

GF & Other Funds

Component Summary
Department of Public Safety

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Fire and Life Safety							
Fire and Life Safety Operations	0.0	0.0	0.0	0.0	2,686.9	2,686.9	100.0%
Training and Education Bureau	0.0	0.0	0.0	0.0	2,110.9	2,110.9	100.0%
RDU Total:	0.0	0.0	0.0	0.0	4,797.8	4,797.8	100.0%
Fire Prevention							
Fire Prevention Operations	1,966.1	2,522.9	2,526.7	2,526.7	0.0	-2,526.7	-100.0%
Fire Service Training	1,260.0	1,803.3	1,806.5	1,806.5	0.0	-1,806.5	-100.0%
RDU Total:	3,226.1	4,326.2	4,333.2	4,333.2	0.0	-4,333.2	-100.0%
Alaska Fire Standards Council							
AK Fire Standards Council	11.6	253.9	253.9	253.9	256.4	2.5	1.0%
RDU Total:	11.6	253.9	253.9	253.9	256.4	2.5	1.0%
Alaska State Troopers							
Special Projects	1,399.2	1,973.3	1,973.3	1,973.3	2,853.8	880.5	44.6%
AK ST Troopers Director's Office	262.0	316.3	316.7	288.3	292.2	3.9	1.4%
AK Bureau of Judicial Svcs	0.0	0.0	0.0	0.0	7,486.7	7,486.7	100.0%
Judicial Services-Anchorage	2,725.0	2,917.5	2,922.1	6,949.8	0.0	-6,949.8	-100.0%
Prisoner Transportation	2,149.5	1,701.7	1,701.7	1,701.7	2,156.7	455.0	26.7%
Search and Rescue	246.9	376.4	376.4	376.4	376.4	0.0	0.0%
Rural Trooper Housing	2,021.6	2,209.5	2,235.6	2,235.6	2,356.6	121.0	5.4%
Narcotics Task Force	1,722.4	2,078.7	2,080.9	2,080.9	2,098.3	17.4	0.8%
AST Detachments	48,531.2	47,806.7	47,898.8	42,846.8	44,565.9	1,719.1	4.0%
Alaska Bureau of Investigation	4,827.0	4,809.7	4,815.7	4,815.7	4,842.8	27.1	0.6%
AK Bureau of Alcohol and Drug	2,539.7	2,459.7	2,462.4	2,462.4	2,519.8	57.4	2.3%
Alaska Wildlife Troopers	13,508.2	15,084.4	15,108.9	16,083.4	16,997.5	914.1	5.7%
AK W-life Troopers Aircraft Sect	4,968.8	4,857.8	4,908.0	4,980.6	5,242.8	262.2	5.3%
AK W-life Troopers Marine Enforc	2,909.8	2,754.2	2,768.4	2,768.4	2,873.5	105.1	3.8%

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Alaska State Troopers							
AK W-life Troopers Director's Of	0.0	377.0	377.4	329.7	339.1	9.4	2.9%
AK Wildlife Troopers Investigati	0.0	699.8	700.5	753.8	1,081.2	327.4	43.4%
RDU Total:	87,811.3	90,422.7	90,646.8	90,646.8	96,083.3	5,436.5	6.0%
Village Public Safety Officer Program							
VPSO Contracts	5,561.8	5,446.4	5,446.4	5,446.4	5,446.4	0.0	0.0%
Support	470.2	414.5	414.8	414.8	418.7	3.9	0.9%
RDU Total:	6,032.0	5,860.9	5,861.2	5,861.2	5,865.1	3.9	0.1%
Alaska Police Standards Council							
AK Police Standards Council	959.6	1,130.6	1,130.6	1,130.6	1,145.9	15.3	1.4%
RDU Total:	959.6	1,130.6	1,130.6	1,130.6	1,145.9	15.3	1.4%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	6,876.7	7,299.1	7,308.3	7,308.3	7,739.1	430.8	5.9%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Total:	7,076.7	7,499.1	7,508.3	7,508.3	7,939.1	430.8	5.7%
Statewide Support							
Commissioner's Office	908.8	872.6	873.5	898.5	909.7	11.2	1.2%
Training Academy	1,564.3	1,685.8	1,690.8	1,690.8	2,278.6	587.8	34.8%
Administrative Services	3,158.0	3,499.5	3,510.4	3,485.4	3,617.8	132.4	3.8%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,126.0	1,262.4	1,579.9	1,579.9	1,420.9	-159.0	-10.1%
APSIN	2,625.1	2,822.6	2,825.9	2,825.9	3,054.2	228.3	8.1%
Alaska Criminal Records and ID	2,973.6	3,868.8	3,874.5	3,874.5	4,071.5	197.0	5.1%
Laboratory Services	3,565.5	3,786.1	4,339.8	4,339.8	4,438.1	98.3	2.3%
RDU Total:	16,474.8	18,351.3	19,248.3	19,248.3	20,344.3	1,096.0	5.7%

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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%
DPS State Facilities Rent							
DPS State Facilities Rent	111.8	111.8	114.4	114.4	114.4	0.0	0.0%
RDU Total:	111.8	111.8	114.4	114.4	114.4	0.0	0.0%
General Funds:	105,328.5	107,199.4	108,336.2	108,336.2	114,120.4	5,784.2	5.3%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	16,984.2	21,365.9	21,369.3	21,369.3	23,034.7	1,665.4	7.8%
Total Funds:	122,312.7	128,565.3	129,705.5	129,705.5	137,155.1	7,449.6	5.7%