

General 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	1,360.8	1,360.8	100.0%
Training and Education Bureau	0.0	0.0	0.0	0.0	885.1	885.1	100.0%
RDU Total:	0.0	0.0	0.0	0.0	2,245.9	2,245.9	100.0%
Fire Prevention							
Fire Prevention Operations	761.9	983.5	987.3	987.3	0.0	-987.3	-100.0%
Fire Service Training	763.9	577.5	580.7	580.7	0.0	-580.7	-100.0%
RDU Total:	1,525.8	1,561.0	1,568.0	1,568.0	0.0	-1,568.0	-100.0%
Alaska Fire Standards Council							
AK Fire Standards Council	0.0	0.0	0.0	0.0	2.5	2.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	2.5	2.5	100.0%
Alaska State Troopers							
Special Projects	0.0	0.0	0.0	0.0	870.0	870.0	100.0%
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	7,433.5	7,433.5	100.0%
Judicial Services-Anchorage	2,681.4	2,867.1	2,871.7	6,899.4	0.0	-6,899.4	-100.0%
Prisoner Transportation	2,109.5	1,656.7	1,656.7	1,656.7	2,111.7	455.0	27.5%
Search and Rescue	246.9	376.4	376.4	376.4	376.4	0.0	0.0%
Rural Trooper Housing	1,375.2	1,279.3	1,305.4	1,305.4	1,426.4	121.0	9.3%
Narcotics Task Force	1,722.4	2,078.7	2,080.9	2,080.9	2,098.3	17.4	0.8%
AST Detachments	47,644.7	47,169.9	47,262.0	42,210.0	43,929.1	1,719.1	4.1%
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	12,377.8	13,421.6	13,446.1	14,420.6	15,272.0	851.4	5.9%
AK W-life Troopers Aircraft Sect	4,296.4	4,030.2	4,080.4	4,153.0	4,415.2	262.2	6.3%
AK W-life Troopers Marine Enforc	2,909.8	2,712.7	2,726.9	2,726.9	2,832.0	105.1	3.9%

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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:	82,992.8	84,255.1	84,479.2	84,479.2	89,839.7	5,360.5	6.3%
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	337.4	259.3	259.6	259.6	263.5	3.9	1.5%
RDU Total:	5,899.2	5,705.7	5,706.0	5,706.0	5,709.9	3.9	0.1%
Alaska Police Standards Council							
AK Police Standards Council	0.0	0.8	0.8	0.8	0.0	-0.8	-100.0%
RDU Total:	0.0	0.8	0.8	0.8	0.0	-0.8	-100.0%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	2,445.8	2,684.8	2,694.0	2,694.0	1,345.3	-1,348.7	-50.1%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Total:	2,645.8	2,884.8	2,894.0	2,894.0	1,545.3	-1,348.7	-46.6%
Statewide Support							
Commissioner's Office	816.0	776.7	777.6	802.6	813.8	11.2	1.4%
Training Academy	872.2	1,032.1	1,036.6	1,036.6	1,622.8	586.2	56.6%
Administrative Services	2,678.9	2,604.9	2,612.9	2,587.9	2,720.3	132.4	5.1%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,026.0	1,104.9	1,422.4	1,422.4	1,263.4	-159.0	-11.2%
APSIN	1,543.0	1,568.8	1,572.1	1,572.1	1,800.4	228.3	14.5%
Alaska Criminal Records and ID	1,274.8	1,458.0	1,463.7	1,463.7	1,660.7	197.0	13.5%
Laboratory Services	3,388.7	3,581.3	4,135.0	4,135.0	4,227.8	92.8	2.2%
RDU Total:	12,153.1	12,680.2	13,573.8	13,573.8	14,662.7	1,088.9	8.0%

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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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	105,328.5	107,199.4	108,336.2	108,336.2	114,120.4	5,784.2	5.3%