

Component Detail
Department of Public Safety

Component: Fire and Life Safety (AR 0) (3051)

RDU: Fire and Life Safety (556)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,025.5	3,025.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	481.3	481.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,729.9	1,729.9	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	636.5	636.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	161.7	161.7	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,034.9	6,034.9	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	851.2	851.2	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,440.0	2,440.0	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	2,335.1	2,335.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	373.5	373.5	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	35.1	35.1	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,440.0	2,440.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,335.1	2,335.1	100.0%
Other	0.0	0.0	0.0	0.0	408.6	408.6	100.0%
Federal	0.0	0.0	0.0	0.0	851.2	851.2	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	28	28	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Fire and Life Safety Operations (AR 46735) (2883)

RDU: Fire and Life Safety (556)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,145.2	2,291.4	2,291.4	2,291.4	0.0	-2,291.4	-100.0%
72000 Travel	118.3	130.4	130.4	130.4	0.0	-130.4	-100.0%
73000 Services	265.9	506.1	506.1	506.1	0.0	-506.1	-100.0%
74000 Commodities	76.7	108.5	108.5	108.5	0.0	-108.5	-100.0%
75000 Capital Outlay	0.0	36.8	36.8	36.8	0.0	-36.8	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,606.1	3,073.2	3,073.2	3,073.2	0.0	-3,073.2	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,315.4	1,485.3	1,485.3	1,485.3	0.0	-1,485.3	-100.0%
1005 GF/Prgm (DGF)	1,136.1	1,136.2	1,136.2	1,136.2	0.0	-1,136.2	-100.0%
1007 I/A Rcpts (Other)	147.4	416.6	416.6	416.6	0.0	-416.6	-100.0%
1061 CIP Rcpts (Other)	7.2	35.1	35.1	35.1	0.0	-35.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,315.4	1,485.3	1,485.3	1,485.3	0.0	-1,485.3	-100.0%
Designated General (DGF)	1,136.1	1,136.2	1,136.2	1,136.2	0.0	-1,136.2	-100.0%
Other	154.6	451.7	451.7	451.7	0.0	-451.7	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	21	21	21	21	0	-21	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Training and Education Bureau (AR 46770) (2884)

RDU: Fire and Life Safety (556)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	701.1	823.0	823.0	800.0	0.0	-800.0	-100.0%
72000 Travel	145.6	350.9	350.9	350.9	0.0	-350.9	-100.0%
73000 Services	440.5	1,212.3	1,212.3	1,235.3	0.0	-1,235.3	-100.0%
74000 Commodities	61.5	528.0	528.0	528.0	0.0	-528.0	-100.0%
75000 Capital Outlay	0.0	124.9	124.9	124.9	0.0	-124.9	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,348.7	3,039.1	3,039.1	3,039.1	0.0	-3,039.1	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	25.7	851.2	851.2	851.2	0.0	-851.2	-100.0%
1004 Gen Fund (UGF)	854.7	958.4	958.4	958.4	0.0	-958.4	-100.0%
1005 GF/Prgm (DGF)	431.0	1,172.9	1,172.9	1,172.9	0.0	-1,172.9	-100.0%
1007 I/A Rcpts (Other)	37.3	56.6	56.6	56.6	0.0	-56.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	854.7	958.4	958.4	958.4	0.0	-958.4	-100.0%
Designated General (DGF)	431.0	1,172.9	1,172.9	1,172.9	0.0	-1,172.9	-100.0%
Other	37.3	56.6	56.6	56.6	0.0	-56.6	-100.0%
Federal	25.7	851.2	851.2	851.2	0.0	-851.2	-100.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	0	-8	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Fire Standards Council (AR 46805) (2428)

