

AK LEGISLATURE SPECIAL COMMITTEE FILES SCOMM 157 3363

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Allocation</u>	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
	Domestic Viol/Sexual Assault								
24	Domestic Viol/Sexual Assault	9,076.9	9,734.8	9,734.8	9,734.8	9,754.2	9,095.6	-639.2	-6.6 %
25	Victims for Justice	246.0	0.0	0.0	0.0	0.0	0.0	0.0	
26	Batterers Intervention Program	320.0	200.0	200.0	200.0	200.0	200.0	0.0	
	* Appropriation Total	9,642.9	9,934.8	9,934.8	9,934.8	9,954.2	9,295.6	-639.2	-6.4 %
	Statewide Support								
27	Commissioner's Office	657.0	690.2	690.2	690.2	734.3	734.3	44.1	6.4 %
28	Training Academy	1,470.6	1,517.2	1,517.2	1,517.2	1,543.7	1,543.7	26.5	1.7 %
29	Administrative Services	1,826.2	1,825.5	1,825.5	1,942.5	2,664.9	3,022.4	1,079.9	55.6 %
30	Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	503.1	0.0	
31	Alcohol Beverage Control Board	790.9	912.5	912.5	912.5	939.5	939.5	27.0	3.0 %
32	APSN	1,911.7	2,186.7	2,186.7	2,233.7	2,461.3	2,518.8	285.1	12.8 %
33	Alaska Criminal Records and ID	3,543.0	4,269.6	4,269.6	4,082.6	4,406.0	4,406.0	323.4	7.9 %
34	Laboratory Services	2,481.8	2,668.8	2,668.8	2,691.8	2,776.1	2,776.1	84.3	3.1 %
	* Appropriation Total	13,184.3	14,573.6	14,573.6	14,573.6	16,028.9	16,443.9	1,870.3	12.8 %
	Statewide Facility Maintenance								
35	Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0	
	* Appropriation Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
	DPS State Facilities Rent								
36	DPS State Facilities Rent	121.7	121.7	121.7	121.7	121.7	121.7	0.0	
	* Appropriation Total	121.7	121.7	121.7	121.7	121.7	121.7	0.0	
	*** Totals for Agency	103,939.6	110,561.3	109,599.3	109,599.3	112,100.3	114,610.0	5,010.7	4.6 %
	General Funds	77,798.1	79,308.4	78,346.4	78,346.4	80,578.9	83,937.9	5,591.5	7.1 %
	Federal Receipts	8,586.9	12,464.4	12,464.4	12,464.4	12,530.6	11,882.6	-581.8	-4.7 %
	Other Funds	17,554.6	18,788.5	18,788.5	18,788.5	18,990.8	18,789.5	1.0	

Legislative Finance Division

IV

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GOVERNOR'S FY04 BUDGET

DEPARTMENT OF PUBLIC SAFETY



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

Component Summary - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	02Actual	03 CC	03 Auth	03MgtPln	Adj Base	Gov Amd	03MgtPln to Gov Amd
Fish and Wildlife Protection								
1	Enforcement and Investigative Services Unit	11,739.6	11,841.0	11,841.0	11,837.6	11,861.3	11,863.9	26.3 0.2 %
2	Director's Office	260.4	267.2	267.2	276.2	283.3	289.4	13.2 4.8 %
3	Aircraft Section	2,607.1	2,603.8	2,603.8	2,590.9	2,614.0	2,463.9	-127.0 -4.9 %
4	Marine Enforcement	3,225.9	3,182.8	3,182.8	3,190.1	3,233.1	3,021.2	-168.9 -5.3 %
	* BRU Total	17,833.0	17,894.8	17,894.8	17,894.8	17,991.7	17,638.4	-256.4 -1.4 %
Fire Prevention								
5	Fire Prevention Operations	1,816.1	2,220.1	2,295.1	2,295.1	2,282.3	2,282.1	-13.0 -0.6 %
6	Fire Service Training	816.5	1,058.7	1,058.7	1,058.7	1,075.4	1,624.6	565.9 53.5 %
	* BRU Total	2,632.6	3,278.8	3,353.8	3,353.8	3,357.7	3,906.7	552.9 16.5 %
Alaska Fire Standards Council								
7	Alaska Fire Standards Council	0.0	223.5	223.5	223.5	224.5	225.9	2.4 1.1 %
	* BRU Total	0.0	223.5	223.5	223.5	224.5	225.9	2.4 1.1 %
Alaska State Troopers								
8	Special Projects	2,094.7	3,670.2	3,670.2	3,670.2	3,672.1	4,089.8	419.6 11.4 %
9	Criminal Investigations Bureau	2,898.6	3,136.1	3,136.1	3,093.1	3,093.1	3,160.5	67.4 2.2 %
10	Director's Office	678.6	687.5	687.5	730.5	757.8	773.4	42.9 5.9 %
11	Judicial Services-Anchorage	1,905.9	2,088.5	2,088.5	2,088.5	2,160.3	2,181.9	93.4 4.5 %
12	Prisoner Transportation	1,705.3	1,476.7	1,476.7	1,476.7	1,476.7	1,701.7	225.0 15.2 %

Component Summary - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	02Actual	03 CC	03 Auth	03MgtPln	Adj Base	Gov Amd	03MgtPln to Gov Amd
Alaska State Troopers								
13	Search and Rescue	280.3	368.1	368.1	368.1	368.1	368.1	0.0 0.0 %
14	Rural Trooper Housing	662.6	712.9	712.9	712.9	715.8	717.2	4.3 0.6 %
15	Narcotics Task Force	2,564.1	3,256.3	3,245.4	3,245.4	3,294.0	3,331.7	86.3 2.7 %
16	Commercial Vehicle Enforcement	87.5	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
17	Alaska State Trooper Detachments	35,083.4	37,993.1	36,435.8	36,435.8	38,142.1	38,595.0	2,159.2 5.9 %
	* BRU Total	47,961.0	53,389.4	51,821.2	51,821.2	53,680.0	54,919.3	3,098.1 6.0 %
Village Public Safety Officer Program								
18	VPSO Contracts	6,006.4	6,398.4	6,398.4	6,398.4	6,398.4	6,398.4	0.0 0.0 %
19	Support	2,247.2	2,189.8	2,189.8	2,183.2	246.1	355.7	-1,827.5 -83.7 %
20	Administration	253.7	187.8	187.8	194.4	0.0	0.0	-194.4 -100.0 %
	* BRU Total	8,507.3	8,776.0	8,776.0	8,776.0	6,644.5	6,754.1	-2,021.9 -23.0 %
Alaska Police Standards Council								
21	Alaska Police Standards Council	729.2	967.0	967.0	967.0	969.8	975.3	8.3 0.9 %
	* BRU Total	729.2	967.0	967.0	967.0	969.8	975.3	8.3 0.9 %
Council on Domestic Violence and Sexual Assault								
22	Council on Domestic Violence and Sexual Assault	8,608.2	9,725.2	9,725.2	9,725.2	9,734.8	9,734.8	9.6 0.1 %
23	Victims for Justice	246.0	246.0	246.0	246.0	246.0	246.0	0.0 0.0 %

Legislative Finance Division

II

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Component Summary - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	02Actual	03 CC	03 Auth	03MgtPln	Adj Base	Gov Amd	03MgtPln to Gov Amd	
	Council on Domestic Violence and Sexual Assault								
24	Batterers Intervention Program	320.0	320.0	320.0	320.0	320.0	200.0	-120.0	-37.5 %
	* BRU Total	9,174.2	10,291.2	10,291.2	10,291.2	10,300.8	10,180.8	-110.4	-1.1 %
	Statewide Support								
25	Commissioner's Office	645.5	567.6	567.6	567.6	582.0	688.4	120.8	21.3 %
26	Training Academy	1,375.2	1,485.1	1,483.9	1,483.9	1,492.6	1,510.1	26.2	1.8 %
27	Administrative Services	1,901.4	848.1	1,548.1	1,548.1	906.7	1,804.0 ²	255.9	16.5 %
28	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	503.1	0.0	0.0 %
29	Alcohol Beverage Control Board <i>From Rev</i>	832.7	711.2	711.2	711.2	712.1	905.4	194.2	27.3 %
30	Alaska Public Safety Information Network	1,802.3	2,091.7	2,091.7	2,091.7	2,119.0	2,170.9	79.2	3.8 %
31	Alaska Criminal Records and Identification	2,375.5	3,655.1	3,655.1	3,655.1	3,662.3	4,241.9	586.8	16.1 %
32	Laboratory Services	2,496.1	2,570.9	2,570.9	2,570.9	2,601.1	2,643.2	72.3	2.8 %
33	Unallocated Reduction	0.0	-1,674.9	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	11,931.8	10,757.9	13,131.6	13,131.6	12,578.9	14,467.0	1,335.4	10.2 %
	Statewide Facility Maintenance								
34	Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0 %
	* BRU Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0 %

VCCB to OOA

Legislative Finance Division

III

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Component Summary - FY 04 Operating Budget - Gov Amd Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>02Actual</u>	<u>03 CC</u>	<u>03 Auth</u>	<u>03MgtPln</u>	<u>Adj Base</u>	<u>Gov Amd</u>	<u>03MgtPln to Gov Amd</u>	
	DPS State Facilities Rent								
35	DPS State Facilities Rent	113.0	121.7	121.7	121.7	121.7	121.7	0.0	0.0 %
	* BRU Total	113.0	121.7	121.7	121.7	121.7	121.7	0.0	0.0 %
	*** Total Agency Expenditure	99,490.9	106,309.1	107,189.6	107,189.6	106,478.4	109,798.0	2,608.4	2.4 %
	Gen Purpose	78,123.0	78,425.6	78,360.5	78,360.5	78,368.6	79,409.8	1,049.3	1.3 %
	Fed Restricted	7,215.2	10,913.6	10,913.6	10,913.6	10,921.8	12,445.4	1,531.8	14.0 %
	Other Funds	14,152.7	16,969.9	17,915.5	17,915.5	17,188.0	17,942.8	27.3	0.2 %

