

Component Detail
Department of Public Safety

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,065.9	2,227.6	2,227.6	2,227.6	2,291.4	63.8	2.9%
72000 Travel	116.2	130.4	130.4	130.4	130.4	0.0	0.0%
73000 Services	246.7	505.4	508.5	508.5	506.1	-2.4	-0.5%
74000 Commodities	40.7	108.5	108.5	108.5	108.5	0.0	0.0%
75000 Capital Outlay	0.0	36.8	36.8	36.8	36.8	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	2,469.5	3,008.7	3,011.8	3,011.8	3,073.2	61.4	2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,390.0	1,426.4	1,429.5	1,429.5	1,485.3	55.8	3.9%
1005 GF/Prgm (DGF)	933.0	1,136.1	1,136.1	1,136.1	1,136.2	0.1	0.0%
1007 I/A Rcpts (Other)	120.8	411.1	411.1	411.1	416.6	5.5	1.3%
1061 CIP Rcpts (Other)	25.7	35.1	35.1	35.1	35.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,390.0	1,426.4	1,429.5	1,429.5	1,485.3	55.8	3.9%
Designated General (DGF)	933.0	1,136.1	1,136.1	1,136.1	1,136.2	0.1	0.0%
Other	146.5	446.2	446.2	446.2	451.7	5.5	1.2%
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	21	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: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	730.6	818.0	818.0	798.0	823.0	25.0	3.1%
72000 Travel	178.2	350.9	350.9	350.9	350.9	0.0	0.0%
73000 Services	485.6	1,192.0	1,192.3	1,212.3	1,212.3	0.0	0.0%
74000 Commodities	83.0	528.0	528.0	528.0	528.0	0.0	0.0%
75000 Capital Outlay	0.0	124.9	124.9	124.9	124.9	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	1,477.4	3,013.8	3,014.1	3,014.1	3,039.1	25.0	0.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	18.1	851.2	851.2	851.2	851.2	0.0	0.0%
1004 Gen Fund (UGF)	894.6	933.1	933.4	933.4	958.4	25.0	2.7%
1005 GF/Prgm (DGF)	529.7	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0%
1007 I/A Rcpts (Other)	30.4	56.6	56.6	56.6	56.6	0.0	0.0%
1061 CIP Rcpts (Other)	4.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	894.6	933.1	933.4	933.4	958.4	25.0	2.7%
Designated General (DGF)	529.7	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0%
Other	35.0	56.6	56.6	56.6	56.6	0.0	0.0%
Federal	18.1	851.2	851.2	851.2	851.2	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: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	172.8	184.0	184.0	184.0	194.1	10.1	5.5%
72000 Travel	46.7	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	48.5	226.4	226.5	226.5	221.5	-5.0	-2.2%
74000 Commodities	12.4	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	280.4	499.6	499.7	499.7	504.8	5.1	1.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	235.5	245.7	245.8	245.8	250.9	5.1	2.1%
1108 Stat Desig (Other)	44.9	253.9	253.9	253.9	253.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	235.5	245.7	245.8	245.8	250.9	5.1	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	44.9	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 (1001)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,513.1	6,298.8	6,318.0	5,391.4	5,154.2	-237.2	-4.4%
72000 Travel	247.6	864.4	864.4	864.4	720.7	-143.7	-16.6%
73000 Services	1,448.2	3,944.7	3,946.7	4,693.3	4,586.6	-106.7	-2.3%
74000 Commodities	648.7	1,031.2	1,031.2	1,031.2	1,017.1	-14.1	-1.4%
75000 Capital Outlay	114.1	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	6,971.7	13,331.1	13,352.3	13,172.3	12,670.6	-501.7	-3.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	2,827.9	2,765.4	2,765.4	2,765.4	2,235.3	-530.1	-19.2%
1004 Gen Fund (UGF)	462.8	1,436.9	1,438.1	1,258.1	1,570.4	312.3	24.8%
1007 I/A Rcpts (Other)	530.0	331.4	331.4	331.4	333.4	2.0	0.6%
1061 CIP Rcpts (Other)	3,111.4	8,797.4	8,797.4	8,797.4	8,531.5	-265.9	-3.0%
1212 Fed ARRA (Other)	39.6	0.0	20.0	20.0	0.0	-20.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	462.8	1,436.9	1,438.1	1,258.1	1,570.4	312.3	24.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,641.4	9,128.8	9,128.8	9,128.8	8,864.9	-263.9	-2.9%
Federal	2,867.5	2,765.4	2,785.4	2,785.4	2,235.3	-550.1	-19.7%
<u>Positions:</u>							
Permanent Full Time	37	37	37	36	32	-4	-11.1%
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 (508)

RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	337.5	333.9	333.9	333.9	342.6	8.7	2.6%
72000 Travel	19.8	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	28.0	38.9	39.0	39.0	39.0	0.0	0.0%
74000 Commodities	7.6	5.4	5.4	5.4	5.4	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	392.9	386.2	386.3	386.3	395.0	8.7	2.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	392.9	386.2	386.3	386.3	395.0	8.7	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	392.9	386.2	386.3	386.3	395.0	8.7	2.3%
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	3	3	3	3	3	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 Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,686.2	8,874.4	8,874.4	3,581.9	3,681.1	99.2	2.8%
72000 Travel	35.2	13.2	13.2	0.0	0.0	0.0	0.0%
73000 Services	1,117.0	994.3	1,008.4	820.8	807.9	-12.9	-1.6%
74000 Commodities	51.9	75.6	75.6	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	8,890.3	9,957.5	9,971.6	4,467.2	4,553.5	86.3	1.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8,844.7	9,897.9	9,912.0	4,407.6	4,492.1	84.5	1.9%
1005 GF/Prgm (DGF)	45.6	59.6	59.6	59.6	61.4	1.8	3.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,844.7	9,897.9	9,912.0	4,407.6	4,492.1	84.5	1.9%
Designated General (DGF)	45.6	59.6	59.6	59.6	61.4	1.8	3.0%
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	83	83	83	36	36	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 (512)

RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,385.3	2,173.3	2,173.3	2,173.3	2,173.3	0.0	0.0%
73000 Services	508.6	420.9	420.9	420.9	420.9	0.0	0.0%
74000 Commodities	14.0	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	2,907.9	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0%
1007 I/A Rcpts (Other)	48.7	70.0	70.0	70.0	70.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	48.7	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 (513)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	32.9	68.6	68.6	68.6	68.6	0.0	0.0%
73000 Services	410.7	381.8	381.8	381.8	381.8	0.0	0.0%
74000 Commodities	115.7	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	559.3	577.9	577.9	577.9	577.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	559.3	577.9	577.9	577.9	577.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	559.3	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 (515)

RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	155.8	155.8	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	2,394.6	2,696.9	2,731.7	2,933.7	2,898.9	-34.8	-1.2%
74000 Commodities	11.0	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	2,406.1	2,864.1	2,898.9	2,945.1	2,910.3	-34.8	-1.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,522.4	1,764.8	1,799.6	1,799.6	1,764.8	-34.8	-1.9%
1005 GF/Prgm (DGF)	883.7	1,099.3	1,099.3	1,145.5	1,145.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,522.4	1,764.8	1,799.6	1,799.6	1,764.8	-34.8	-1.9%
Designated General (DGF)	883.7	1,099.3	1,099.3	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: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,895.3	2,577.0	2,614.7	2,997.2	3,087.2	90.0	3.0%
72000 Travel	79.2	73.2	175.8	175.8	89.9	-85.9	-48.9%
73000 Services	760.8	1,876.6	4,559.4	4,176.9	1,931.7	-2,245.2	-53.8%
74000 Commodities	49.1	60.0	75.0	75.0	60.9	-14.1	-18.8%
75000 Capital Outlay	14.7	0.0	62.0	62.0	0.0	-62.0	-100.0%
77000 Grants, Benefits	680.1	905.6	2,158.5	2,158.5	712.2	-1,446.3	-67.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,479.2	5,492.4	9,645.4	9,645.4	5,881.9	-3,763.5	-39.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	1,277.2	3,101.9	3,101.9	3,101.9	3,127.8	25.9	0.8%
1003 G/F Match (UGF)	646.1	670.3	670.3	670.3	693.3	23.0	3.4%
1004 Gen Fund (UGF)	1,489.0	1,702.1	1,702.8	1,702.8	2,060.8	358.0	21.0%
1212 Fed ARRA (Other)	1,066.9	18.1	4,170.4	4,170.4	0.0	-4,170.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,135.1	2,372.4	2,373.1	2,373.1	2,754.1	381.0	16.1%
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	2,344.1	3,120.0	7,272.3	7,272.3	3,127.8	-4,144.5	-57.0%
<u>Positions:</u>							
Permanent Full Time	21	21	21	21	21	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: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	38,654.6	41,545.1	41,545.1	47,021.9	48,609.2	1,587.3	3.4%
72000 Travel	2,907.9	2,164.4	2,164.4	2,177.6	2,220.7	43.1	2.0%
73000 Services	10,096.9	10,596.4	10,702.7	10,844.1	10,737.2	-106.9	-1.0%
74000 Commodities	1,797.1	1,114.6	1,114.6	1,125.7	1,134.0	8.3	0.7%
75000 Capital Outlay	59.9	512.2	512.2	512.2	199.8	-312.4	-61.0%
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	53,516.4	55,932.7	56,039.0	61,681.5	62,900.9	1,219.4	2.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	52,762.9	55,379.0	55,485.3	61,174.0	62,388.6	1,214.6	2.0%
1005 GF/Prgm (DGF)	0.0	46.2	46.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	664.1	171.8	171.8	171.8	175.0	3.2	1.9%
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts (Other)	40.4	286.7	286.7	286.7	288.3	1.6	0.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	52,762.9	55,379.0	55,485.3	61,174.0	62,388.6	1,214.6	2.0%
Designated General (DGF)	0.0	46.2	46.2	0.0	0.0	0.0	0.0%
Other	753.5	507.5	507.5	507.5	512.3	4.8	0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	295	301	301	348	349	1	0.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	6	1	20.0%

Component Detail
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,627.8	5,594.4	5,594.4	5,594.4	5,784.0	189.6	3.4%
72000 Travel	79.8	179.0	179.0	179.0	179.0	0.0	0.0%
73000 Services	726.0	669.3	678.1	678.1	670.7	-7.4	-1.1%
74000 Commodities	71.8	90.2	90.2	90.2	90.2	0.0	0.0%
75000 Capital Outlay	16.1	93.6	93.6	93.6	93.6	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	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	182.2	2.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	182.2	2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	182.2	2.7%
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	38	40	40	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

Component Detail
Department of Public Safety

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

RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,005.7	3,478.0	3,478.0	3,113.8	3,214.0	100.2	3.2%
72000 Travel	84.3	95.6	95.6	95.6	95.6	0.0	0.0%
73000 Services	727.3	444.8	453.4	813.3	625.1	-188.2	-23.1%
74000 Commodities	24.9	65.1	65.1	65.1	65.1	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	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	-88.0	-2.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	-88.0	-2.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	-88.0	-2.2%
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	25	25	25	24	24	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 (2746)

RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	14,541.5	16,083.6	16,083.6	16,222.9	16,736.6	513.7	3.2%
72000 Travel	644.2	650.2	650.2	650.2	650.2	0.0	0.0%
73000 Services	3,224.2	2,778.5	2,782.5	2,782.5	2,782.5	0.0	0.0%
74000 Commodities	479.1	362.1	402.5	402.5	362.1	-40.4	-10.0%
75000 Capital Outlay	10.2	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	18,899.2	19,884.3	19,928.7	20,068.0	20,541.3	473.3	2.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	17,588.8	18,362.7	18,407.1	18,546.4	18,966.0	419.6	2.3%
1007 I/A Rcpts (Other)	10.8	48.6	48.6	48.6	48.6	0.0	0.0%
1061 CIP Rcpts (Other)	1,299.6	1,473.0	1,473.0	1,473.0	1,526.7	53.7	3.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	17,588.8	18,362.7	18,407.1	18,546.4	18,966.0	419.6	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,310.4	1,521.6	1,521.6	1,521.6	1,575.3	53.7	3.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	117	117	117	118	115	-3	-2.5%
Permanent Part Time	16	16	16	16	16	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 (492)

RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,642.2	1,741.9	1,741.9	1,721.9	1,895.5	173.6	10.1%
72000 Travel	69.8	86.8	86.8	86.8	101.8	15.0	17.3%
73000 Services	2,615.0	2,551.1	2,551.6	2,551.6	2,624.6	73.0	2.9%
74000 Commodities	1,183.7	1,143.3	1,201.2	1,201.2	1,214.8	13.6	1.1%
75000 Capital Outlay	9.7	0.0	0.0	0.0	6.7	6.7	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	5,520.4	5,523.1	5,581.5	5,561.5	5,843.4	281.9	5.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,576.3	4,503.1	4,561.5	4,541.5	4,823.4	281.9	6.2%
1007 I/A Rcpts (Other)	944.1	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,576.3	4,503.1	4,561.5	4,541.5	4,823.4	281.9	6.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	944.1	1,020.0	1,020.0	1,020.0	1,020.0	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	15	15	15	15	16	1	6.7%
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 Marine Enforcement (493)

RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,665.3	2,044.9	2,044.9	1,914.9	2,019.2	104.3	5.4%
72000 Travel	25.7	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	523.9	546.2	546.6	546.6	546.6	0.0	0.0%
74000 Commodities	1,105.1	663.4	721.2	721.2	663.4	-57.8	-8.0%
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	3,320.0	3,268.1	3,326.3	3,196.3	3,242.8	46.5	1.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,258.2	3,184.1	3,242.3	3,112.3	3,158.8	46.5	1.5%
1005 GF/Prgm (DGF)	0.0	41.5	41.5	41.5	41.5	0.0	0.0%
1007 I/A Rcpts (Other)	55.7	42.5	42.5	42.5	42.5	0.0	0.0%
1061 CIP Rcpts (Other)	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,258.2	3,184.1	3,242.3	3,112.3	3,158.8	46.5	1.5%
Designated General (DGF)	0.0	41.5	41.5	41.5	41.5	0.0	0.0%
Other	61.8	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	15	15	15	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 (2861)

RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	345.0	348.4	348.4	359.1	368.2	9.1	2.5%
72000 Travel	6.7	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	27.6	28.3	28.4	28.4	28.4	0.0	0.0%
74000 Commodities	5.6	4.1	4.1	4.1	4.1	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	384.9	388.8	388.9	399.6	408.7	9.1	2.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	384.9	388.8	388.9	399.6	408.7	9.1	2.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	384.9	388.8	388.9	399.6	408.7	9.1	2.3%
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	3	3	3	3	3	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 Investigations (2860)

RDU: Alaska State Troopers (160)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	825.4	1,030.7	1,030.7	1,030.7	1,067.0	36.3	3.5%
72000 Travel	53.9	36.3	36.3	36.3	36.3	0.0	0.0%
73000 Services	96.2	92.3	92.6	92.6	92.6	0.0	0.0%
74000 Commodities	17.5	8.7	8.7	8.7	8.7	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	993.0	1,168.0	1,168.3	1,168.3	1,204.6	36.3	3.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	993.0	1,168.0	1,168.3	1,168.3	1,204.6	36.3	3.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	993.0	1,168.0	1,168.3	1,168.3	1,204.6	36.3	3.1%
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	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: VPSO Contracts (516)

RDU: Village Public Safety Officer Program (161)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	248.3	362.0	362.0	235.0	280.0	45.0	19.1%
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	9,854.4	12,559.4	12,559.4	12,482.7	14,096.6	1,613.9	12.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,102.7	12,921.4	12,921.4	12,717.7	14,376.6	1,658.9	13.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10,102.7	12,921.4	12,921.4	12,717.7	14,376.6	1,658.9	13.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,102.7	12,921.4	12,921.4	12,717.7	14,376.6	1,658.9	13.0%
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 (517)