RDU: Alaska Fire Standards Council (403)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	185.0	194.1	194.1	195.9	195.9	0.0	0.0%
72000 Travel	40.0	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	46.3	221.5	221.5	219.7	219.7	0.0	0.0%
74000 Commodities	2.1	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	273.4	504.8	504.8	504.8	504.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	241.5	250.9	250.9	250.9	250.9	0.0	0.0%
1108 Stat Desig (Other)	31.9	253.9	253.9	253.9	253.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	241.5	250.9	250.9	250.9	250.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	31.9	253.9	253.9	253.9	253.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Special Projects (AR 46830) (1001)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,980.6	5,154.2	5,154.2	3,975.6	3,951.7	-23.9	-0.6%
72000 Travel	413.4	720.7	720.7	768.2	708.2	-60.0	-7.8%
73000 Services	2,782.4	4,586.6	4,586.6	5,999.6	4,123.3	-1,876.3	-31.3%
74000 Commodities	311.8	1,017.1	1,017.1	1,013.3	1,010.0	-3.3	-0.3%
75000 Capital Outlay	122.4	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0%
77000 Grants, Benefits	59.5	135.0	135.0	135.0	135.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,670.1	12,670.6	12,670.6	12,948.7	10,985.2	-1,963.5	-15.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,776.3	2,235.3	2,235.3	2,235.3	2,103.7	-131.6	-5.9%
1004 Gen Fund (UGF)	1,445.5	1,570.4	1,570.4	1,848.5	4,854.0	3,005.5	162.6%
1007 I/A Rcpts (Other)	197.3	333.4	333.4	333.4	333.4	0.0	0.0%
1061 CIP Rcpts (Other)	4,251.0	8,531.5	8,531.5	8,531.5	3,694.1	-4,837.4	-56.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,445.5	1,570.4	1,570.4	1,848.5	4,854.0	3,005.5	162.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,448.3	8,864.9	8,864.9	8,864.9	4,027.5	-4,837.4	-54.6%
Federal	1,776.3	2,235.3	2,235.3	2,235.3	2,103.7	-131.6	-5.9%
<u>Positions:</u>							
Permanent Full Time	36	32	32	25	24	-1	-4.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska State Troopers Director's Office (AR 46860) (508)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	315.9	342.6	342.6	342.6	0.0	-342.6	-100.0%
72000 Travel	31.4	8.0	8.0	8.0	0.0	-8.0	-100.0%
73000 Services	34.9	39.0	39.0	39.0	0.0	-39.0	-100.0%
74000 Commodities	2.2	5.4	5.4	5.4	0.0	-5.4	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	384.4	395.0	395.0	395.0	0.0	-395.0	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	384.4	395.0	395.0	395.0	0.0	-395.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	384.4	395.0	395.0	395.0	0.0	-395.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Bureau of Judicial Services (AR 46870) (2885)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,716.1	3,681.1	3,681.1	3,564.5	3,642.8	78.3	2.2%
72000 Travel	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	457.6	807.9	807.9	807.9	573.9	-234.0	-29.0%
74000 Commodities	23.1	64.5	64.5	64.5	64.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,198.7	4,553.5	4,553.5	4,436.9	4,281.2	-155.7	-3.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,153.0	4,492.1	4,492.1	4,375.5	4,219.8	-155.7	-3.6%
1005 GF/Prgm (DGF)	45.7	61.4	61.4	61.4	61.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,153.0	4,492.1	4,492.1	4,375.5	4,219.8	-155.7	-3.6%
Designated General (DGF)	45.7	61.4	61.4	61.4	61.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	36	36	36	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Prisoner Transportation (AR 46880) (512)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,578.4	2,173.3	2,173.3	2,173.3	2,347.4	174.1	8.0%
73000 Services	633.4	420.9	420.9	420.9	496.8	75.9	18.0%
74000 Commodities	13.9	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,225.7	2,604.2	2,604.2	2,604.2	2,854.2	250.0	9.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,163.5	2,534.2	2,534.2	2,534.2	2,784.2	250.0	9.9%
1007 I/A Rcpts (Other)	62.2	70.0	70.0	70.0	70.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,163.5	2,534.2	2,534.2	2,534.2	2,784.2	250.0	9.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	62.2	70.0	70.0	70.0	70.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Search and Rescue (AR 46900) (513)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	48.0	68.6	68.6	68.6	68.6	0.0	0.0%
73000 Services	376.7	381.8	381.8	381.8	381.8	0.0	0.0%
74000 Commodities	154.1	127.5	127.5	127.5	127.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	578.8	577.9	577.9	577.9	577.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	578.8	577.9	577.9	577.9	577.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	578.8	577.9	577.9	577.9	577.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Rural Trooper Housing (AR 46910) (515)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	2,676.8	2,898.9	2,898.9	2,898.9	2,898.9	0.0	0.0%
74000 Commodities	12.8	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,690.1	2,910.3	2,910.3	2,910.3	2,910.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,603.0	1,764.8	1,764.8	1,764.8	1,764.8	0.0	0.0%
1005 GF/Prgm (DGF)	1,087.1	1,145.5	1,145.5	1,145.5	1,145.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,603.0	1,764.8	1,764.8	1,764.8	1,764.8	0.0	0.0%
Designated General (DGF)	1,087.1	1,145.5	1,145.5	1,145.5	1,145.5	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (AR 0) (3052)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	6,355.8	6,355.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	181.3	181.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	3,647.1	3,647.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	132.2	132.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	712.2	712.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	11,028.6	11,028.6	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	3,135.4	3,135.4	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	693.3	693.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	7,199.9	7,199.9	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	7,893.2	7,893.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	3,135.4	3,135.4	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	43	43	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail
Department of Public Safety