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **AST Detachments**

Agency: **Department of Public Safety**

BRU: **Alaska State Troopers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Temp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	37,993.1	27,194.3	1,125.0	6,609.7	693.0	35.5	0.0	0.0	2,335.6	334	0	0
1002 Fed Rcpts		30.0											
1004 Gen Fund		36,656.7											
1005 GF/Prgm		170.6											
1007 I/A Rcpts		397.6											
1055 IA/Oil HAZ		50.3											
1061 CIP Rcpts		187.9											
1108 Stat Desig		500.0											
Cumulative Total		37,993.1	27,194.3	1,125.0	6,609.7	693.0	35.5	0.0	0.0	2,335.6	334	0	0
***** Changes from FY03 - Conference Committee to FY03 - Authorized *****													
Sec 1, CH 94, SLA2002, Pg 31, Ln 14 (HB 403) ADN 12-3-0002	Unalloc	-1,662.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,662.8	0	0	0
1004 Gen Fund		-1,662.8											
Omnibus Drunk Driving CH 60, SLA 2002, (HB 4) ADN 12-3-0003	FisNot03	105.5	47.6	7.5	47.9	2.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		105.5											
Sec 2, CH96, SLA2002, Pg 44, Lns 4-5 (HB 262) ADN 12-3-0021	FisNot03	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-170.6											
1156 Rcpt Svcs		170.6											
Cumulative Total		36,435.8	27,241.9	1,132.5	6,657.6	695.5	35.5	0.0	0.0	672.8	335	0	0
***** Changes from FY03 - Authorized to FY03 - Management Plan *****													
Implement Cost Allocation Plan Due to Budget Reductions and Misc Line Reallocation-ADN 1230062	LIT	0.0	300.5	0.0	372.3	0.0	0.0	0.0	0.0	-672.8	0	0	0
Transfer PCN 12-1183 State Trooper from Detachments to Judicial Services-ADN 1230059	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		36,435.8	27,542.4	1,132.5	7,029.9	695.5	35.5	0.0	0.0	0.0	334	0	0
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
Annualize FY2003 COLA for General Government, Confidential and Supervisory Bargaining Units	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											
1007 I/A Rcpts		0.3											
1055 IA/Oil HAZ		0.5											

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **AST Detachments**
 BRU: Alaska State Troopers

Agency: Department of Public Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
1061 CIP Rcpts		0.2											
1108 Stat Desig		4.3											
1156 Rcpt Svcs		0.5											
Transfer In AST "C" Detachment Commander (12-1013)	TrIn	143.1	121.1	7.0	12.8	2.2	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		143.1											
Transfer In Commissioned Officers/Civilians from VPSO Support to AST Detachments	TrIn	1,988.4	1,490.9	139.3	347.3	10.9	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,988.4											
Transfer to Multiple Components to Fund Telecommunication & Computer Svcs Billing Methodologies	TrOut	-431.6	0.0	0.0	-431.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-431.6											
Transfer out PCN 12-1286 State Trooper Ketchikan to Narcotics Task Force	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		38,142.1	29,160.8	1,278.8	6,958.4	708.6	35.5	0.0	0.0	0.0	351	0	0
***** Changes from FY04 - Adjusted Base to Gov's Amend budget *****													
Increased Costs of Forensic Exams Related to Sexual Assaults and Sexual Abuse of Minors	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0											
Increased Emergency Guard Hire Costs	Inc	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0											
Increased Variable Benefit Costs: Working Reserve and PERS Rates	Inc	854.9	854.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
1004 Gen Fund		836.8											
1007 I/A Rcpts		5.4											
1055 IA/OIL HAZ		1.0											
1061 CIP Rcpts		2.8											
1108 Stat Desig		7.9											
1156 Rcpt Svcs		0.8											
Delete SDRP Authority for Kenai Peninsula Borough Dispatch Services and 7 Unfilled PFTs	Dec	-500.0	-402.8	0.0	-84.7	-12.5	0.0	0.0	0.0	0.0	-7	0	0
1108 Stat Desig		-500.0											
Cumulative Total		38,595.0	29,650.9	1,278.8	6,933.7	696.1	35.5	0.0	0.0	0.0	344	0	0

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **VPSO Contracts**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	Conf Com	6,398.4	0.0	0.0	98.5	0.0	0.0	0.0	6,299.9	0.0	0	0	0
Cumulative Total		6,398.4	0.0	0.0	98.5	0.0	0.0	0.0	6,299.9	0.0	0	0	0
***** Changes from FY03 - Authorized to FY03 - Management Plan *****													
Transfer from Grants for Increased Liability Insurance Premiums for VPSO Officers-ADN 1230063	LIT	0.0	0.0	0.0	14.7	0.0	0.0	0.0	-14.7	0.0	0	0	0
Cumulative Total		6,398.4	0.0	0.0	113.2	0.0	0.0	0.0	6,285.2	0.0	0	0	0

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: **Support**

Agency: **Department of Public Safety**

BRU: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	2,189.8	1,536.4	163.1	445.7	44.6	0.0	0.0	0.0	0.0	17	0	0
Cumulative Total		2,189.8	1,536.4	163.1	445.7	44.6	0.0	0.0	0.0	0.0	17	0	0
***** Changes from FY03 - Authorized to FY03 - Management Plan *****													
Fund Contractual Services and Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230064	LIT	0.0	-38.9	0.0	38.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to VPSO Admin to Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230065 1004 Gen Fund	TrOut	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,183.2	1,490.9	163.1	484.6	44.6	0.0	0.0	0.0	0.0	17	0	0
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
Transfer In Sgt (12-1039) & Acctg Tech (12-1563) from VPSO Admin 1004 Gen Fund	TrIn	51.3	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Out Trooper Law Enforcement to AST Detachments 1004 Gen Fund	TrOut	-1,988.4	-1,490.9	-139.3	-347.3	-10.9	0.0	0.0	0.0	0.0	-17	0	0
Cumulative Total		246.1	51.3	23.8	137.3	33.7	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY04 - Adjusted Base to Gov's Amend budget *****													
CIP I/A Receipts for Sgt (12-1039) funded by the COPS Technology/Training/Equip Grant 1061 CIP Rcpts	Inc	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		355.7	160.9	23.8	137.3	33.7	0.0	0.0	0.0	0.0	2	0	0

Change Detail - FY 04 Operating Budget - Gov Amd Structure

Numbers & Language

Component: Administration

Agency: Department of Public Safety

BRU: Village Public Safety Officer Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee 1004 Gen Fund	ConfCom	187.8	172.4	7.0	6.2	2.2	0.0	0.0	0.0	0.0	3	0	0
Cumulative Total		187.8	172.4	7.0	6.2	2.2	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY03 - Authorized to FY03 - Management Plan *****													
Transfer from VPSO Support to Implement Cost Allocation Plan Due to Budget Reductions-ADN 1230065 1004 Gen Fund	TrIn	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		194.4	172.4	7.0	12.8	2.2	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY03 - Management Plan to FY04 - Adjusted Base *****													
Transfer Out C Detachment Commander (12-1013) 1004 Gen Fund	TrOut	-143.1	-121.1	-7.0	-12.8	-2.2	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out Sgt (12-1039) & Acctg Tech (12-1563) to VPSO Support 1004 Gen Fund	TrOut	-51.3	-51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

GOVERNOR'S FY03 BUDGET

DEPARTMENT OF PUBLIC SAFETY



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Fish and Wildlife Protection									
1	Enforcement and Investigative Services Unit	11,214.0	11,677.2	11,677.2	11,539.7	11,841.0	11,889.9	350.2	3.0 %
2	Director's Office	259.4	260.4	260.4	260.4	267.2	267.2	6.8	2.6 %
3	Aircraft Section	2,223.1	1,930.9	1,930.9	2,068.4	2,093.8	2,653.0	584.6	28.3 %
4	Marine Enforcement	3,209.8	3,122.9	3,122.9	3,122.9	3,182.8	3,239.3	116.4	3.7 %
	* BRU Total	16,906.3	16,991.4	16,991.4	16,991.4	17,384.8	18,049.4	1,058.0	6.2 %
Dalton Highway Protection									
5	Dalton Highway Protection	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	91.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Fire Prevention									
6	Fire Prevention Operations	1,669.7	2,024.5	2,024.5	2,024.5	2,070.6	2,720.1	695.6	34.4 %
7	Fire Service Training	754.5	1,048.9	1,048.9	1,048.9	1,058.7	1,058.7	9.8	0.9 %
	* BRU Total	2,424.2	3,073.4	3,073.4	3,073.4	3,129.3	3,778.8	705.4	23.0 %
Alaska Fire Standards Council									
8	Alaska Fire Standards Council	0.0	221.5	221.5	221.5	223.5	223.5	2.0	0.9 %
	* BRU Total	0.0	221.5	221.5	221.5	223.5	223.5	2.0	0.9 %
Alaska State Troopers									
9	Special Projects	1,167.9	3,423.6	3,423.6	3,423.6	3,421.8	3,531.8	108.2	3.2 %
10	Criminal Investigations Bureau	2,836.5	3,115.4	3,115.4	3,061.4	3,136.1	3,158.5	97.1	3.2 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Alaska State Troopers									
11	Director's Office	768.2	668.9	668.9	668.9	687.5	772.5	103.6	15.5 %
12	Judicial Services-Anchorage	1,998.4	1,946.4	1,946.4	2,000.4	2,063.5	2,134.8	134.4	6.7 %
13	Prisoner Transportation	1,597.8	1,476.7	1,476.7	1,476.7	1,476.7	1,591.7	115.0	7.8 %
14	Search and Rescue	321.1	333.1	333.1	333.1	333.1	1,138.7	805.6	241.8 %
15	Rural Trooper Housing	733.5	688.3	688.3	688.3	712.9	817.9	129.6	18.8 %
16	Narcotics Task Force	2,637.6	3,216.6	3,216.6	3,216.6	3,256.3	3,256.3	39.7	1.2 %
17	Commercial Vehicle Enforcement	87.4	90.4	90.4	90.4	0.0	0.0	-90.4	-100.0 %
	* BRU Total	12,148.4	14,959.4	14,959.4	14,959.4	15,087.9	16,402.2	1,442.8	9.6 %
Alaska State Trooper Detachments									
18	Alaska State Trooper Detachments	34,066.9	34,213.7	34,213.7	34,213.7	35,157.5	36,410.6	2,196.9	6.4 %
	* BRU Total	34,066.9	34,213.7	34,213.7	34,213.7	35,157.5	36,410.6	2,196.9	6.4 %
Village Public Safety Officer Program									
19	Contracts	5,446.5	5,618.5	6,725.6	6,398.4	6,493.4	6,398.4	0.0	0.0 %
20	Support	1,910.0	1,739.9	1,739.9	2,067.1	1,995.0	2,211.4	144.3	7.0 %
21	Administration	263.0	269.6	269.6	269.6	277.8	277.8	8.2	3.0 %
	* BRU Total	7,619.5	7,628.0	8,735.1	8,735.1	8,766.2	8,887.6	152.5	1.7 %
Alaska Police Standards Council									
22	Alaska Police Standards Council	847.6	959.8	959.8	959.8	967.0	967.0	7.2	0.8 %
	* BRU Total	847.6	959.8	959.8	959.8	967.0	967.0	7.2	0.8 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Violent Crimes Compensation Board									
23	Violent Crimes Compensation Board	1,173.0	1,579.1	1,579.1	1,579.1	1,584.3	1,584.3	5.2	0.3 %
	* BRU Total	1,173.0	1,579.1	1,579.1	1,579.1	1,584.3	1,584.3	5.2	0.3 %
Council on Domestic Violence and Sexual Assault									
24	Council on Domestic Violence and Sexual Assault	9,272.2	9,711.0	9,711.0	9,711.0	9,725.2	9,725.2	14.2	0.1 %
	* BRU Total	9,272.2	9,711.0	9,711.0	9,711.0	9,725.2	9,725.2	14.2	0.1 %
Batterers Intervention Program									
25	Batterers Intervention Program	319.4	320.0	320.0	320.0	320.0	320.0	0.0	0.0 %
	* BRU Total	319.4	320.0	320.0	320.0	320.0	320.0	0.0	0.0 %
Statewide Support									
26	Commissioner's Office	641.9	645.2	645.2	645.2	662.8	662.8	17.6	2.7 %
27	Training Academy	1,410.7	1,463.6	1,463.6	1,463.6	1,485.1	1,506.5	42.9	2.9 %
28	Administrative Services	1,841.0	1,852.5	1,852.5	1,852.5	1,903.0	1,863.0	10.5	0.6 %
29	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	503.1	0.0	0.0 %
30	Alaska Public Safety Information Network	1,862.4	2,045.7	2,045.7	2,045.7	2,078.3	2,091.7	46.0	2.2 %
31	Alaska Criminal Records and Identification	2,308.9	3,095.5	3,295.5	3,295.5	3,133.2	3,655.1	359.6	10.9 %
	* BRU Total	8,568.0	9,605.6	9,805.6	9,805.6	9,765.5	10,282.2	476.6	4.9 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
	Laboratory Services								
32	Laboratory Services	2,287.0	2,507.3	2,507.3	2,507.3	2,561.3	2,570.9	63.6	2.5 %
	* BRU Total	2,287.0	2,507.3	2,507.3	2,507.3	2,561.3	2,570.9	63.6	2.5 %
	Statewide Facility Maintenance								
33	Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0 %
	* BRU Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0 %
	DPS State Facilities Rent								
34	DPS State Facilities Rent	88.7	113.0	113.0	113.0	121.7	122.2	9.2	8.1 %
	* BRU Total	88.7	113.0	113.0	113.0	121.7	122.2	9.2	8.1 %
	Victims for Justice								
35	Victims for Justice	246.0	246.0	246.0	246.0	246.0	246.0	0.0	0.0 %
	* BRU Total	246.0	246.0	246.0	246.0	246.0	246.0	0.0	0.0 %
	*** Total Agency Expenditure	96,667.4	102,738.0	104,045.1	104,045.1	105,649.0	110,178.7	6,133.6	5.9 %
	Gen Purpose	75,022.3	75,761.5	76,767.5	76,767.5	78,530.6	81,823.6	5,056.1	6.6 %
	Fed Restricted	6,763.3	11,019.8	11,019.8	11,019.8	11,073.8	11,183.8	164.0	1.5 %
	Other Funds	14,881.8	15,956.7	16,257.8	16,257.8	16,044.6	17,171.3	913.5	5.6 %

