

**GF & Other Funds**

**Component Summary**  
**Department of Public Safety**

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2004 Management Plan vs FY2005 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	657.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>657.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fish and Wildlife Protection</b>							
Enforcement/Investigative Svcs	11,754.5	11,959.5	11,959.5	12,083.1	0.0	-12,083.1	-100.0%
Director's Office	250.4	291.2	291.2	167.6	0.0	-167.6	-100.0%
Aircraft Section	2,915.5	2,474.4	2,474.4	2,474.4	0.0	-2,474.4	-100.0%
Marine Enforcement	3,325.2	3,320.4	3,320.4	3,320.4	0.0	-3,320.4	-100.0%
<b>RDU Total:</b>	<b>18,245.6</b>	<b>18,045.5</b>	<b>18,045.5</b>	<b>18,045.5</b>	<b>0.0</b>	<b>-18,045.5</b>	<b>-100.0%</b>
<b>Fire Prevention</b>							
Fire Prevention Operations	1,939.6	2,302.1	2,302.1	2,302.1	2,368.5	66.4	2.9%
Fire Service Training	761.1	1,468.8	1,468.8	1,468.8	1,515.5	46.7	3.2%
<b>RDU Total:</b>	<b>2,700.7</b>	<b>3,770.9</b>	<b>3,770.9</b>	<b>3,770.9</b>	<b>3,884.0</b>	<b>113.1</b>	<b>3.0%</b>
<b>Alaska Fire Standards Council</b>							
AK Fire Standards Council	1.7	226.3	226.3	226.3	229.0	2.7	1.2%
<b>RDU Total:</b>	<b>1.7</b>	<b>226.3</b>	<b>226.3</b>	<b>226.3</b>	<b>229.0</b>	<b>2.7</b>	<b>1.2%</b>
<b>Alaska State Troopers</b>							
Special Projects	346.8	845.7	845.7	843.5	1,373.7	530.2	62.9%
Criminal Investigations Bureau	3,120.4	3,187.0	3,187.0	4,666.0	0.0	-4,666.0	-100.0%
Director's Office	672.2	780.8	780.8	686.0	289.1	-396.9	-57.9%
Judicial Services-Anchorage	1,815.2	2,205.3	2,205.3	2,019.8	2,185.5	165.7	8.2%
Prisoner Transportation	1,897.8	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0%
Search and Rescue	232.3	368.1	368.1	368.1	368.1	0.0	0.0%
Rural Trooper Housing	656.1	718.1	718.1	722.8	730.2	7.4	1.0%
Narcotics Task Force	345.3	504.1	504.1	504.1	519.6	15.5	3.1%
AST Detachments	0.0	38,943.4	38,943.4	37,742.2	38,971.9	1,229.7	3.3%
Alaska Bureau of Investigation	0.0	0.0	0.0	0.0	4,865.2	4,865.2	100.0%

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<b>Alaska State Troopers</b>							
AK Bureau of Alcohol and Drug	0.0	0.0	0.0	0.0	2,217.5	2,217.5	100.0%
AK Bureau of Wildlife Enforce	0.0	0.0	0.0	0.0	11,462.1	11,462.1	100.0%
Aircraft Section	0.0	0.0	0.0	0.0	2,827.2	2,827.2	100.0%
Marine Enforcement	0.0	0.0	0.0	0.0	3,370.4	3,370.4	100.0%
<b>RDU Total:</b>	<b>9,086.1</b>	<b>49,254.2</b>	<b>49,254.2</b>	<b>49,254.2</b>	<b>70,882.2</b>	<b>21,628.0</b>	<b>43.9%</b>
<b>Alaska State Trooper Detachments</b>							
AST Detachments	36,406.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>36,406.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Village Public Safety Officer Program</b>							
VPSO Contracts	5,784.9	6,398.4	5,436.4	5,436.4	5,436.4	0.0	0.0%
Support	2,473.6	357.4	357.4	357.4	364.1	6.7	1.9%
Administration	168.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>8,427.2</b>	<b>6,755.8</b>	<b>5,793.8</b>	<b>5,793.8</b>	<b>5,800.5</b>	<b>6.7</b>	<b>0.1%</b>
<b>Alaska Police Standards Council</b>							
AK Police Standards Council	799.7	978.0	978.0	978.0	989.5	11.5	1.2%
<b>RDU Total:</b>	<b>799.7</b>	<b>978.0</b>	<b>978.0</b>	<b>978.0</b>	<b>989.5</b>	<b>11.5</b>	<b>1.2%</b>
<b>Council on Domestic Violence and Sexual Assault</b>							
Domestic Viol/Sexual Assault	6,110.4	4,774.2	4,774.2	4,774.2	4,779.9	5.7	0.1%
Batterers Intervention Program	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
<b>RDU Total:</b>	<b>6,110.4</b>	<b>4,974.2</b>	<b>4,974.2</b>	<b>4,974.2</b>	<b>4,979.9</b>	<b>5.7</b>	<b>0.1%</b>
<b>Batterer's Intervention Program</b>							
Batterers Intervention Program	320.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Statewide Support</b>							
Commissioner's Office	0.0	690.2	690.2	690.2	734.3	44.1	6.4%
Training Academy	1,470.6	1,517.2	1,517.2	1,517.2	1,543.7	26.5	1.7%

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<b>Statewide Support</b>							
Administrative Services	1,826.2	1,825.5	1,825.5	1,942.5	3,022.4	1,079.9	55.6%
Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
ABC Board	0.0	912.5	912.5	912.5	939.5	27.0	3.0%
APSIN	1,883.0	2,055.0	2,055.0	2,102.0	2,387.1	285.1	13.6%
Alaska Criminal Records and ID	2,666.0	3,269.9	3,269.9	3,082.9	3,406.3	323.4	10.5%
Laboratory Services	0.0	2,588.1	2,588.1	2,611.1	2,695.4	84.3	3.2%
<b>RDU Total:</b>	<b>8,348.9</b>	<b>13,361.5</b>	<b>13,361.5</b>	<b>13,361.5</b>	<b>15,231.8</b>	<b>1,870.3</b>	<b>14.0%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	1,155.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,155.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Laboratory Services</b>							
Laboratory Services	2,481.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,481.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Statewide Facility Maintenance</b>							
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
<b>RDU Total:</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>DPS State Facilities Rent</b>							
DPS State Facilities Rent	121.7	121.7	121.7	121.7	121.7	0.0	0.0%
<b>RDU Total:</b>	<b>121.7</b>	<b>121.7</b>	<b>121.7</b>	<b>121.7</b>	<b>121.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Victims for Justice</b>							
Victims for Justice	246.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>246.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	77,067.2	79,308.4	78,346.4	78,346.4	83,937.9	5,591.5	7.1%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	18,650.4	18,788.5	18,788.5	18,788.5	18,789.5	1.0	0.0%
<b>Total Funds:</b>	<b>95,717.6</b>	<b>98,096.9</b>	<b>97,134.9</b>	<b>97,134.9</b>	<b>102,727.4</b>	<b>5,592.5</b>	<b>5.8%</b>