.8	7	802.6	0.0	95.9	898.5	7	813.8	0.0	95.9	909.7	7
Training Academy	872.2	0.0	692.1	1,564.3	8	1,036.6	0.0	654.2	1,690.8	8	1,622.8	0.0	655.8	2,278.6	12
Administrative Services	2,678.9	0.0	479.1	3,158.0	33	2,587.9	0.0	897.5	3,485.4	31	2,720.3	0.0	897.5	3,617.8	31
Civil Air Patrol	553.5	0.0	0.0	553.5	0	553.5	0.0	0.0	553.5	0	553.5	0.0	0.0	553.5	0
ABC Board	1,026.0	0.0	100.0	1,126.0	9	1,422.4	0.0	157.5	1,579.9	10	1,263.4	0.0	157.5	1,420.9	10
APSIN	1,543.0	19.7	1,082.1	2,644.8	22	1,572.1	131.7	1,253.8	2,957.6	22	1,800.4	131.7	1,253.8	3,185.9	23
Alaska Criminal Records and ID	1,274.8	192.9	1,698.8	3,166.5	37	1,463.7	999.7	2,410.8	4,874.2	38	1,660.7	1,003.1	2,410.8	5,074.6	39
Laboratory Services	3,388.7	462.3	176.8	4,027.8	37	4,135.0	407.5	204.8	4,747.3	42	4,227.8	412.5	210.3	4,850.6	42
RDU Total:	12,153.1	674.9	4,321.7	17,149.7	153	13,573.8	1,538.9	5,674.5	20,787.2	158	14,662.7	1,547.3	5,681.6	21,891.6	164

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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
DPS State Facilities Rent															
DPS State Facilities Rent	111.8	0.0	0.0	111.8	0	114.4	0.0	0.0	114.4	0	114.4	0.0	0.0	114.4	0
RDU Total:	111.8	0.0	0.0	111.8	0	114.4	0.0	0.0	114.4	0	114.4	0.0	0.0	114.4	0
Department of Public Safety Total:	105,328.5	7,106.7	16,984.2	129,419.4	822	108,336.2	17,671.3	21,369.3	147,376.8	833	114,120.4	11,573.7	23,034.7	148,728.8	846
Permanent Full Time:				822					833					846	
Permanent Part Time:				17					17					17	
Non Permanent:				12					12					12	
Total Positions:				851					862					875	