GOVERNOR'S FY02 BUDGET

DEPARTMENT OF PUBLIC SAFETY



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

Component Summary - FY 02 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>FY01 CC</u>	<u>FY01Auth</u>	<u>01MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>01MgtPln to Gov</u>	
Fish and Wildlife Protection									
1	Enforcement and Investigative Services Unit	11,157.7	11,140.5	11,326.7	11,326.7	11,179.7	12,865.8	1,539.1	13.6 %
2	Enforcement and Investigative Services Unit - Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
3	Director's Office	229.8	253.4	259.4	259.4	258.7	260.4	1.0	0.4 %
4	Aircraft Section	1,878.8	1,813.4	1,830.9	1,830.9	1,926.4	1,930.9	100.0	5.5 %
5	Aircraft Section - Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
6	Marine Enforcement	2,923.5	3,058.2	3,108.6	3,108.6	3,110.2	3,122.9	14.3	0.5 %
7	Marine Enforcement - Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
8	Alaska Fish & Wildlife Safeguard	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	16,204.8	16,265.5	16,525.6	16,525.6	16,475.0	18,180.0	1,654.4	10.0 %
Dalton Highway Protection									
9	Dalton Highway Protection	89.6	90.2	91.4	91.4	91.1	91.4	0.0	0.0 %
	* BRU Total	89.6	90.2	91.4	91.4	91.1	91.4	0.0	0.0 %
Fire Prevention									
10	Fire Prevention Operations	1,480.7	1,665.8	1,746.1	1,746.1	1,724.9	2,024.5	278.4	15.9 %
11	Fire Service Training	640.2	823.3	833.8	833.8	831.0	1,048.9	215.1	25.8 %
	* BRU Total	2,120.9	2,489.1	2,579.9	2,579.9	2,555.9	3,073.4	493.5	19.1 %

Component Summary - FY 02 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	FY00 Act	FY01 CC	FY01Auth	01MgtPln	Adj Base	Gov	01MgtPln to Gov	Pa
	Alaska Fire Standards Council								
12	Alaska Fire Standards Council	0.0	220.0	220.5	220.5	221.4	221.5	1.0 0.5 %	24
	* BRU Total	0.0	220.0	220.5	220.5	221.4	221.5	1.0 0.5 %	25
	Alaska State Troopers								
13	Special Projects	1,257.8	2,039.5	2,039.5	2,039.5	2,023.6	2,023.6	-15.9 -0.8 %	
14	Criminal Investigations Bureau	3,120.1	3,061.1	3,131.6	3,131.6	3,102.6	3,205.3	73.7 2.4 %	26
15	Director's Office	687.3	651.8	667.4	667.4	664.6	668.9	1.5 0.2 %	27
16	Judicial Services-Anchorage	1,888.9	1,913.4	1,947.0	1,947.0	1,933.8	1,946.4	-0.6 0.0 %	
17	Prisoner Transportation	1,490.9	1,476.7	1,476.7	1,476.7	1,476.7	1,476.7	0.0 0.0 %	
18	Search and Rescue	301.8	283.1	283.1	283.1	283.1	633.1	350.0 123.6 %	28
19	Rural Trooper Housing	650.2	687.3	689.0	689.0	688.1	688.3	-0.7 -0.1 %	
20	Narcotics Task Force	2,658.1	3,224.9	3,258.2	3,258.2	3,239.5	3,216.6	-41.6 -1.3 %	
21	Commercial Vehicle Enforcement	80.3	89.9	91.3	91.3	91.0	90.4	-0.9 -1.0 %	29
	* BRU Total	12,135.4	13,427.7	13,583.8	13,583.8	13,503.0	13,949.3	365.5 2.7 %	
	Alaska State Trooper Detachments								
22	Alaska State Trooper Detachments	33,186.2	33,336.7	33,869.0	33,869.0	33,599.9	36,644.5	2,775.5 8.2 %	30
	* BRU Total	33,186.2	33,336.7	33,869.0	33,869.0	33,599.9	36,644.5	2,775.5 8.2 %	
	Village Public Safety Officer Program								
23	Contracts	5,163.5	5,523.5	5,523.5	5,523.5	5,523.5	7,599.1	2,075.6 37.6 %	31

Component Summary - FY 02 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

Page	Budget Component	FY00 Act	FY01 CC	FY01Auth	01MgtPln	Adj Base	Gov	01MgtPln to Gov	
Village Public Safety Officer Program									
24	Support	1,707.7	1,771.0	1,799.5	1,789.2	1,782.1	1,800.3	11.1	0.6 %
25	Administration	261.9	253.5	258.8	269.1	268.1	269.6	0.5	0.2 %
	* BRU Total	7,133.1	7,548.0	7,581.8	7,581.8	7,573.7	9,669.0	2,087.2	27.5 %
Alaska Police Standards Council									
26	Alaska Police Standards Council	716.2	718.0	960.6	960.6	953.2	959.8	-0.8	-0.1 %
27	AK Police Standards Council Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	716.2	718.0	960.6	960.6	953.2	959.8	-0.8	-0.1 %
Violent Crimes Compensation Board									
28	Violent Crimes Compensation Board	1,339.3	1,574.8	1,581.7	1,581.7	1,579.1	1,579.1	-2.6	-0.2 %
	* BRU Total	1,339.3	1,574.8	1,581.7	1,581.7	1,579.1	1,579.1	-2.6	-0.2 %
Council on Domestic Violence and Sexual Assault									
29	Council on Domestic Violence and Sexual Assault	8,347.3	9,122.8	9,132.3	9,132.3	9,133.3	10,191.0	1,058.7	11.6 %
	* BRU Total	8,347.3	9,122.8	9,132.3	9,132.3	9,133.3	10,191.0	1,058.7	11.6 %
Batterer's Intervention Program									
30	Batterers Intervention Program	320.0	320.0	320.0	320.0	320.0	320.0	0.0	0.0 %
	* BRU Total	320.0	320.0	320.0	320.0	320.0	320.0	0.0	0.0 %
Statewide Support									
31	Commissioner's Office	627.1	632.6	643.4	643.4	642.3	645.2	1.8	0.3 %

Component Summary - FY 02 Operating Budget - Governor Structure

Numbers AND Language Sections!

