

General Funds

Component Summary
Department of Public Safety

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Fire and Life Safety							
Fire and Life Safety Operations	2,323.0	2,562.5	2,565.6	2,565.6	2,621.5	55.9	2.2%
Training and Education Bureau	1,424.3	2,106.0	2,106.3	2,106.3	2,131.3	25.0	1.2%
RDU Total:	3,747.3	4,668.5	4,671.9	4,671.9	4,752.8	80.9	1.7%
Alaska Fire Standards Council							
AK Fire Standards Council	235.5	245.7	245.8	245.8	250.9	5.1	2.1%
RDU Total:	235.5	245.7	245.8	245.8	250.9	5.1	2.1%
Alaska State Troopers							
Special Projects	462.8	1,436.9	1,438.1	1,258.1	1,570.4	312.3	24.8%
AK ST Troopers Director's Office	392.9	386.2	386.3	386.3	395.0	8.7	2.3%
AK Bureau of Judicial Svcs	8,890.3	9,957.5	9,971.6	4,467.2	4,553.5	86.3	1.9%
Prisoner Transportation	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0%
Search and Rescue	559.3	577.9	577.9	577.9	577.9	0.0	0.0%
Rural Trooper Housing	2,406.1	2,864.1	2,898.9	2,945.1	2,910.3	-34.8	-1.2%
Narcotics Task Force	2,135.1	2,372.4	2,373.1	2,373.1	2,754.1	381.0	16.1%
AST Detachments	52,762.9	55,425.2	55,531.5	61,174.0	62,388.6	1,214.6	2.0%
Alaska Bureau of Investigation	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	182.2	2.7%
AK Bureau of Alcohol and Drug	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	-88.0	-2.2%
Alaska Wildlife Troopers	17,588.8	18,362.7	18,407.1	18,546.4	18,966.0	419.6	2.3%
AK W-life Troopers Aircraft Sect	4,576.3	4,503.1	4,561.5	4,541.5	4,823.4	281.9	6.2%
AK W-life Troopers Marine Enforc	3,258.2	3,225.6	3,283.8	3,153.8	3,200.3	46.5	1.5%
AK W-life Troopers Director's Of	384.9	388.8	388.9	399.6	408.7	9.1	2.3%
AK Wildlife Troopers Investigati	993.0	1,168.0	1,168.3	1,168.3	1,204.6	36.3	3.1%
RDU Total:	106,633.5	113,912.6	114,248.6	114,248.6	117,104.3	2,855.7	2.5%
Village Public Safety Officer Program							
VPSO Contracts	10,102.7	12,921.4	12,921.4	12,717.7	14,376.6	1,658.9	13.0%

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Village Public Safety Officer Program							
VPSO Support	315.5	274.9	275.0	478.7	1,874.6	1,395.9	291.6%
RDU Total:	10,418.2	13,196.3	13,196.4	13,196.4	16,251.2	3,054.8	23.1%
Alaska Police Standards Council							
AK Police Standards Council	981.9	1,244.9	1,245.0	1,245.0	1,261.9	16.9	1.4%
RDU Total:	981.9	1,244.9	1,245.0	1,245.0	1,261.9	16.9	1.4%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	8,961.3	10,175.9	10,176.2	10,176.2	11,024.6	848.4	8.3%
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
RDU Total:	9,161.3	10,375.9	10,376.2	10,376.2	11,224.6	848.4	8.2%
Statewide Support							
Commissioner's Office	1,177.3	1,100.4	1,100.7	1,100.7	1,121.4	20.7	1.9%
Training Academy	1,731.7	1,755.4	1,762.2	1,762.2	1,802.9	40.7	2.3%
Administrative Services	2,873.6	3,097.6	3,128.5	3,128.5	3,194.2	65.7	2.1%
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
ABC Board	1,322.4	1,384.6	1,385.0	1,385.0	1,414.5	29.5	2.1%
APSIN	2,106.5	2,194.3	2,195.2	2,195.2	2,370.8	175.6	8.0%
Alaska Criminal Records and ID	2,750.3	3,446.8	3,448.1	3,448.1	3,714.5	266.4	7.7%
Laboratory Services	4,505.8	4,869.0	4,876.6	4,876.6	5,070.2	193.6	4.0%
RDU Total:	17,021.1	18,401.6	18,449.8	18,449.8	19,242.0	792.2	4.3%
Victims for Justice							
Victims for Justice	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
RDU Total:	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%

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DPS State Facilities Rent							
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
RDU Total:	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Unrestricted General (UGF):	135,054.3	154,491.9	154,880.1	154,880.1	162,385.8	7,505.7	4.8%
Designated General (DGF):	13,258.9	7,768.0	7,768.0	7,768.0	7,816.3	48.3	0.6%
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:	148,313.2	162,259.9	162,648.1	162,648.1	170,202.1	7,554.0	4.6%