Component: Narcotics Task Force (AR 46920) (798)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,867.0	3,087.2	3,087.2	2,890.5	0.0	-2,890.5	-100.0%
72000 Travel	219.2	89.9	89.9	89.9	0.0	-89.9	-100.0%
73000 Services	762.6	1,931.7	3,472.2	3,586.8	0.0	-3,586.8	-100.0%
74000 Commodities	7.7	60.9	69.4	69.4	0.0	-69.4	-100.0%
75000 Capital Outlay	0.0	0.0	62.0	62.0	0.0	-62.0	-100.0%
77000 Grants, Benefits	868.8	712.2	1,702.9	1,702.9	0.0	-1,702.9	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,725.3	5,881.9	8,483.6	8,401.5	0.0	-8,401.5	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,040.7	3,127.8	3,127.8	3,127.8	0.0	-3,127.8	-100.0%
1003 G/F Match (UGF)	670.3	693.3	693.3	693.3	0.0	-693.3	-100.0%
1004 Gen Fund (UGF)	1,463.7	2,060.8	2,060.8	1,978.7	0.0	-1,978.7	-100.0%
1212 Fed ARRA (Other)	1,550.6	0.0	2,601.7	2,601.7	0.0	-2,601.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,134.0	2,754.1	2,754.1	2,672.0	0.0	-2,672.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	2,591.3	3,127.8	5,729.5	5,729.5	0.0	-5,729.5	-100.0%
<u>Positions:</u>							
Permanent Full Time	21	21	21	20	0	-20	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Component Detail
Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (AR 47080) (2745)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,457.9	3,214.0	3,214.0	4,127.1	0.0	-4,127.1	-100.0%
72000 Travel	127.9	95.6	95.6	105.6	0.0	-105.6	-100.0%
73000 Services	800.3	625.1	625.1	1,052.3	0.0	-1,052.3	-100.0%
74000 Commodities	69.1	65.1	65.1	71.2	0.0	-71.2	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,455.2	3,999.8	3,999.8	5,356.2	0.0	-5,356.2	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,455.2	3,999.8	3,999.8	5,356.2	0.0	-5,356.2	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,455.2	3,999.8	3,999.8	5,356.2	0.0	-5,356.2	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	24	24	24	28	0	-28	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (AR 47000) (2325)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	46,257.9	49,993.2	49,993.2	49,479.4	51,998.2	2,518.8	5.1%
72000 Travel	1,997.1	2,278.2	2,278.2	2,220.7	2,205.5	-15.2	-0.7%
73000 Services	12,132.3	11,274.7	11,274.7	10,812.2	12,090.7	1,278.5	11.8%
74000 Commodities	1,499.2	1,136.3	1,136.3	1,134.0	1,283.1	149.1	13.1%
75000 Capital Outlay	411.1	199.8	199.8	199.8	1,410.4	1,210.6	605.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	62,297.6	64,882.2	64,882.2	63,846.1	68,987.9	5,141.8	8.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	61,953.1	64,369.9	64,369.9	63,328.8	68,455.6	5,126.8	8.1%
1007 I/A Rcpts (Other)	278.0	175.0	175.0	180.0	195.0	15.0	8.3%
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts (Other)	17.5	288.3	288.3	288.3	288.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	61,953.1	64,369.9	64,369.9	63,328.8	68,455.6	5,126.8	8.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	344.5	512.3	512.3	517.3	532.3	15.0	2.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	348	349	349	357	378	21	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	6	6	8	8	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Bureau of Investigation (AR 47075) (2744)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,238.7	5,784.0	5,784.0	5,784.0	7,111.8	1,327.8	23.0%
72000 Travel	89.9	179.0	179.0	179.0	293.8	114.8	64.1%
73000 Services	745.5	670.7	670.7	670.7	1,098.8	428.1	63.8%
74000 Commodities	69.0	90.2	90.2	90.2	157.9	67.7	75.1%
