

General Funds

Component Summary
Department of Public Safety

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Fire and Life Safety							
Fire and Life Safety	0.0	0.0	0.0	0.0	4,775.1	4,775.1	100.0%
Fire and Life Safety Operations	2,451.5	2,621.5	2,621.5	2,621.5	0.0	-2,621.5	-100.0%
Training and Education Bureau	1,285.7	2,131.3	2,131.3	2,131.3	0.0	-2,131.3	-100.0%
RDU Total:	3,737.2	4,752.8	4,752.8	4,752.8	4,775.1	22.3	0.5%
Alaska Fire Standards Council							
AK Fire Standards Council	241.5	250.9	250.9	250.9	250.9	0.0	0.0%
RDU Total:	241.5	250.9	250.9	250.9	250.9	0.0	0.0%
Alaska State Troopers							
Special Projects	1,445.5	1,570.4	1,570.4	1,848.5	4,854.0	3,005.5	162.6%
AK ST Troopers Director's Office	384.4	395.0	395.0	395.0	0.0	-395.0	-100.0%
AK Bureau of Judicial Svcs	4,198.7	4,553.5	4,553.5	4,436.9	4,281.2	-155.7	-3.5%
Prisoner Transportation	3,163.5	2,534.2	2,534.2	2,534.2	2,784.2	250.0	9.9%
Search and Rescue	578.8	577.9	577.9	577.9	577.9	0.0	0.0%
Rural Trooper Housing	2,690.1	2,910.3	2,910.3	2,910.3	2,910.3	0.0	0.0%
SW Drug and Alcohol Enforceme	0.0	0.0	0.0	0.0	7,893.2	7,893.2	100.0%
Narcotics Task Force	2,134.0	2,754.1	2,754.1	2,672.0	0.0	-2,672.0	-100.0%
AK Bureau of Alcohol and Drug	3,455.2	3,999.8	3,999.8	5,356.2	0.0	-5,356.2	-100.0%
AST Detachments	61,953.1	64,369.9	64,369.9	63,328.8	68,455.6	5,126.8	8.1%
Alaska Bureau of Investigation	6,179.5	6,817.5	6,817.5	6,817.5	8,954.2	2,136.7	31.3%
Alaska Wildlife Troopers	18,812.3	18,968.3	18,968.3	19,035.3	20,922.2	1,886.9	9.9%
AK W-life Troopers Aircraft Sect	4,759.1	4,758.1	4,758.1	4,296.4	3,310.5	-985.9	-22.9%
AK W-life Troopers Marine Enforc	3,422.5	3,200.3	3,200.3	3,200.3	3,208.8	8.5	0.3%
AK W-life Troopers Director's Of	388.1	408.7	408.7	408.7	0.0	-408.7	-100.0%
AK Wildlife Troopers Investigati	1,079.0	1,204.6	1,204.6	1,204.6	0.0	-1,204.6	-100.0%
RDU Total:	114,643.8	119,022.6	119,022.6	119,022.6	128,152.1	9,129.5	7.7%

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Village Public Safety Officer Program							
Village Public Safety Officer Pg	0.0	0.0	0.0	0.0	18,345.0	18,345.0	100.0%
VPSO Contracts	12,413.4	14,376.6	14,376.6	14,376.6	0.0	-14,376.6	-100.0%
VPSO Support	753.4	1,874.6	1,874.6	1,874.6	0.0	-1,874.6	-100.0%
RDU Total:	13,166.8	16,251.2	16,251.2	16,251.2	18,345.0	2,093.8	12.9%
Alaska Police Standards Council							
AK Police Standards Council	1,098.7	1,261.9	1,261.9	1,261.9	1,262.6	0.7	0.1%
RDU Total:	1,098.7	1,261.9	1,261.9	1,261.9	1,262.6	0.7	0.1%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	10,174.9	11,024.6	11,024.6	11,024.6	12,112.8	1,088.2	9.9%
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	-200.0	-100.0%
RDU Total:	10,374.9	11,224.6	11,224.6	11,224.6	12,112.8	888.2	7.9%
Statewide Support							
Commissioner's Office	1,122.0	1,121.4	1,121.4	1,121.4	1,133.1	11.7	1.0%
Training Academy	1,793.6	1,805.4	1,805.4	1,805.4	1,834.8	29.4	1.6%
Administrative Services	3,045.4	3,197.8	3,197.8	3,197.8	3,200.8	3.0	0.1%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,353.0	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Info Technology Svcs	0.0	0.0	0.0	0.0	5,873.3	5,873.3	100.0%
APSIN	2,006.9	2,370.8	2,370.8	2,370.8	0.0	-2,370.8	-100.0%
Alaska Criminal Records and ID	2,924.7	3,420.9	3,468.9	3,468.9	0.0	-3,468.9	-100.0%
Laboratory Services	4,839.2	5,072.4	5,072.4	5,072.4	5,075.3	2.9	0.1%
DPS State Facilities Rent	0.0	0.0	0.0	0.0	114.4	114.4	100.0%
RDU Total:	17,638.3	17,542.2	17,590.2	17,590.2	17,785.2	195.0	1.1%
Victims for Justice							
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	100.0	0.0	0.0	0.0	0.0	0.0	0.0%

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DPS State Facilities Rent							
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	-114.4	-100.0%
RDU Total:	114.4	114.4	114.4	114.4	0.0	-114.4	-100.0%
Unrestricted General (UGF):	155,217.3	164,512.0	164,560.0	164,560.0	176,766.7	12,206.7	7.4%
Designated General (DGF):	5,898.3	5,908.6	5,908.6	5,908.6	5,917.0	8.4	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%
Total Funds:	161,115.6	170,420.6	170,468.6	170,468.6	182,683.7	12,215.1	7.2%