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Agency: Department of Public Safety

Page	Budget Component	FY00 Act	FY01 CC	FY01Auth	01MgtPlr	Adj Base	Gov	01MgtPln to Gov	Page
Statewide Support									
32	Training Academy	1,457.4	1,449.4	1,462.3	1,462.3	1,458.0	1,463.6	1.3 0.1 %	42
33	Administrative Services	1,794.8	1,815.1	1,859.0	1,859.0	1,840.5	1,852.5	-6.5 -0.3 %	43
34	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	503.1	0.0 0.0 %	
35	Alaska Public Safety Information Network	1,783.3	1,920.7	1,953.2	1,953.2	1,941.7	2,045.7	92.5 4.7 %	***
36	Alaska Criminal Records and Identification	1,890.9	2,821.6	3,061.6	3,061.6	2,998.9	3,095.5	33.9 1.1 %	Ge
37	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %	Fe
	* BRU Total	8,056.6	9,142.5	9,482.6	9,482.6	9,384.5	9,605.6	123.0 1.3 %	Oti
Laboratory Services									
38	Laboratory Services	2,081.5	2,369.5	2,414.8	2,414.8	2,396.9	2,507.3	92.5 3.8 %	
	* BRU Total	2,081.5	2,369.5	2,414.8	2,414.8	2,396.9	2,507.3	92.5 3.8 %	
Statewide Facility Maintenance									
39	Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0 0.0 %	
	* BRU Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0 0.0 %	
DPS State Facilities Rent									
40	DPS State Facilities Rent	0.0	0.0	88.7	88.7	113.0	113.0	24.3 27.4 %	
	* BRU Total	0.0	0.0	88.7	88.7	113.0	113.0	24.3 27.4 %	
Victims for Justice									
41	Victims for Justice	150.0	246.0	246.0	246.0	246.0	246.0	0.0 0.0 %	
	* BRU Total	150.0	246.0	246.0	246.0	246.0	246.0	0.0 0.0 %	

Legislative Finance Division

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Component Summary - FY 02 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Public Safety

<u>Page</u>	<u>Budget Component</u>	FY00 Act	FY01 CC	FY01Auth	01MgtPln	Adj Base	Gov	<u>01MgtPln to Gov</u>	
	Highway Safety Planning Agency								
42	Highway Safety Planning Operations	141.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
43	Federal Grants	1,326.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	1,467.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	*** Total Agency Expenditure	93,957.5	97,479.6	99,287.5	99,287.5	98,754.8	107,959.7	8,672.2	8.7 %
	Gen Purpose	76,416.6	75,957.4	75,159.5	75,159.5	75,120.8	82,783.2	7,623.7	10.1 %
	Fed Restricted	7,501.2	9,016.2	9,048.2	9,048.2	9,037.6	9,419.8	371.6	4.1 %
	Other Funds	10,039.7	12,506.0	15,079.8	15,079.8	14,596.4	15,756.7	676.9	4.5 %

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GOVERNOR'S FY01 BUDGET

DEPARTMENT OF PUBLIC SAFETY



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

Component Summary - FY01 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY99 Act	FY00 CC	FY00Auth	00MgtPln	Gov Num	Gov Lang	Gov	00MgtPln to Gov
Fish and Wildlife Protection									
1	Enforcement/Investigative Svcs	11,074.8	11,220.6	11,143.1	11,143.1	11,140.5		11,140.5	-2.6 -0.0%
2	Director's Office	253.3	247.8	247.8	247.8	253.4		253.4	5.6 2.3%
3	Aircraft Section	2,028.3	1,629.8	1,629.8	1,629.8	1,813.4		1,813.4	183.6 11.3%
4	Marine Enforcement	2,859.4	2,928.0	2,928.0	2,928.0	3,058.2		3,058.2	130.2 4.4%
5	AK Fish & Wildlife Safeguard		15.0	15.0	15.0	15.0		15.0	0.0 0.0%
	* BRU Total	16,215.8	16,041.2	15,963.7	15,963.7	16,280.5	0.0	16,280.5	316.8 2.0%
Dalton Highway Protection									
6	Dalton Highway Protection	90.0	90.2	90.2	90.2	90.2		90.2	0.0 0.0%
	* BRU Total	90.0	90.2	90.2	90.2	90.2	0.0	90.2	0.0 0.0%
Fire Prevention									
7	Fire Prevention Operations	1,450.5	1,442.7	1,442.7	1,442.7	1,705.8		1,705.8	263.1 18.2%
8	Fire Service Training	568.1	643.3	643.3	643.3	743.3		743.3	100.0 15.5%
	* BRU Total	2,018.6	2,086.0	2,086.0	2,086.0	2,449.1	0.0	2,449.1	363.1 17.4%
Alaska Fire Standards Council									
9	AK Fire Standards Council					220.0		220.0	220.0 %
	* BRU Total	0.0	0.0	0.0	0.0	220.0	0.0	220.0	220.0 %
Highway Safety Planning Agency									
10	Hwy Safety Planning Operations	139.5	142.3	142.3	142.3	142.3		142.3	0.0 0.0%
11	Federal Grants	1,251.9	1,457.7	1,457.7	1,457.7	1,457.7		1,457.7	0.0 0.0%
	* BRU Total	1,391.4	1,600.0	1,600.0	1,600.0	1,600.0	0.0	1,600.0	0.0 0.0%
Alaska State Troopers									
12	Special Projects	1,308.3	1,385.3	1,385.3	1,385.3	2,039.5		2,039.5	654.2 47.2%
13	Criminal Investigations Bureau	3,047.8	3,211.7	3,136.3	3,136.3	3,154.7		3,154.7	18.4 0.6%
14	Director's Office	684.5	651.8	651.8	651.8	651.8		651.8	0.0 0.0%
15	Judicial Services-Anchorage	1,904.5	1,985.2	1,913.4	1,913.4	1,913.4		1,913.4	0.0 0.0%
16	Prisoner Transportation	1,423.0	1,476.7	1,476.7	1,476.7	1,476.7		1,476.7	0.0 0.0%
17	Search and Rescue	239.3	283.1	283.1	283.1	283.1		283.1	0.0 0.0%
18	Rural Trooper Housing	611.7	625.2	625.2	625.2	663.3		663.3	38.1 6.1%
19	Narcotics Task Force	2,950.3	3,224.9	3,224.9	3,224.9	3,224.9		3,224.9	0.0 0.0%
20	Commercial Vehicle Enforcement	105.3	89.9	89.9	89.9	89.9		89.9	0.0 0.0%
	* BRU Total	12,274.7	12,933.8	12,786.6	12,786.6	13,497.3	0.0	13,497.3	710.7 5.6%

Component Summary - FY01 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY99 Act	FY00 CC	FY00Auth	00MgtPln	Gov Num	Gov Lang	Gov	00MgtPln to Gov
Alaska State Trooper Detachments									
21	AST Detachments	32,400.3	34,425.0	34,289.7	34,289.7	33,248.2		33,248.2	-1,041.5 -3.0%
	* BRU Total	32,400.3	34,425.0	34,289.7	34,289.7	33,248.2	0.0	33,248.2	-1,041.5 -3.0%
Village Public Safety Officer Program									
22	Contracts	5,273.0	5,523.5	5,523.5	5,523.5	6,123.5		6,123.5	600.0 10.9%
23	Support	1,645.2	1,721.0	1,721.0	1,721.0	1,771.0		1,771.0	50.0 2.9%
24	Administration	229.7	253.5	253.5	253.5	253.5		253.5	0.0 0.0%
	* BRU Total	7,147.9	7,498.0	7,498.0	7,498.0	8,148.0	0.0	8,148.0	650.0 8.7%
Alaska Police Standards Council									
25	Ak Police Standards Council	840.3	718.0	718.0	718.0	853.7		853.7	135.7 18.9%
	* BRU Total	840.3	718.0	718.0	718.0	853.7	0.0	853.7	135.7 18.9%
Violent Crimes Compensation Board									
26	Violent Crimes Comp Board	1,341.0	1,356.9	1,356.9	1,356.9	1,754.8		1,754.8	397.9 29.3%
	* BRU Total	1,341.0	1,356.9	1,356.9	1,356.9	1,754.8	0.0	1,754.8	397.9 29.3%
Council on Domestic Violence and Sexual Assault									
27	Domestic Viol/Sexual Assault	8,625.1	8,832.8	8,957.8	8,957.8	9,287.8		9,287.8	330.0 3.7%
	* BRU Total	8,625.1	8,832.8	8,957.8	8,957.8	9,287.8	0.0	9,287.8	330.0 3.7%
Batterer's Intervention Program									
28	Batterers Intervention Program	316.0	320.0	320.0	320.0	320.0		320.0	0.0 0.0%
	* BRU Total	316.0	320.0	320.0	320.0	320.0	0.0	320.0	0.0 0.0%
Statewide Support									
29	Commissioner's Office	640.7	632.6	632.6	632.6	632.6		632.6	0.0 0.0%
30	Training Academy	1,471.8	1,374.4	1,374.4	1,374.4	1,449.4		1,449.4	75.0 5.5%
31	Administrative Services	1,790.9	1,815.1	1,815.1	1,815.1	1,815.1		1,815.1	0.0 0.0%
32	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	503.1		503.1	0.0 0.0%
33	Laboratory Services	2,168.6	2,103.0	2,103.0	2,103.0	2,347.1		2,347.1	244.1 11.6%
34	APSIN	1,678.4	1,920.7	1,920.7	1,920.7	2,011.3		2,011.3	90.6 4.7%
35	Alaska Criminal Records and ID	2,721.5	2,760.9	2,760.9	2,760.9	3,021.6		3,021.6	260.7 9.4%
36	Unallocated Reduction		-410.0	0.0	0.0	0.0		0.0	0.0 0.0%
	* BRU Total	10,975.0	10,699.8	11,109.8	11,109.8	11,780.2	0.0	11,780.2	670.4 6.0%
Facility Maintenance									
37	Facility Maintenance		608.8	608.8	608.8	608.8		608.8	0.0 0.0%

Component Summary - FY01 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY99 Act	FY00 CC	FY00Auth	00MgtPln	Gov Num	Gov Lang	Gov	00MgtPln to Gov
	Facility Maintenance								
	* BRU Total	0.0	608.8	608.8	608.8	608.8	0.0	608.8	0.0 0.0%
	Victims for Justice								
38	Victims for Justice	100.0	200.0	150.0	150.0	150.0		150.0	0.0 0.0%
	* BRU Total	100.0	200.0	150.0	150.0	150.0	0.0	150.0	0.0 0.0%
	DPS State Facilities Rent								
39	DPS State Facilities Rent					88.7		88.7	88.7 %
	* BRU Total	0.0	0.0	0.0	0.0	88.7	0.0	88.7	88.7 %
	*** Total Agency Expenditure	93,736.1	97,410.5	97,535.5	97,535.5	100,377.3	0.0	100,377.3	2,841.8 2.9%
	Federal Restricted Funds	8,737.2	10,237.3	10,237.3	10,237.3	10,400.5		10,400.5	163.2 1.6%
	General Purpose Funds	77,299.1	77,793.9	77,918.9	77,918.9	79,828.5		79,828.5	1,909.6 2.5%
	Other Funds	7,699.8	9,379.3	9,379.3	9,379.3	10,148.3		10,148.3	769.0 8.2%

GOVERNOR'S FY00 BUDGET

DEPARTMENT OF PUBLIC SAFETY



Legislative Finance Division

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CORRECTION

THE FOLLOWING DOCUMENT(S)
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Rev. 6/98