75000 Capital Outlay	36.4	93.6	93.6	93.6	291.9	198.3	211.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,179.5	6,817.5	6,817.5	6,817.5	8,954.2	2,136.7	31.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,179.5	6,817.5	6,817.5	6,817.5	8,954.2	2,136.7	31.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,179.5	6,817.5	6,817.5	6,817.5	8,954.2	2,136.7	31.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	40	40	40	41	50	9	22.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	5	5	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers (AR 47085) (2746)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,961.6	16,738.9	16,738.9	16,800.9	18,193.7	1,392.8	8.3%
72000 Travel	548.3	650.2	650.2	650.2	694.5	44.3	6.8%
73000 Services	3,169.1	2,782.5	2,782.5	2,782.5	2,896.5	114.0	4.1%
74000 Commodities	542.0	362.1	362.1	362.1	374.9	12.8	3.5%
75000 Capital Outlay	0.0	9.9	9.9	9.9	9.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,221.0	20,543.6	20,543.6	20,605.6	22,169.5	1,563.9	7.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	18,812.3	18,968.3	18,968.3	19,035.3	20,922.2	1,886.9	9.9%
1007 I/A Rcpts (Other)	2.0	48.6	48.6	43.6	43.6	0.0	0.0%
1061 CIP Rcpts (Other)	406.7	1,526.7	1,526.7	1,526.7	1,203.7	-323.0	-21.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	18,812.3	18,968.3	18,968.3	19,035.3	20,922.2	1,886.9	9.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	408.7	1,575.3	1,575.3	1,570.3	1,247.3	-323.0	-20.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	118	115	115	114	124	10	8.8%
Permanent Part Time	16	16	16	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (AR 47090) (492)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,574.9	1,836.9	1,836.9	1,375.2	1,411.1	35.9	2.6%
72000 Travel	53.7	101.8	101.8	101.8	101.8	0.0	0.0%
73000 Services	2,707.4	2,624.6	2,624.6	2,624.6	1,588.7	-1,035.9	-39.5%
74000 Commodities	1,084.0	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0%
75000 Capital Outlay	160.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,580.6	5,778.1	5,778.1	5,316.4	4,316.4	-1,000.0	-18.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,759.1	4,758.1	4,758.1	4,296.4	3,310.5	-985.9	-22.9%
1007 I/A Rcpts (Other)	821.5	1,020.0	1,020.0	1,020.0	1,005.9	-14.1	-1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,759.1	4,758.1	4,758.1	4,296.4	3,310.5	-985.9	-22.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	821.5	1,020.0	1,020.0	1,020.0	1,005.9	-14.1	-1.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	15	16	16	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (AR 47095) (493)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,802.9	2,019.2	2,019.2	2,019.2	2,069.2	50.0	2.5%
72000 Travel	15.3	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	493.5	546.6	546.6	546.6	505.1	-41.5	-7.6%
74000 Commodities	1,048.0	663.4	663.4	663.4	663.4	0.0	0.0%
75000 Capital Outlay	132.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,492.3	3,242.8	3,242.8	3,242.8	3,251.3	8.5	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,422.5	3,158.8	3,158.8	3,158.8	3,208.8	50.0	1.6%
1005 GF/Prgm (DGF)	0.0	41.5	41.5	41.5	0.0	-41.5	-100.0%
1007 I/A Rcpts (Other)	69.8	42.5	42.5	42.5	42.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,422.5	3,158.8	3,158.8	3,158.8	3,208.8	50.0	1.6%
Designated General (DGF)	0.0	41.5	41.5	41.5	0.0	-41.5	-100.0%
Other	69.8	42.5	42.5	42.5	42.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (AR 47097) (2861)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	353.4	368.2	368.2	368.2	0.0	-368.2	-100.0%
72000 Travel	4.5	8.0	8.0	8.0	0.0	-8.0	-100.0%
73000 Services	26.2	28.4	28.4	28.4	0.0	-28.4	-100.0%
74000 Commodities	4.0	4.1	4.1	4.1	0.0	-4.1	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	388.1	408.7	408.7	408.7	0.0	-408.7	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	388.1	408.7	408.7	408.7	0.0	-408.7	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	388.1	408.7	408.7	408.7	0.0	-408.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	0	-3	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (AR 47099) (2860)

