

General Funds

Component Summary Department of Public Safety

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Fire Prevention							
Fire Prevention Operations	719.4	917.6	925.6	925.6	1,059.1	133.5	14.4%
Fire Service Training	422.0	447.5	449.0	449.0	472.6	23.6	5.3%
RDU Total:	1,141.4	1,365.1	1,374.6	1,374.6	1,531.7	157.1	11.4%
Alaska State Troopers							
Director's Office	272.7	291.5	300.1	300.1	316.8	16.7	5.6%
Judicial Services-Anchorage	2,133.0	2,626.0	2,632.4	2,632.4	2,882.7	250.3	9.5%
Prisoner Transportation	1,596.0	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0%
Search and Rescue	274.5	376.4	376.4	376.4	376.4	0.0	0.0%
Rural Trooper Housing	464.8	722.8	723.0	723.0	1,228.9	505.9	70.0%
Narcotics Task Force	376.5	548.4	551.6	551.6	1,910.6	1,359.0	246.4%
AST Detachments	39,050.8	43,605.9	43,683.0	43,755.6	46,661.2	2,905.6	6.6%
Alaska Bureau of Investigation	4,566.4	5,211.5	5,221.1	5,096.1	5,413.3	317.2	6.2%
AK Bureau of Alcohol and Drug	2,100.6	2,172.5	2,176.3	2,301.3	2,428.4	127.1	5.5%
AK Bureau of Wildlife Enforce	10,068.5	10,540.9	10,562.1	11,335.2	12,113.4	778.2	6.9%
Aircraft Section	3,205.6	2,798.3	2,801.7	2,801.7	4,107.8	1,306.1	46.6%
Marine Enforcement	3,166.1	3,278.8	3,283.9	2,438.2	2,613.4	175.2	7.2%
RDU Total:	67,275.5	73,829.7	73,968.3	73,968.3	81,709.6	7,741.3	10.5%
Village Public Safety Officer Program							
VPSO Contracts	4,889.8	5,436.4	5,436.4	5,436.4	5,636.4	200.0	3.7%
Support	220.3	253.1	253.5	253.5	258.3	4.8	1.9%
RDU Total:	5,110.1	5,689.5	5,689.9	5,689.9	5,894.7	204.8	3.6%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	654.0	2,274.0	2,306.7	2,306.7	2,394.3	87.6	3.8%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Total:	854.0	2,474.0	2,506.7	2,506.7	2,594.3	87.6	3.5%

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Statewide Support							
Commissioner's Office	603.0	661.5	726.7	726.7	771.4	44.7	6.2%
Training Academy	884.3	969.8	971.5	971.5	1,023.7	52.2	5.4%
Administrative Services	2,223.9	2,348.3	2,361.5	2,361.5	2,637.7	276.2	11.7%
Civil Air Patrol	503.1	503.1	503.1	503.1	553.5	50.4	10.0%
ABC Board	793.9	1,006.8	1,017.0	1,017.0	1,106.7	89.7	8.8%
APSIN	1,184.9	1,335.3	1,342.8	1,342.8	1,670.2	327.4	24.4%
Alaska Criminal Records and ID	965.9	1,206.2	1,216.9	1,216.9	1,471.7	254.8	20.9%
Laboratory Services	2,621.9	3,001.7	3,010.1	3,010.1	3,424.9	414.8	13.8%
RDU Total:	9,780.9	11,032.7	11,149.6	11,149.6	12,659.8	1,510.2	13.5%
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:	84,273.7	94,502.8	94,800.9	94,800.9	104,501.9	9,701.0	10.2%
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:	84,273.7	94,502.8	94,800.9	94,800.9	104,501.9	9,701.0	10.2%