Central Microfilm Services
Department of Education & Early Development
State of Alaska

Component Summary - FY01 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY99 Act	FY00 CC	FY00Auth	00MgtPln	Gov Num	Gov Lang	Gov	00MgtPln to Gov
	Facility Maintenance								
	* BRU Total	0.0	608.8	608.8	608.8	608.8	0.0	608.8	0.0 0.0%
	Victims for Justice								
38	Victims for Justice	100.0	200.0	150.0	150.0	150.0		150.0	0.0 0.0%
	* BRU Total	100.0	200.0	150.0	150.0	150.0	0.0	150.0	0.0 0.0%
	DPS State Facilities Rent								
39	DPS State Facilities Rent					88.7		88.7	88.7 %
	* BRU Total	0.0	0.0	0.0	0.0	88.7	0.0	88.7	88.7 %
	*** Total Agency Expenditure	93,736.1	97,410.5	97,535.5	97,535.5	100,377.3	0.0	100,377.3	2,841.8 2.9%
	Federal Restricted Funds	8,737.2	10,237.3	10,237.3	10,237.3	10,400.5		10,400.5	163.2 1.6%
	General Purpose Funds	77,299.1	77,793.9	77,918.9	77,918.9	79,828.5		79,828.5	1,909.6 2.5%
	Other Funds	7,699.8	9,379.3	9,379.3	9,379.3	10,148.3		10,148.3	769.0 8.2%

GOVERNOR'S FY00 BUDGET

DEPARTMENT OF PUBLIC SAFETY



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Component Summary - FY00 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY98 Act	FY99 CC	FY99Auth	FY00 Adj	Gov	FY99Auth to Gov	
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	11,145.1	11,016.6	11,042.8	11,042.8	11,352.3	309.5	2.8%
2	Director's Office	246.9	247.0	247.8	247.8	247.8	0.0	0.0%
3	Aircraft Section	2,194.3	1,627.8	1,629.8	1,629.8	1,629.8	0.0	0.0%
4	Marine Enforcement	2,577.5	2,925.3	2,928.0	2,928.0	2,928.0	0.0	0.0%
	* BRU Total	16,163.8	15,816.7	15,848.4	15,848.4	16,157.9	309.5	2.0%
Dalton Highway Protection								
5	Dalton Highway Protection	90.1	90.0	90.2	90.2	90.2	-0.0	-0.0%
	* BRU Total	90.1	90.0	90.2	90.2	90.2	-0.0	-0.0%
Fire Prevention								
6	Fire Prevention Operations	1,449.2	1,436.9	1,442.7	1,442.7	1,442.7	0.0	0.0%
7	Fire Service Training	545.6	564.1	565.5	565.5	643.3	77.8	13.8%
	* BRU Total	1,994.8	2,001.0	2,008.2	2,008.2	2,086.0	77.8	3.9%
Highway Safety Planning Agency								
8	Hwy Safety Planning Operations	134.8	188.6	189.5	189.5	142.3	-47.2	-24.9%
9	Federal Grants	780.8	1,193.2	1,193.8	1,193.8	1,457.7	263.9	22.1%
	* BRU Total	915.6	1,381.8	1,383.3	1,383.3	1,600.0	216.7	15.7%
Alaska State Troopers								
10	Detachments	31,361.9					0.0	0.0%
11	Special Projects	1,160.8	1,077.1	1,077.6	1,077.6	1,385.3	307.7	28.6%
12	Criminal Investigations Bureau	2,983.2	3,203.0	3,211.7	3,211.7	3,211.7	0.0	0.0%
13	Director's Office	651.5	648.5	651.8	651.8	651.8	-0.0	-0.0%
14	Judicial Services-Anchorage	1,974.9	2,048.2	2,054.3	2,054.3	1,985.2	-69.1	-3.4%
15	Prisoner Transportation	1,477.2	1,476.7	1,476.7	1,476.7	1,476.7	0.0	0.0%
16	Search and Rescue	260.4	283.1	283.1	283.1	283.1	0.0	0.0%
17	Rural Trooper Housing	433.8	528.6	528.9	528.9	540.2	11.3	2.1%
18	Narcotics Task Force	3,064.5	3,221.2	3,224.9	3,224.9	3,224.9	0.0	0.0%
19	Commercial Vehicle Enforcement	130.3	131.6	131.8	131.8	89.9	-41.9	-31.8%
	* BRU Total	43,498.5	12,618.0	12,640.8	12,640.8	12,848.8	208.0	1.6%

Component Summary - FY00 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY98 Act	FY99 CC	FY99Auth	FY00 Adj	Gov	FY99Auth to Gov
Alaska State Trooper Detachments							
20	AST Detachments		32,964.4	33,413.3	33,413.3	34,503.3	1,090.0 3.3%
	* BRU Total	0.0	32,964.4	33,413.3	33,413.3	34,503.3	1,090.0 3.3%
Village Public Safety Officer Program							
21	Contracts	5,611.1	5,275.5	5,523.5	5,523.5	5,766.0	242.5 4.4%
22	Support	1,686.5	1,699.4	1,702.7	1,721.0	1,721.0	18.3 1.1%
23	Administration	282.0	270.6	271.8	253.5	253.5	-18.3 -6.7%
	* BRU Total	7,579.6	7,245.5	7,498.0	7,498.0	7,740.5	242.5 3.2%
Alaska Police Standards Council							
24	Ak Police Standards Council	525.0	524.3	846.4	846.4	846.4	0.0 0.0%
	* BRU Total	525.0	524.3	846.4	846.4	846.4	0.0 0.0%
Violent Crimes Compensation Board							
25	Violent Crimes Comp Board	1,194.6	1,270.7	1,271.5	1,271.5	1,296.9	25.4 2.0%
	* BRU Total	1,194.6	1,270.7	1,271.5	1,271.5	1,296.9	25.4 2.0%
Council on Domestic Violence and Sexual Assault							
26	Domestic Viol/Sexual Assault	8,274.5	8,591.5	8,592.6	8,592.6	9,155.4	562.8 6.5%
	* BRU Total	8,274.5	8,591.5	8,592.6	8,592.6	9,155.4	562.8 6.5%
Batterer's Intervention Program							
27	Batterers Intervention Program	60.0	200.0	200.0	200.0	200.0	0.0 0.0%
	* BRU Total	60.0	200.0	200.0	200.0	200.0	0.0 0.0%
Statewide Support							
28	Commissioner's Office	686.4	653.4	654.9	654.9	654.9	0.0 0.0%
29	Training Academy	1,391.1	1,372.2	1,374.4	1,374.4	1,374.4	0.0 0.0%
30	Administrative Services	1,755.7	1,806.3	1,815.1	1,815.1	1,815.1	-0.0 -0.0%
31	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0 0.0%
32	Laboratory Services	2,200.8	2,103.6	2,005.4	2,005.4	2,243.9	238.5 11.9%
33	APSIN	1,694.4	1,749.0	1,785.0	1,785.0	2,011.3	226.3 12.7%
34	Alaska Criminal Records and ID	1,874.2	2,754.1	2,760.9	2,760.9	2,760.9	-0.0 -0.0%
35	Unallocated Reduction		-105.0	0.0	0.0	0.0	0.0 0.0%
	* BRU Total	10,105.7	10,836.7	10,898.8	10,898.8	11,363.6	464.8 4.3%

Component Summary - FY00 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY98 Act	FY99 CC	FY99Auth	FY00 Adj	Gov	FY99Auth to Gov
	Facility Maintenance						
36	Facility Maintenance				608.8	608.8	608.8 %
	* BRU Total	0.0	0.0	0.0	608.8	608.8	608.8 %
	Victims for Justice						
37	Victims for Justice	50.0	100.0	100.0	100.0	100.0	0.0 0.0%
	* BRU Total	50.0	100.0	100.0	100.0	100.0	0.0 0.0%
	*** Total Agency Expenditure	90,452.2	93,640.6	94,791.5	95,400.3	98,597.8	3,806.3 4.0%
	Federal Funds	6,767.0	8,807.3	8,841.5	8,841.5	10,117.3	1,275.8 14.4%
	General Funds	75,938.1	76,585.1	77,610.8	77,693.9	79,740.0	2,129.2 2.7%
	Other Funds	7,747.1	8,248.2	8,339.2	8,864.9	8,740.5	401.3 4.8%

GOVERNOR'S FY99 BUDGET

DEPARTMENT OF PUBLIC SAFETY



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING

465-3795

Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98 CC	FY98Auth	FY99 Adj	Gov	FY98Auth to Gov
Fish and Wildlife Protection							
1	Enforcement/Investigative Svcs	10,798.7	10,911.3	11,014.1	11,014.1	11,328.6	314.5 2.9%
2	Director's Office	241.4	236.1	238.8	247.0	247.0	8.2 3.4%
3	Aircraft Section	1,586.0	1,621.0	1,627.8	1,627.8	1,627.8	0.0 0.0%
4	Marine Enforcement	2,528.7	2,662.5	2,675.3	2,675.3	2,675.3	-0.0 -0.0%
	* BRU Total	15,154.8	15,430.9	15,556.0	15,564.2	15,878.7	322.7 2.1%
Dalton Highway Protection							
5	Dalton Highway Protection	91.3	88.8	90.0	90.0	90.0	-0.0 -0.0%
	* BRU Total	91.3	88.8	90.0	90.0	90.0	-0.0 -0.0%
Fire Prevention							
6	Fire Prevention Operations		1,422.5	1,436.9	1,436.9	1,436.9	0.0 0.0%
7	Fire Service Training	643.1	396.5	400.6	400.6	564.1	163.5 40.8%
	* BRU Total	643.1	1,819.0	1,837.5	1,837.5	2,001.0	163.5 8.9%
Highway Safety Planning Agency							
8	Hwy Safety Planning Operations	194.0	189.6	192.0	192.0	188.6	-3.4 -1.8%
9	Federal Grants	1,478.7	1,123.5	1,125.2	1,125.2	1,193.2	68.0 6.0%
	* BRU Total	1,672.7	1,313.1	1,317.2	1,317.2	1,381.8	64.6 4.9%
Alaska State Troopers							
10	Detachments	31,556.3	31,197.0	31,465.9	31,192.3	34,748.9	3,283.0 10.4%
11	Special Projects	773.3	1,077.1	1,077.1	1,077.1	1,077.1	0.0 0.0%
12	Criminal Investigations Bureau	3,261.5	3,303.1	3,233.3	3,233.3	3,203.0	-30.3 -0.9%
13	Director's Office	632.5	634.4	648.5	648.5	648.5	0.0 0.0%
14	Judicial Services-Anchorage	1,858.2	1,908.0	2,048.2	2,048.2	2,048.2	0.0 0.0%
15	Prisoner Transportation	1,492.5	1,226.7	1,226.7	1,476.7	1,476.7	250.0 20.4%
16	Search and Rescue	322.2	283.1	283.1	283.1	283.1	0.0 0.0%
17	Rural Trooper Housing	425.9	435.4	436.2	436.2	425.6	-10.6 -2.4%
18	Narcotics Task Force	2,598.7	2,984.7	2,999.2	2,999.2	3,221.2	222.0 7.4%
19	Commercial Vehicle Enforcement	463.0	131.6	131.6	131.6	131.6	0.0 0.0%
	* BRU Total	43,384.1	43,181.1	43,549.8	43,526.2	47,263.9	3,714.1 8.5%

Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98 CC	FY98Auth	FY99 Adj	Gov	FY98Auth to Gov
Village Public Safety Officer Program							
20	Contracts	4,965.5	5,015.5	5,015.5	5,015.5	5,951.7	936.2 18.7%
21	Support	1,743.9	1,685.1	1,699.4	1,699.4	1,699.4	0.0 0.0%
22	Administration	271.7	267.4	270.6	270.6	270.6	0.0 0.0%
	* BRU Total	6,981.1	6,968.0	6,985.5	6,985.5	7,921.7	936.2 13.4%
Alaska Police Standards Council							
23	Ak Police Standards Council	503.2	522.8	524.3	524.3	524.3	0.0 0.0%
	* BRU Total	503.2	522.8	524.3	524.3	524.3	0.0 0.0%
Violent Crimes Compensation Board							
24	Violent Crimes Comp Board	1,140.3	1,187.4	1,189.5	1,189.5	1,270.7	81.2 6.8%
	* BRU Total	1,140.3	1,187.4	1,189.5	1,189.5	1,270.7	81.2 6.8%
Council on Domestic Violence and Sexual Assault							
25	Domestic Viol/Sexual Assault	7,140.1	9,018.4	9,021.5	9,021.5	8,756.5	-265.0 -2.9%
26	Batterers Intervention Program		60.0	60.0	60.0	60.0	0.0 0.0%
	* BRU Total	7,140.1	9,078.4	9,081.5	9,081.5	8,816.5	-265.0 -2.9%
Statewide Support							
27	Commissioner's Office	684.6	676.6	683.4	653.4	653.4	-30.0 -4.4%
28	Training Academy	1,483.3	1,251.7	1,259.4	1,259.4	1,372.2	112.8 9.0%
29	Administrative Services	1,832.1	1,756.8	1,775.1	1,806.3	1,806.3	31.2 1.8%
30	Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0 0.0%
31	Laboratory Services	2,107.6	2,019.7	2,038.8	2,038.8	2,242.1	203.3 10.0%
32	APSIN	2,037.4	1,834.0	1,849.0	1,849.0	1,930.2	81.2 4.4%
33	Alaska Criminal Records and ID	1,744.5	2,509.2	2,519.1	2,519.1	2,670.1	151.0 6.0%
34	Information Technology		-89.9	0.0	0.0	0.0	-0.0 0.0%
	* BRU Total	10,392.6	10,461.2	10,627.9	10,629.1	11,177.4	549.5 5.2%
Grants to Named Recipients							
35	Victims for Justice	25.0	50.0	50.0	50.0	50.0	0.0 0.0%
	* BRU Total	25.0	50.0	50.0	50.0	50.0	0.0 0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY97 Act	FY98 CC	FY98Auth	FY99 Adj	Gov	FY98Auth to Gov
	*** Total Agency Expenditure	87,128.3	90,100.7	90,809.2	90,795.0	96,376.0	5,566.8 6.1%
	Federal Funds	6,065.4	8,994.3	9,010.2	9,010.2	8,807.3	-202.9 -2.3%
	General Funds	76,136.1	75,572.1	75,767.2	76,009.8	80,168.8	4,401.6 5.8%
	Other Funds	4,926.8	5,534.3	6,031.8	5,775.0	7,399.9	1,368.1 22.7%

GOVERNOR'S FY98 BUDGET

Managers

DEPARTMENT OF PUBLIC SAFETY



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

Component Summary - FY98 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY96 Act	FY97 CC	FY97Auth	FY98 Adj	Gov	FY97Auth to Gov
Fish and Wildlife Protection							
1	Enforcement/Investigative Svcs	10,560.0	10,778.4	10,888.6	10,941.0	11,254.7	366.1 3.4%
2	Director's Office	239.8	227.2	229.0	245.6	245.6	16.6 7.2%
3	Aircraft Section	1,917.9	1,421.6	1,427.0	1,508.0	1,645.4	218.4 15.3%
4	Marine Enforcement	2,537.1	2,525.1	2,544.9	2,584.3	2,735.4	190.5 7.5%
	* BRU Total	15,254.8	14,952.3	15,089.5	15,278.9	15,881.1	791.6 5.2%
Dalton Highway Protection							
5	Dalton Highway Protection	90.0	90.0	91.3	92.8	92.8	1.5 1.6%
	* BRU Total	90.0	90.0	91.3	92.8	92.8	1.5 1.6%
Fire Prevention							
6	Fire Prevention Operations	1,514.3	1,439.1	1,453.4	1,475.3	1,475.3	21.9 1.5%
7	Fire Service Training	629.2	472.1	475.1	481.0	510.7	35.6 7.5%
	* BRU Total	2,143.5	1,911.2	1,928.5	1,956.3	1,986.0	57.5 3.0%
Highway Safety Planning Agency							
8	Hwy Safety Planning Operations	189.4	227.2	229.1	232.7	197.9	-31.2 -13.6%
9	Federal Grants	1,628.4	831.6	832.8	835.1	904.1	71.3 8.6%
	* BRU Total	1,817.8	1,058.8	1,061.9	1,067.8	1,102.0	40.1 3.8%
Motor Vehicles							
10	Driver Services	1,306.5	1,275.4	1,460.2	1,486.9	1,486.9	26.7 1.8%
11	Field Services	6,335.4	6,003.5	6,156.6	6,246.3	6,159.5	2.9 0.0%
12	Administration	789.3	899.5	940.9	956.8	956.8	15.9 1.7%
	* BRU Total	8,431.2	8,178.4	8,557.7	8,690.0	8,603.2	45.5 0.5%
Alaska State Troopers							
13	Director's Office	651.2	627.8	632.8	659.5	659.5	26.7 4.2%
14	Prisoner Transportation	1,291.8	1,293.5	1,293.5	1,293.5	1,226.7	-66.8 -5.2%
15	Search and Rescue	280.7	283.1	283.1	283.1	283.1	0.0 0.0%
16	Rural Trooper Housing	402.2	409.2	409.6	410.8	418.2	8.6 2.1%
17	Narcotics Task Force	2,252.6	2,498.2	2,518.9	2,540.2	3,036.2	517.3 20.5%
18	Detachments	31,584.8	31,237.5	31,581.6	32,096.5	32,168.0	586.4 1.9%
19	Criminal Investigations Bureau	3,404.8	3,456.4	3,491.9	3,422.1	3,422.1	-69.8 -2.0%
20	Judicial Services-Anchorage	1,756.6	1,911.9	1,939.8	1,987.3	1,987.3	47.5 2.4%
21	Special Projects	496.8	815.9	815.9	815.9	1,077.1	261.2 32.0%

Component Summary - FY98 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY96 Act	FY97 CC	FY97Auth	FY98 Adj	Gov	FY97Auth to Gov
	Alaska State Troopers						
22	Commercial Vehicle Enforcement	473.0	493.2	497.5	504.2	504.2	6.7 1.3%
	* BRU Total	42,594.5	43,026.7	43,464.6	44,013.1	44,782.4	1,317.8 3.0%
	Village Public Safety Officer Program						
23	Contracts	4,965.5	4,965.5	4,965.5	4,965.5	5,265.5	300.0 6.0%
24	Support	1,649.7	1,700.9	1,716.8	1,736.5	1,736.5	19.7 1.1%
25	Administration	255.0	270.6	273.9	278.3	278.3	4.4 1.6%
	* BRU Total	6,870.2	6,937.0	6,956.2	6,980.3	7,280.3	324.1 4.7%
	Alaska Police Standards Council						
26	Ak Police Standards Council	241.6	742.6	744.4	748.9	748.9	4.5 0.6%
	* BRU Total	241.6	742.6	744.4	748.9	748.9	4.5 0.6%
	Violent Crimes Compensation Board						
27	Violent Crimes Comp Board	956.4	1,180.8	1,182.5	1,185.8	1,152.5	-30.0 -2.5%
	* BRU Total	956.4	1,180.8	1,182.5	1,185.8	1,152.5	-30.0 -2.5%
	Council on Domestic Violence and Sexual Assault						
28	Domestic Viol/Sexual Assault	6,650.2	7,330.9	7,413.0	7,392.8	8,177.7	764.7 10.3%
	* BRU Total	6,650.2	7,330.9	7,413.0	7,392.8	8,177.7	764.7 10.3%
	Statewide Support						
29	Commissioner's Office	675.2	685.6	690.3	700.5	700.5	10.2 1.5%
30	Training Academy	1,252.9	1,302.2	1,309.5	1,320.4	1,320.4	10.9 0.8%
31	Administrative Services	1,818.8	1,824.7	1,834.9	1,858.0	1,858.0	23.1 1.3%
32	Civil Air Patrol	503.1	503.1	503.1	503.1	503.1	0.0 0.0%
33	Laboratory Services	1,996.2	2,006.5	2,020.4	2,049.8	2,089.2	68.8 3.4%
34	APSIN	2,377.6	1,878.8	1,895.4	1,917.8	1,949.7	54.3 2.9%
35	Alaska Criminal Records and ID	1,473.5	1,843.2	1,850.1	1,870.4	2,051.3	201.2 10.9%
	* BRU Total	10,097.3	10,044.1	10,103.7	10,220.0	10,472.2	368.5 3.6%

Component Summary - FY98 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY96 Act	FY97 CC	FY97Auth	FY98 Adj	Gov	FY97Auth to Gov	
	*** Total Agency Expenditure	95,147.5	95,452.8	96,593.3	97,626.7	100,279.1	3,685.8	3.8%
	Federal Funds	4,829.7	5,714.3	5,736.5	5,761.7	7,718.5	1,982.0	34.6%
	General Funds	84,801.2	85,196.4	86,085.2	87,066.0	87,454.8	1,369.6	1.6%
	Other Funds	5,516.6	4,542.1	4,771.6	4,799.0	5,105.8	334.2	7.0%