RDU: Alaska State Troopers (160)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	940.6	1,067.0	1,067.0	1,067.0	0.0	-1,067.0	-100.0%
72000 Travel	37.1	36.3	36.3	36.3	0.0	-36.3	-100.0%
73000 Services	92.1	92.6	92.6	92.6	0.0	-92.6	-100.0%
74000 Commodities	9.2	8.7	8.7	8.7	0.0	-8.7	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,079.0	1,204.6	1,204.6	1,204.6	0.0	-1,204.6	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,079.0	1,204.6	1,204.6	1,204.6	0.0	-1,204.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,079.0	1,204.6	1,204.6	1,204.6	0.0	-1,204.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	0	-8	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Village Public Safety Officer Program (AR 0) (3047)

RDU: Village Public Safety Officer Program (161)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	636.3	636.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	616.9	616.9	100.0%
73000 Services	0.0	0.0	0.0	0.0	758.6	758.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	266.7	266.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	409.5	409.5	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	15,657.0	15,657.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	18,345.0	18,345.0	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	18,345.0	18,345.0	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	18,345.0	18,345.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	5	5	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: VPSO Contracts (AR 47110) (516)

RDU: Village Public Safety Officer Program (161)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	272.4	280.0	280.0	280.0	0.0	-280.0	-100.0%
74000 Commodities	203.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	35.1	0.0	0.0	417.8	0.0	-417.8	0.0%
77000 Grants, Benefits	11,902.6	14,096.6	14,096.6	13,678.8	0.0	-13,678.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,413.4	14,376.6	14,376.6	14,376.6	0.0	-14,376.6	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	12,413.4	14,376.6	14,376.6	14,376.6	0.0	-14,376.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	12,413.4	14,376.6	14,376.6	14,376.6	0.0	-14,376.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: VPSO Support (AR 47120) (517)

RDU: Village Public Safety Officer Program (161)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	471.4	653.7	653.7	636.0	0.0	-636.0	-100.0%
72000 Travel	125.2	596.8	596.8	616.9	0.0	-616.9	-100.0%
73000 Services	359.9	436.0	436.0	433.6	0.0	-433.6	-100.0%
74000 Commodities	147.7	190.1	190.1	190.1	0.0	-190.1	-100.0%
75000 Capital Outlay	24.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,128.9	1,876.6	1,876.6	1,876.6	0.0	-1,876.6	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	753.4	1,874.6	1,874.6	1,874.6	0.0	-1,874.6	-100.0%
1007 I/A Rcpts (Other)	199.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	176.3	2.0	2.0	2.0	0.0	-2.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	753.4	1,874.6	1,874.6	1,874.6	0.0	-1,874.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	375.5	2.0	2.0	2.0	0.0	-2.0	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	5	5	5	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Police Standards Council (AR 47155) (519)