RDU: Village Public Safety Officer Program (161)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	250.4	269.7	269.7	269.7	653.7	384.0	142.4%
72000 Travel	56.2	23.8	23.8	23.8	596.8	573.0	2407.6%
73000 Services	129.3	129.0	129.1	256.1	436.0	179.9	70.2%
74000 Commodities	51.1	28.7	28.7	105.4	190.1	84.7	80.4%
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	487.0	451.2	451.3	655.0	1,876.6	1,221.6	186.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	315.5	274.9	275.0	478.7	1,874.6	1,395.9	291.6%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	171.5	176.3	176.3	176.3	2.0	-174.3	-98.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	315.5	274.9	275.0	478.7	1,874.6	1,395.9	291.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	171.5	176.3	176.3	176.3	2.0	-174.3	-98.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	2	3	5	2	66.7%
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 (519)

RDU: Alaska Police Standards Council (162)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	305.8	401.0	401.0	401.0	418.3	17.3	4.3%
72000 Travel	103.8	79.0	79.0	79.0	79.0	0.0	0.0%
73000 Services	427.2	689.1	689.2	689.2	688.8	-0.4	-0.1%
74000 Commodities	113.3	63.8	63.8	63.8	63.8	0.0	0.0%
75000 Capital Outlay	31.8	12.0	12.0	12.0	12.0	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	981.9	1,244.9	1,245.0	1,245.0	1,261.9	16.9	1.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.1	0.1	0.1	0.0	0.0%
1005 GF/Prgm (DGF)	981.9	1,244.9	1,244.9	1,244.9	1,261.8	16.9	1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.1	0.1	0.1	0.0	0.0%
Designated General (DGF)	981.9	1,244.9	1,244.9	1,244.9	1,261.8	16.9	1.4%
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 (521)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	577.3	733.5	733.5	733.5	761.2	27.7	3.8%
72000 Travel	70.9	123.7	123.7	123.7	223.7	100.0	80.8%
73000 Services	1,269.0	2,023.2	2,539.9	2,539.9	2,123.5	-416.4	-16.4%
74000 Commodities	23.3	26.0	26.0	26.0	56.0	30.0	115.4%
75000 Capital Outlay	0.0	25.5	25.5	25.5	25.5	0.0	0.0%
77000 Grants, Benefits	12,550.7	12,677.0	12,677.0	12,677.0	13,277.5	600.5	4.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,491.2	15,608.9	16,125.6	16,125.6	16,467.4	341.8	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	3,462.6	3,697.4	4,191.9	4,191.9	3,705.1	-486.8	-11.6%
1004 Gen Fund (UGF)	1,354.6	10,175.9	10,176.2	10,176.2	11,024.6	848.4	8.3%
1007 I/A Rcpts (Other)	1,259.7	1,735.6	1,735.6	1,735.6	1,737.7	2.1	0.1%
1171 PFD Crim (DGF)	7,606.7	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Other)	807.6	0.0	21.9	21.9	0.0	-21.9	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,354.6	10,175.9	10,176.2	10,176.2	11,024.6	848.4	8.3%
Designated General (DGF)	7,606.7	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,259.7	1,735.6	1,735.6	1,735.6	1,737.7	2.1	0.1%
Federal	4,270.2	3,697.4	4,213.8	4,213.8	3,705.1	-508.7	-12.1%
<u>Positions:</u>							
Permanent Full Time	7	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 (2241)

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	200.0	0.0 0.0%	
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	200.0	0.0 0.0%	
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	200.0	0.0 0.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	200.0	200.0	200.0	200.0	200.0	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: Commissioner's Office (523)

RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,184.9	1,144.2	1,144.2	1,144.2	1,174.8	30.6	2.7%
72000 Travel	118.2	111.1	111.1	111.1	111.1	0.0	0.0%
73000 Services	284.8	276.6	276.9	276.9	273.9	-3.0	-1.1%
74000 Commodities	27.1	19.4	19.4	19.4	19.4	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	1,615.0	1,551.3	1,551.6	1,551.6	1,579.2	27.6	1.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,177.3	1,100.4	1,100.7	1,100.7	1,121.4	20.7	1.9%
1007 I/A Rcpts (Other)	437.7	450.9	450.9	450.9	457.8	6.9	1.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,177.3	1,100.4	1,100.7	1,100.7	1,121.4	20.7	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	437.7	450.9	450.9	450.9	457.8	6.9	1.5%
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 (524)
RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,414.5	1,544.9	1,544.9	1,544.9	1,592.0	47.1	3.0%
72000 Travel	132.6	175.9	175.9	175.9	175.9	0.0	0.0%
73000 Services	367.6	498.6	505.4	505.4	499.0	-6.4	-1.3%
74000 Commodities	468.5	197.6	197.6	197.6	197.6	0.0	0.0%
75000 Capital Outlay	0.0	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	2,383.2	2,438.5	2,445.3	2,445.3	2,486.0	40.7	1.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,731.7	1,736.1	1,742.9	1,742.9	1,783.6	40.7	2.3%
1005 GF/Prgm (DGF)	0.0	19.3	19.3	19.3	19.3	0.0	0.0%
1007 I/A Rcpts (Other)	593.3	683.1	683.1	683.1	683.1	0.0	0.0%
1061 CIP Rcpts (Other)	58.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,731.7	1,736.1	1,742.9	1,742.9	1,783.6	40.7	2.3%
Designated General (DGF)	0.0	19.3	19.3	19.3	19.3	0.0	0.0%
Other	651.5	683.1	683.1	683.1	683.1	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	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 (525)

RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,373.7	2,919.8	2,919.8	2,919.8	3,088.2	168.4	5.8%
72000 Travel	57.1	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	1,106.2	1,099.1	1,130.0	1,130.0	1,055.0	-75.0	-6.6%
74000 Commodities	47.4	73.8	73.8	73.8	73.8	0.0	0.0%
75000 Capital Outlay	0.0	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	3,584.4	4,118.4	4,149.3	4,149.3	4,242.7	93.4	2.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,873.6	3,097.6	3,128.5	3,128.5	3,194.2	65.7	2.1%
1007 I/A Rcpts (Other)	710.8	1,020.8	1,020.8	1,020.8	1,048.5	27.7	2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,873.6	3,097.6	3,128.5	3,128.5	3,194.2	65.7	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	710.8	1,020.8	1,020.8	1,020.8	1,048.5	27.7	2.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	32	32	32	32	32	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 (526)

RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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 (2690)

RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,100.6	1,125.0	1,125.0	1,110.0	1,142.1	32.1	2.9%
72000 Travel	76.4	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	232.4	285.1	285.5	285.5	285.5	0.0	0.0%
74000 Commodities	22.3	9.6	9.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	0.0	0.1	0.1	0.1	0.1	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	1,431.7	1,505.7	1,506.1	1,506.1	1,538.2	32.1	2.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.4	0.4	0.4	0.0	0.0%
1005 GF/Prgm (DGF)	1,322.4	1,384.6	1,384.6	1,384.6	1,414.1	29.5	2.1%
1007 I/A Rcpts (Other)	100.0	121.1	121.1	121.1	123.7	2.6	2.1%
1108 Stat Desig (Other)	9.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.4	0.4	0.4	0.0	0.0%
Designated General (DGF)	1,322.4	1,384.6	1,384.6	1,384.6	1,414.1	29.5	2.1%
Other	109.3	121.1	121.1	121.1	123.7	2.6	2.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	11	11	11	11	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 Public Safety Information Network (528)

RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,449.4	2,840.0	2,840.0	2,840.0	3,015.6	175.6	6.2%
72000 Travel	23.4	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	747.7	521.4	522.3	522.3	522.3	0.0	0.0%
74000 Commodities	88.2	51.9	51.9	51.9	51.9	0.0	0.0%
75000 Capital Outlay	0.0	36.2	36.2	36.2	36.2	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	3,308.7	3,471.8	3,472.7	3,472.7	3,648.3	175.6	5.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	26.5	131.7	131.7	131.7	131.7	0.0	0.0%
1004 Gen Fund (UGF)	2,035.3	2,124.3	2,125.2	2,125.2	2,300.8	175.6	8.3%
1005 GF/Prgm (DGF)	71.2	70.0	70.0	70.0	70.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,175.7	1,145.8	1,145.8	1,145.8	1,145.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,035.3	2,124.3	2,125.2	2,125.2	2,300.8	175.6	8.3%
Designated General (DGF)	71.2	70.0	70.0	70.0	70.0	0.0	0.0%
Other	1,175.7	1,145.8	1,145.8	1,145.8	1,145.8	0.0	0.0%
Federal	26.5	131.7	131.7	131.7	131.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	25	25	25	26	26	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 Criminal Records and Identification (1190)

RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,832.2	3,065.0	3,065.0	3,065.0	3,179.5	114.5	3.7%
72000 Travel	32.2	74.9	74.9	74.9	74.9	0.0	0.0%
73000 Services	1,229.3	2,653.9	2,655.2	2,655.2	2,630.2	-25.0	-0.9%
74000 Commodities	57.7	81.5	81.5	81.5	81.5	0.0	0.0%
75000 Capital Outlay	0.0	150.1	150.1	150.1	150.1	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	4,151.4	6,025.4	6,026.7	6,026.7	6,116.2	89.5	1.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	422.3	1,007.2	1,007.2	1,007.2	1,009.1	1.9	0.2%
1004 Gen Fund (UGF)	1,865.6	1,953.2	1,954.5	1,954.5	2,220.9	266.4	13.6%
1005 GF/Prgm (DGF)	884.7	1,493.6	1,493.6	1,493.6	1,493.6	0.0	0.0%
1007 I/A Rcpts (Other)	978.8	1,571.4	1,571.4	1,571.4	1,392.6	-178.8	-11.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,865.6	1,953.2	1,954.5	1,954.5	2,220.9	266.4	13.6%
Designated General (DGF)	884.7	1,493.6	1,493.6	1,493.6	1,493.6	0.0	0.0%
Other	978.8	1,571.4	1,571.4	1,571.4	1,392.6	-178.8	-11.4%
Federal	422.3	1,007.2	1,007.2	1,007.2	1,009.1	1.9	0.2%
<u>Positions:</u>							
Permanent Full Time	39	39	39	39	39	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: Laboratory Services (527)

RDU: Statewide Support (165)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,757.6	4,120.2	4,120.2	4,120.2	4,307.7	187.5	4.6%
72000 Travel	82.3	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	686.4	851.9	859.5	859.5	864.1	4.6	0.5%
74000 Commodities	555.1	392.1	392.1	392.1	395.6	3.5	0.9%
75000 Capital Outlay	84.0	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	5,165.4	5,514.1	5,521.7	5,521.7	5,717.3	195.6	3.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	533.6	414.5	414.5	414.5	414.5	0.0	0.0%
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund (UGF)	4,492.5	4,855.7	4,863.3	4,863.3	5,056.9	193.6	4.0%
1007 I/A Rcpts (Other)	126.0	159.0	159.0	159.0	161.0	2.0	1.3%
1061 CIP Rcpts (Other)	0.0	71.6	71.6	71.6	71.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,505.8	4,869.0	4,876.6	4,876.6	5,070.2	193.6	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	126.0	230.6	230.6	230.6	232.6	2.0	0.9%
Federal	533.6	414.5	414.5	414.5	414.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	41	41	41	41	42	1	2.4%
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 (2216)

RDU: Victims for Justice (388)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	100.0	100.0	100.0	0.0	-100.0	-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: Facility Maintenance (2368)

RDU: Statewide Facility Maintenance (376)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	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%	
73000 Services	297.8	551.0	551.0	551.0	551.0	0.0%	
74000 Commodities	0.0	57.8	57.8	57.8	57.8	0.0%	
75000 Capital Outlay	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%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	297.8	608.8	608.8	608.8	608.8	0.0%	
<u>Funding Sources:</u>							
1007 I/A Rcpts (Other)	297.8	608.8	608.8	608.8	608.8	0.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%	
Other	297.8	608.8	608.8	608.8	608.8	0.0%	
Federal	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%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail
Department of Public Safety

Component: DPS State Facilities Rent (2469)

RDU: DPS State Facilities Rent (409)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	114.4	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	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	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%