Fiscal Year 1997
Operating Budget

Public Safety



Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
Fish and Wildlife Protection								
1	Enforcement/Investigative Svcs	10,465.0	10,667.6		10,855.2	10,778.4	10,778.4	110.8 1.0%
2	Director's Office	228.6	220.7		240.1	227.2	227.2	6.5 2.9%
3	Aircraft Section	1,705.8	1,417.5		1,433.6	1,421.6	1,421.6	4.1 0.3%
4	Marine Enforcement	2,479.1	2,464.1		2,561.6	2,525.1	2,525.1	61.0 2.5%
	* BRU Total	14,878.5	14,769.9	0.0	15,090.5	14,952.3	14,952.3	182.4 1.2%
Dalton Highway Protection								
5	Dalton Highway Protection		90.0		91.5	90.0	90.0	0.0 0.0%
	* BRU Total	0.0	90.0	0.0	91.5	90.0	90.0	0.0 0.0%
Fire Prevention								
6	Fire Prevention Operations	1,468.4	1,438.1		1,457.3	1,439.1	1,439.1	1.0 0.1%
7	Fire Service Training	608.0	422.7		606.7	472.1	472.1	49.4 11.7%
	* BRU Total	2,076.4	1,860.8	0.0	2,064.0	1,911.2	1,911.2	50.4 2.7%
Highway Safety Planning Agency								
8	Hwy Safety Planning Operations	221.5	229.2		230.0	227.2	227.2	-2.0 -0.9%
9	Federal Grants	2,035.5	6,406.7		833.2	831.6	831.6	-5,575.1 -87.0%
	* BRU Total	2,257.0	6,635.9	0.0	1,063.2	1,058.8	1,058.8	-5,577.1 -84.0%
Motor Vehicles								
10	Driver Services	1,437.7	1,295.9		1,291.2	1,275.4	1,275.4	-20.5 -1.6%
11	Field Services	6,365.1	6,219.9		6,117.2	6,003.5	6,003.5	-216.4 -3.5%
12	Administration	861.6	823.6		909.4	899.5	899.5	75.9 9.2%
13	Vehicle Services				476.9	0.0	0.0	0.0 0.0%
	* BRU Total	8,664.4	8,339.4	0.0	8,794.7	8,178.4	8,178.4	-161.0 -1.9%
Alaska State Troopers								
14	Detachments	30,997.7	31,395.1		31,708.1	31,237.5	31,237.5	-157.6 -0.5%
15	Special Projects	514.3	1,065.9		815.9	815.9	815.9	-250.0 -23.5%
16	Criminal Investigations Bureau	3,412.2	3,446.4		3,497.5	3,456.4	3,456.4	10.0 0.3%
17	Director's Office	638.6	628.8		635.4	627.8	627.8	-1.0 -0.2%
18	Judicial Services Anchorage	1,961.0	1,931.5		1,939.8	1,911.9	1,911.9	-19.6 -1.0%
19	Prisoner Transportation	884.8	1,293.5		1,293.5	1,293.5	1,293.5	0.0 0.0%
20	Search and Rescue	210.7	283.1		283.1	283.1	283.1	0.0 0.0%
21	Rural Trooper Housing	358.5	409.3		410.0	409.2	409.2	-0.1 -0.0%
22	Narcotics Task Force	2,268.6	2,783.7		2,807.0	2,498.2	2,498.2	-285.5 -10.3%
23	Commercial Vehicle Enforcement	583.7	446.4		498.2	493.2	493.2	46.8 10.5%

Component Summary - FY97 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	Page
	Alaska State Troopers								
	* BRU Total	41,830.1	43,683.7	0.0	43,888.5	43,026.7	43,026.7	-657.0 -1.5%	1
	Village Public Safety Officer Program								2
24	Contracts	4,949.1	4,965.5		4,965.5	4,965.5	4,965.5	0.0 0.0%	3
25	Support	1,646.5	1,656.8		1,719.0	1,700.9	1,700.9	44.1 2.7%	4
26	Administration	259.7	262.7		274.5	270.6	270.6	7.9 3.0%	
	* BRU Total	6,855.3	6,885.0	0.0	6,959.0	6,937.0	6,937.0	52.0 0.8%	5
	Alaska Police Standards Council								
27	Al Police Standards Council	259.6	494.0		945.1	742.6	742.6	248.6 50.3%	6
	* BRU Total	259.6	494.0	0.0	945.1	742.6	742.6	248.6 50.3%	7
	Violent Crimes Compensation Board								
28	Violent Crimes Comp Board	1,294.7	971.7		1,482.8	1,180.8	1,180.8	209.1 21.5%	
	* BRU Total	1,294.7	971.7	0.0	1,482.8	1,180.8	1,180.8	209.1 21.5%	8
	Council on Domestic Violence and Sexual Assault								
29	Domestic Viol/Sexual Assault	6,343.2	6,508.0		7,334.3	7,330.9	7,330.9	822.9 12.6%	
	* BRU Total	6,343.2	6,508.0	0.0	7,334.3	7,330.9	7,330.9	822.9 12.6%	10
	Statewide Support								11
30	Community Jails	4,445.1						0.0 0.0%	12
31	Commissioner's Office	688.6	686.5		693.0	685.6	685.6	-0.9 -0.1%	13
32	Training Academy	1,354.1	1,300.9		1,311.6	1,302.2	1,302.2	1.3 0.1%	
33	Administrative Services	1,794.5	1,770.8	4.6	1,840.5	1,824.7	1,824.7	53.9 3.0%	
34	Civil Air Patrol	526.1	503.1		503.1	503.1	503.1	0.0 0.0%	
35	Laboratory Services	2,098.2	2,024.6		2,028.3	2,006.5	2,006.5	-18.1 -0.9%	
36	APSIN	1,422.4	1,340.8		1,985.8	1,878.8	1,878.8	538.0 40.1%	14
37	Alaska Criminal Records and ID	1,321.7	1,449.2		1,856.3	1,843.2	1,843.2	394.0 27.2%	16
	* BRU Total	13,650.7	9,075.9	4.6	10,218.6	10,044.1	10,044.1	968.2 10.7%	17
	*** Total Agency Expenditure	98,109.9	99,314.3	4.6	97,932.2	95,452.8	95,452.8	-3,861.5 -3.9%	18
	Federal Funds	5,666.6	9,747.8		5,736.3	5,714.3	5,714.3	-4,033.5 -41.4%	19
	General Funds	88,541.0	85,356.6	4.6	87,247.3	85,196.4	85,196.4	-160.2 -0.2%	20
	Other Funds	3,902.3	4,209.9		4,948.6	4,542.1	4,542.1	332.2 7.9%	21
									22
									23

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Anchorage Daily News

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Villages plead for resources to fight crime

SAFETY OFFICERS: A Senate task force supports a \$4.45-per-hour raise and filling 64 new positions.

By JAMES HALPIN

jhalpin@adn.com

(01/29/08 00:01:46)

Big pay raises and a doubling in force size are needed for the Village Public Safety Officer program, which is severely underfunded and under-equipped to fight crime in the Bush, according to an Alaska Senate task force report finalized Monday.

To improve -- and, in some cases, create -- law enforcement in Bush villages, the task force is recommending a nearly \$4.45-per-hour increase in officer wages and the hiring of 64 safety officers in villages that have too few or none, which would more than double the existing force.

The main problems facing the safety officer program have existed since its inception in 1979, the report says.

"Our pleas for increases in the VPSO program were not being answered," said task force member Loretta Bullard, president of Kawerak Inc., a Native nonprofit operating in the Bering Straits region.

At the final meeting of the task force Monday, the group laid out its plans to answer those pleas, with recruitment and retention efforts at the top of the list.

The safety positions are often high-stress jobs that do not offer enough down time or counseling to officers who are faced with traumatic crimes, the report says. The few officers have little or no backup and are sometimes faced with arresting their own family members.

Officers often need to use their own homes to do their job. Low pay and few benefits offer qualified candidates little incentive to apply for and remain employed as safety officers, the report says.

"We just may be coming to grips with the fact that we're very far behind where we need to be, to be able to provide quality law enforcement in remote villages," said Sen. Hollis French, D-Anchorage.

To offset those drawbacks, the task force recommended increasing safety officers' base pay to \$21 an hour, a significant raise from the current \$16.55 but less than the original proposal of \$22 per hour that was strongly opposed by Commissioner of Public Safety Walt Monegan.

The initial proposal, which would have created wages that approach and in some cases could eventually surpass troopers' salaries, would lower troopers' morale, hurt trooper recruitment and possibly make the VPSO program unsustainable, he said.

PROGRAM ON THE WANE

In 1990, the VPSO program had 125 safety officer positions in 123 villages. Today, there are only 51 officers.

The task force's recommendation would increase the total to 115. That would include one safety officer for each village with a population of more than 150 and an additional officer in villages of more than 500 people. Villages that have either a trooper post or a local police department, like Barrow, would not need an officer.

The officers would be added at a rate of 15 per year over the next four years, according to the task force recommendation, to allow new officers to be phased in gradually as they are trained.

But even with a gradual phase-in, more safety officers will require more Alaska State Troopers -- and more money -- to supervise them, Monegan said.

"If we suddenly have a surge in VPSOs, which is good, I'm not going to have enough troopers in the Bush to supervise them," he said. "VPSOs were designed to augment troopers in the Bush, not overpower them."

According to the report, the program also needs an organized trauma debriefing program to help officers cope with job stress, and each community should get a \$1,000 stipend per officer to help offset the cost of maintaining its public safety facilities.

The report calls for acceptable housing to be provided to the officers, though it does not specify how it would be paid for. Members of the task force said they plan to appeal to the Denali Commission and the Alaska Housing Authority for assistance.

The final version of the report will be submitted to the full Senate on Feb. 15. The Legislature will decide whether to fund the task force's recommendations.

A spokeswoman for Gov. Sarah Palin said Palin had not yet seen the proposal and could not specifically comment on it, including whether Palin would approve the increases in spending.

Whatever effects the recommendations might have, the report calls on the Senate to review them by February 2009.

"I don't want this issue to get pushed under the carpet," said Sen. Fred Dyson, R-Eagle River. "We've got lumpy carpets already; we're tripping over them."

Find James Halpin online at adn.com/contact/jhalpin or call him at 257-4589.