RDU: Alaska Police Standards Council (162)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	255.8	418.3	418.3	359.6	372.8	13.2	3.7%
72000 Travel	166.2	79.0	79.0	161.0	161.0	0.0	0.0%
73000 Services	611.9	688.8	688.8	677.5	665.0	-12.5	-1.8%
74000 Commodities	64.8	63.8	63.8	63.8	63.8	0.0	0.0%
75000 Capital Outlay	0.0	12.0	12.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,098.7	1,261.9	1,261.9	1,261.9	1,262.6	0.7	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
1005 GF/Prgm (DGF)	1,098.7	1,261.8	1,261.8	1,261.8	1,262.6	0.8	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
Designated General (DGF)	1,098.7	1,261.8	1,261.8	1,261.8	1,262.6	0.8	0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (AR 47185) (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	669.6	761.2	761.2	779.2	804.2	25.0	3.2%
72000 Travel	203.5	223.7	223.7	223.7	223.7	0.0	0.0%
73000 Services	1,499.4	2,123.5	2,123.5	2,105.5	2,081.2	-24.3	-1.2%
74000 Commodities	82.2	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	0.0	25.5	25.5	25.5	25.5	0.0	0.0%
77000 Grants, Benefits	12,517.1	13,277.5	13,277.5	13,277.5	14,365.0	1,087.5	8.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,971.8	16,467.4	16,467.4	16,467.4	17,555.6	1,088.2	6.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,270.6	3,705.1	3,705.1	3,705.1	3,705.1	0.0	0.0%
1004 Gen Fund (UGF)	10,174.9	11,024.6	11,024.6	11,024.6	12,112.8	1,088.2	9.9%
1007 I/A Rcpts (Other)	1,526.3	1,737.7	1,737.7	1,737.7	1,737.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,174.9	11,024.6	11,024.6	11,024.6	12,112.8	1,088.2	9.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,526.3	1,737.7	1,737.7	1,737.7	1,737.7	0.0	0.0%
Federal	3,270.6	3,705.1	3,705.1	3,705.1	3,705.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Batterers Intervention Program (AR 47220) (2241)

RDU: Council on Domestic Violence and Sexual Assault (164)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	200.0	200.0	200.0	200.0	0.0	-200.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	200.0	200.0	200.0	200.0	0.0	-200.0	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	0.0	-200.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	200.0	200.0	200.0	200.0	0.0	-200.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Commissioner's Office (AR 47245) (523)

RDU: Statewide Support (165)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,125.0	1,174.8	1,174.8	1,174.8	1,198.9	24.1	2.1%
72000 Travel	123.5	111.1	111.1	111.1	111.1	0.0	0.0%
73000 Services	353.4	273.9	273.9	143.9	131.9	-12.0	-8.3%
74000 Commodities	53.0	19.4	19.4	19.4	19.4	0.0	0.0%
75000 Capital Outlay	38.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,693.5	1,579.2	1,579.2	1,449.2	1,461.3	12.1	0.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,122.0	1,121.4	1,121.4	1,121.4	1,125.1	3.7	0.3%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
1007 I/A Rcpts (Other)	469.0	457.8	457.8	327.8	328.2	0.4	0.1%
1061 CIP Rcpts (Other)	102.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,122.0	1,121.4	1,121.4	1,121.4	1,125.1	3.7	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
Other	571.5	457.8	457.8	327.8	328.2	0.4	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Public Safety

Component: Training Academy (AR 47260) (524)