VPSO STARTING PAY

Current: \$16.55 an hour; Proposed: \$21 an hour

NUMBER OF VPSO POSITIONS

Current: 51; Proposed: 115

APPROXIMATE COSTS

Salary increases in FY 2009: \$862,500*

New hires over four years: \$4.45 million

Facility stipends over four years: \$111,000

** Based on the initial proposal of \$22 an hour*

Source: Alaska Senate VPSO Task Force

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Lack of Cops in Alaska Has Villagers Waiting Hours, Sometimes Days, for Troopers

Wednesday, February 06, 2008

Associated Press

ANCHORAGE, Alaska —

ADVERTISEMENT

In the four hours it took Alaska State Troopers to arrive at the Eskimo village of Nunam Iqua, a man choked and raped his 13-year-old stepdaughter in front of three younger children. He had already beaten his wife with a shotgun and pistol-whipped a friend after an evening drinking home brew.

Across the remote, frozen reaches of Alaska, scores of native villages have no full-fledged police officers at all. And help in an emergency can be a long way off.

"We're just trying to hang in there," said Edward Adams, mayor of Nunam Iqua.

Alaska's villages are often desperately poor, with people subsisting on hunting and fishing. Many communities cannot afford police forces. At the same time, the Alaska State Troopers don't have the manpower to put officers on patrol in every village.

As a result, when serious crimes are committed, many villages must rely on troopers based in towns far away. And it can take days for help to arrive if the weather is bad or troopers have more pressing cases.

During the attack in Nunam Iqua more than two years ago, locals in the village of 200 had to call troopers in Bethel, 155 miles away. But the troopers' aircraft was being serviced. So they had to charter a plane to get to the community on Alaska's western coast.

Since then, tribal leaders in the village have hired a single public safety officer. But she has no law enforcement training and is unarmed.

Nunam Iqua and many other villages are also eligible to tap into the state-funded Village Public Safety Officer program and hire what is known as a VPSO, a brown-uniformed peace officer who receives up to 10 weeks of training from the state troopers and carries pepper spray and a Taser, though no gun.

But the turnover rate among VPSOs has been high as 40 percent, because the job is stressful, with low pay and little backup. And many villages can't attract good applicants because of inadequate housing, the low wages and the astronomical cost of living in Alaska's remote communities. Nunam Iqua, for example, has no housing to offer a VPSO.

The mayor said there have been several burglaries in the village in recent months and a suspicious fire that badly damaged the tribal office. Those cases have not been solved. Adams said having a VPSO would at least be a deterrent to crime.

"We never have anyone patrolling, and that encourages young people to steal," he said. "Enforcing the law would be a lot of help."

VPSOs function as all-around emergency responders in remote communities, answering calls about family disputes, drownings, suicides, fires and search and rescues, and protecting crime scenes until troopers arrive. Most VPSOs are natives themselves.

A state task force has taken a long, hard look at the VPSO program, created in 1979. The panel released its recommendations last week, calling for hefty raises from the current base pay of \$16.55 an hour to \$21, a boosting of the force from 51 officers to 111 over the next four years, and help in developing housing for them.

Every village with more than 150 residents would get one VPSO. Communities with more than 500 residents would get two.

"These people are the first line of defense," said the task force chairman, state Sen. Donny Olson of Nome. "It's easy to burn out. It's easy to get tired and worn out, and you don't have any backup."

Howard Amos was a VPSO for 10 years in the island village of Mekoryuk. He would get calls at all hours and have to arrest people close to him in the Eskimo community of 200. The pressure was too much for the low pay, said Amos, now mayor of the village.

"My family was becoming concerned for my health," he said. "After some time, you lose all your friends. That sort of thing happens in small communities."

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ALASKA STATE SENATE VPSO TASK FORCE

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GENERAL COLBERG, LORETTA BULLARD, MYRON NANENG

February 1, 2008

To: Senate President Lyda Green

From: Senator Donald C. Olson, Chair, VPSO Task Force 

Re: Final Report to the Senate

Attached please find the VPSO Task Force's Report to the Senate as required by Senate Resolve 6. The report is also on the web, <http://www.aksenate.org/?vpso=view>, along with the testimony from hearings that were held or submitted in writing, and other information regarding this Task Force.

On behalf of all the members of the Task Force, I want to thank you for providing us with the opportunity to examine this important issue over the interim.

Cc: Senate Secretary
Members of the Alaska State Senate
Members of the Alaska House of Representatives
The Honorable Sarah Palin
Karen Rehfeld, Director, Office of Management and Budget
Richard Krause, VPSO Coordinator, APIA
Alvin Jimmie, VPSO Coordinator, AVCP
Carla Akelkok, VPSO Coordinator, BBNA
Skip Richards, VPSO Coordinator, Chugachmiut
Crystal Talyat, VPSO Coordinator, CRNA
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Valent Maxwell, VPSO Coordinator, KANA
Jackie M. Hill, VPSO Coordinator, Maniilaq, Inc
James Knopke, VPSO Coordinator, TCC

ALASKA STATE SENATE VPSO TASK FORCE

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January 31, 2008

The Honorable Don Young
Congressman, Alaska
2111 Rayburn Bldg
Washington DC, 20515-0201

Dear Congressman Young,

I am writing this on behalf of the Senate VPSO Task Force, to which I was appointed chair, to ask your assistance with housing in rural Alaska. The Task Force was created to examine the current Village Public Safety Officer (VPSO) shortage in Alaska.

Throughout the past year, we heard testimony from over 110 Alaskans at meetings held in Bethel, Nome, Savoonga, Gambell, Emmonak, Mountain Village, Kodiak, Anchorage, and Juneau. We heard first hand accounts of frightening and serious situations in villages without a public safety officer. The Task Force learned that while most villages face serious difficulties with drug and alcohol abuse and the many problems that stem from that abuse, many villages take this fight on without any law enforcement officer present on site.

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Housing in rural Alaska, as you know, is expensive to build and maintain. Some villages are able to provide dedicated housing for a VPSO, but in many cases the available space is too small for a family or is in poor repair. Housing is not a provision required by the

ALASKA STATE SENATE VPSO TASK FORCE

SENATOR DONALD C. OLSON

CHAIR

EMAIL:

Senator_Donny_Olson@legis.state.ak.us

(907)465-3707

(907)465-4821, FAX



ALASKA
STATE CAPITOL
ROOM 514
JUNEAU, ALASKA
99801-1182

MEMBERS: SENATOR FRENCH, SENATOR DYSON, COMMISSIONER MONEGAN, ATTORNEY GENERAL COLBERG, LORETTA BULLARD, MYRON NANENG

January 31, 2008

The Honorable Lisa Murkowski
US Senator, Alaska
709 Hart Building
Washington DC, 20510-0202

Dear Senator Murkowski,

I am writing this on behalf of the Senate VPSO Task Force, to which I was appointed chair, to ask your assistance with housing in rural Alaska. The Task Force was created to examine the current Village Public Safety Officer (VPSO) shortage in Alaska.

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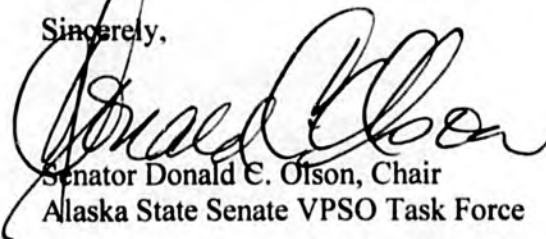
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I am respectfully requesting that your office consider the problem of insufficient VPSO housing in rural Alaska, and do what you can on a federal level to assist. If we are able to provide suitable housing for VPSOs in the villages that need them, I believe our ability to fill the vacant positions would be vastly improved.

Your efforts in Washington on behalf of rural Alaska are very much appreciated. Thank you for your consideration of our request, and I trust you will do all that you can to assist with this pressing issue.

Sincerely,

A handwritten signature in dark ink, appearing to read "Donald Olson", is written over the typed name and title of the sender.

Senator Donald E. Olson, Chair
Alaska State Senate VPSO Task Force

Cc: Task Force Members

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January 31, 2008

The Honorable Ted Stevens
US Senator, Alaska
522 Hart Building
Washington DC, 20510-0201

Dear Senator Stevens,

I am writing this on behalf of the Senate VPSO Task Force, to which I was appointed chair, to ask your assistance with housing in rural Alaska. The Task Force was created to examine the current Village Public Safety Officer (VPSO) shortage in Alaska.

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Senator Donald C. Olson, Chair
Alaska State Senate VPSO Task Force

Cc: Task Force Members

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SENATOR DONALD C. OLSON

CHAIR

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January 31, 2008

Daniel Fauske

CEO/Executive Director, Alaska Housing Finance Corporation

P.O. Box 101020

Anchorage, AK 99510

Dear Mr. Fauske,

I am writing this on behalf of the Senate VPSO Task Force, to which I was appointed chair, to ask your assistance with housing in rural Alaska. The Task Force was created to examine the current Village Public Safety Officer (VPSO) shortage in Alaska.

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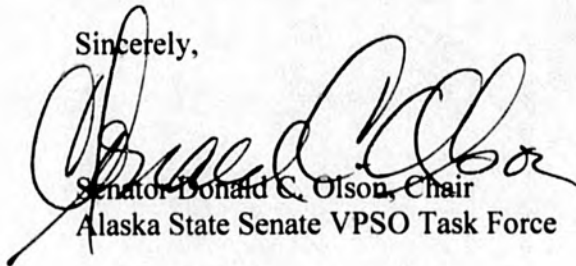
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Senator Donald C. Olson, Chair
Alaska State Senate VPSO Task Force

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GENERAL COLBERG, LORETTA BULLARD, MYRON NANENG

January 31, 2008

The Honorable George Cannelos
Federal Co-Chair, Denali Commission
510 L Street, Suite 410
Anchorage, AK 99501

Dear Mr. Cannelos,

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*** * 2nd D R A F T * ***
January 28, 2008

Alaska State Senate

Village Public Safety Officers (VPSO) Task Force

Report to the Senate

Issued
February 15, 2008

**** D R A F T ****
Senate Village Public Safety Officers (VPSO) Task Force
Report to the Senate

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*** * 2nd D R A F T * ***
Senate Village Public Safety Officers (VPSO) Task Force
Report to the Senate

Senate VPSO Task Force Members

Senator Donald C. Olson, Chair

Senator Hollis French

Senator Fred Dyson

Commissioner Walt Monegan, Department of Public Safety

Attorney General (AG) Talis Colberg, Department of Law

Public Member Loretta Bullard, President, Kawerak, Inc.

Public Member Myron Naneng, President, Association of Village Council
Presidents (AVCP)

Committee Aide: Denise Liccioli, staff to Senator Olson