RDU: Statewide Support (165)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,564.6	1,594.5	1,594.5	1,594.5	1,658.9	64.4	4.0%
72000 Travel	143.1	175.9	175.9	175.9	175.9	0.0	0.0%
73000 Services	354.2	499.0	499.0	499.0	499.0	0.0	0.0%
74000 Commodities	405.3	197.6	197.6	197.6	212.6	15.0	7.6%
75000 Capital Outlay	37.1	21.5	21.5	21.5	21.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,504.3	2,488.5	2,488.5	2,488.5	2,567.9	79.4	3.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,782.8	1,786.1	1,786.1	1,786.1	1,800.5	14.4	0.8%
1005 GF/Prgm (DGF)	10.8	19.3	19.3	19.3	34.3	15.0	77.7%
1007 I/A Rcpts (Other)	710.7	683.1	683.1	683.1	733.1	50.0	7.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,782.8	1,786.1	1,786.1	1,786.1	1,800.5	14.4	0.8%
Designated General (DGF)	10.8	19.3	19.3	19.3	34.3	15.0	77.7%
Other	710.7	683.1	683.1	683.1	733.1	50.0	7.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Administrative Services (AR 47280) (525)

RDU: Statewide Support (165)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,577.5	3,092.6	3,092.6	3,414.2	3,417.8	3.6	0.1%
72000 Travel	67.2	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	1,052.2	1,055.0	1,055.0	863.4	863.4	0.0	0.0%
74000 Commodities	110.2	73.8	73.8	73.8	73.8	0.0	0.0%
75000 Capital Outlay	36.6	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,843.7	4,247.1	4,247.1	4,377.1	4,380.7	3.6	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,045.4	3,197.8	3,197.8	3,197.8	3,200.8	3.0	0.1%
1007 I/A Rcpts (Other)	798.3	1,049.3	1,049.3	1,179.3	1,179.9	0.6	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,045.4	3,197.8	3,197.8	3,197.8	3,200.8	3.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	798.3	1,049.3	1,049.3	1,179.3	1,179.9	0.6	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	32	32	32	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (AR 47300) (526)

RDU: Statewide Support (165)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alcoholic Beverage Control Board (AR 29645) (2690)

RDU: Statewide Support (165)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,080.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	78.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	262.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	34.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,455.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,352.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	2.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,352.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other	102.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Statewide Information Technology Services (AR 0) (3050)

RDU: Statewide Support (165)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	6,362.7	6,362.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	122.2	122.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,520.7	2,520.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	158.4	158.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	186.3	186.3	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,350.3	9,350.3	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	633.6	633.6	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,803.2	4,803.2	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1,070.1	1,070.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2,843.4	2,843.4	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,803.2	4,803.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,070.1	1,070.1	100.0%
Other	0.0	0.0	0.0	0.0	2,843.4	2,843.4	100.0%
Federal	0.0	0.0	0.0	0.0	633.6	633.6	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	67	67	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (AR 47315) (528)

RDU: Statewide Support (165)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,573.7	3,015.6	3,015.6	2,855.6	0.0	-2,855.6	-100.0%
72000 Travel	23.6	22.3	22.3	22.3	0.0	-22.3	-100.0%
73000 Services	728.0	522.3	522.3	737.3	0.0	-737.3	-100.0%
74000 Commodities	82.8	51.9	51.9	51.9	0.0	-51.9	-100.0%
75000 Capital Outlay	17.0	36.2	36.2	36.2	0.0	-36.2	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,425.1	3,648.3	3,648.3	3,703.3	0.0	-3,703.3	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	29.3	131.7	131.7	131.7	0.0	-131.7	-100.0%
1004 Gen Fund (UGF)	1,938.2	2,300.8	2,300.8	2,300.8	0.0	-2,300.8	-100.0%
1005 GF/Prgm (DGF)	68.7	70.0	70.0	70.0	0.0	-70.0	-100.0%
1007 I/A Rcpts (Other)	1,335.4	1,145.8	1,145.8	1,200.8	0.0	-1,200.8	-100.0%
1061 CIP Rcpts (Other)	53.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,938.2	2,300.8	2,300.8	2,300.8	0.0	-2,300.8	-100.0%
Designated General (DGF)	68.7	70.0	70.0	70.0	0.0	-70.0	-100.0%
Other	1,388.9	1,145.8	1,145.8	1,200.8	0.0	-1,200.8	-100.0%
Federal	29.3	131.7	131.7	131.7	0.0	-131.7	-100.0%
<u>Positions:</u>							
Permanent Full Time	26	26	26	26	0	-26	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Criminal Records and Identification (AR 47350) (1190)

RDU: Statewide Support (165)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,020.6	3,279.5	3,279.5	3,279.5	0.0	-3,279.5	-100.0%
72000 Travel	32.3	99.9	115.9	115.9	0.0	-115.9	-100.0%
73000 Services	900.1	1,348.0	1,380.0	1,380.0	0.0	-1,380.0	-100.0%
74000 Commodities	73.8	106.5	106.5	106.5	0.0	-106.5	-100.0%
75000 Capital Outlay	176.6	150.1	150.1	150.1	0.0	-150.1	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,203.4	4,984.0	5,032.0	5,032.0	0.0	-5,032.0	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	203.7	501.9	501.9	501.9	0.0	-501.9	-100.0%
1004 Gen Fund (UGF)	2,257.1	2,420.9	2,468.9	2,468.9	0.0	-2,468.9	-100.0%
1005 GF/Prgm (DGF)	667.6	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
1007 I/A Rcpts (Other)	1,075.0	1,061.2	1,061.2	1,061.2	0.0	-1,061.2	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,257.1	2,420.9	2,468.9	2,468.9	0.0	-2,468.9	-100.0%
Designated General (DGF)	667.6	1,000.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Other	1,075.0	1,061.2	1,061.2	1,061.2	0.0	-1,061.2	-100.0%
Federal	203.7	501.9	501.9	501.9	0.0	-501.9	-100.0%
<u>Positions:</u>							
Permanent Full Time	39	39	39	39	0	-39	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail
Department of Public Safety

Component: Laboratory Services (AR 47375) (527)

RDU: Statewide Support (165)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,016.9	4,312.4	4,312.4	4,312.4	4,315.3	2.9	0.1%
72000 Travel	134.4	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	851.3	864.1	864.1	809.1	919.1	110.0	13.6%
74000 Commodities	471.5	393.1	393.1	393.1	393.1	0.0	0.0%
75000 Capital Outlay	203.7	33.0	33.0	33.0	33.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,677.8	5,719.5	5,719.5	5,664.5	5,777.4	112.9	2.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	374.3	414.5	414.5	414.5	414.5	0.0	0.0%
1003 G/F Match (UGF)	0.0	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund (UGF)	4,839.2	5,059.1	5,059.1	5,059.1	5,062.0	2.9	0.1%
1007 I/A Rcpts (Other)	93.8	161.0	161.0	106.0	106.0	0.0	0.0%
1061 CIP Rcpts (Other)	370.5	71.6	71.6	71.6	181.6	110.0	153.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,839.2	5,072.4	5,072.4	5,072.4	5,075.3	2.9	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	464.3	232.6	232.6	177.6	287.6	110.0	61.9%
Federal	374.3	414.5	414.5	414.5	414.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	41	42	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Facility Maintenance (AR 47410) (2368)

RDU: Statewide Support (165)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	551.0	551.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	57.8	57.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	608.8	608.8	100.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	608.8	608.8	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	608.8	608.8	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: DPS State Facilities Rent (AR 47412) (2469)

RDU: Statewide Support (165)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	114.4	114.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	114.4	114.4	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	114.4	114.4	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	114.4	114.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Victims for Justice (AR 47400) (2216)

RDU: Victims for Justice (388)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Facility Maintenance (AR 47410) (2368)

RDU: Statewide Facility Maintenance (376)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	162.6	551.0	551.0	551.0	0.0	-551.0	-100.0%
74000 Commodities	446.2	57.8	57.8	57.8	0.0	-57.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	608.8	608.8	608.8	608.8	0.0	-608.8	-100.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	608.8	608.8	608.8	608.8	0.0	-608.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	608.8	608.8	608.8	608.8	0.0	-608.8	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: DPS State Facilities Rent (AR 47412) (2469)

RDU: DPS State Facilities Rent (409)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	114.4	114.4	114.4	114.4	0.0	-114.4	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	114.4	114.4	114.4	114.4	0.0	-114.4	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	-114.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	-114.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%