

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 | 2,469.5 | 3,008.7 | 3,011.8 | 3,011.8 | 3,073.2 | 61.4 | 2.0% |
| Training and Education Bureau | 1,477.4 | 3,013.8 | 3,014.1 | 3,014.1 | 3,039.1 | 25.0 | 0.8% |
| RDU Total: | 3,946.9 | 6,022.5 | 6,025.9 | 6,025.9 | 6,112.3 | 86.4 | 1.4% |
| Alaska Fire Standards Council | | | | | | | |
| AK Fire Standards Council | 280.4 | 499.6 | 499.7 | 499.7 | 504.8 | 5.1 | 1.0% |
| RDU Total: | 280.4 | 499.6 | 499.7 | 499.7 | 504.8 | 5.1 | 1.0% |
| Alaska State Troopers | | | | | | | |
| Special Projects | 6,971.7 | 13,331.1 | 13,352.3 | 13,172.3 | 12,670.6 | -501.7 | -3.8% |
| 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 | 2,907.9 | 2,604.2 | 2,604.2 | 2,604.2 | 2,604.2 | 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 | 4,479.2 | 5,492.4 | 9,645.4 | 9,645.4 | 5,881.9 | -3,763.5 | -39.0% |
| AST Detachments | 53,516.4 | 55,932.7 | 56,039.0 | 61,681.5 | 62,900.9 | 1,219.4 | 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 | 18,899.2 | 19,884.3 | 19,928.7 | 20,068.0 | 20,541.3 | 473.3 | 2.4% |
| AK W-life Troopers Aircraft Sect | 5,520.4 | 5,523.1 | 5,581.5 | 5,561.5 | 5,843.4 | 281.9 | 5.1% |
| AK W-life Troopers Marine Enforc | 3,320.0 | 3,268.1 | 3,326.3 | 3,196.3 | 3,242.8 | 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: | 118,605.0 | 132,088.4 | 136,596.7 | 136,596.7 | 134,552.4 | -2,044.3 | -1.5% |
| 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 | 487.0 | 451.2 | 451.3 | 655.0 | 1,876.6 | 1,221.6 | 186.5% |
| RDU Total: | 10,589.7 | 13,372.6 | 13,372.7 | 13,372.7 | 16,253.2 | 2,880.5 | 21.5% |
| 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 | 14,491.2 | 15,608.9 | 16,125.6 | 16,125.6 | 16,467.4 | 341.8 | 2.1% |
| Batterers Intervention Program | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| RDU Total: | 14,691.2 | 15,808.9 | 16,325.6 | 16,325.6 | 16,667.4 | 341.8 | 2.1% |
| Statewide Support | | | | | | | |
| Commissioner's Office | 1,615.0 | 1,551.3 | 1,551.6 | 1,551.6 | 1,579.2 | 27.6 | 1.8% |
| Training Academy | 2,383.2 | 2,438.5 | 2,445.3 | 2,445.3 | 2,486.0 | 40.7 | 1.7% |
| Administrative Services | 3,584.4 | 4,118.4 | 4,149.3 | 4,149.3 | 4,242.7 | 93.4 | 2.3% |
| Civil Air Patrol | 553.5 | 553.5 | 553.5 | 553.5 | 553.5 | 0.0 | 0.0% |
| ABC Board | 1,431.7 | 1,505.7 | 1,506.1 | 1,506.1 | 1,538.2 | 32.1 | 2.1% |
| APSIN | 3,308.7 | 3,471.8 | 3,472.7 | 3,472.7 | 3,648.3 | 175.6 | 5.1% |
| Alaska Criminal Records and ID | 4,151.4 | 6,025.4 | 6,026.7 | 6,026.7 | 6,116.2 | 89.5 | 1.5% |
| Laboratory Services | 5,165.4 | 5,514.1 | 5,521.7 | 5,521.7 | 5,717.3 | 195.6 | 3.5% |
| RDU Total: | 22,193.3 | 25,178.7 | 25,226.9 | 25,226.9 | 25,881.4 | 654.5 | 2.6% |
| 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% |
| Statewide Facility Maintenance | | | | | | | |
| Facility Maintenance | 297.8 | 608.8 | 608.8 | 608.8 | 608.8 | 0.0 | 0.0% |
| RDU Total: | 297.8 | 608.8 | 608.8 | 608.8 | 608.8 | 0.0 | 0.0% |

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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: | 12,905.1 | 20,791.5 | 20,791.5 | 20,791.5 | 20,279.8 | -511.7 | -2.5% |
| Federal: | 10,482.3 | 11,987.4 | 16,676.1 | 16,676.1 | 11,474.7 | -5,201.4 | -31.2% |
| Total Funds: | 171,700.6 | 195,038.8 | 200,115.7 | 200,115.7 | 201,956.6 | 1,840.9 | 0.9% |
| Permanent Full Time: | 872 | 881 | 881 | 881 | 879 | -2 | -0.2% |
| Permanent Part Time: | 16 | 16 | 16 | 16 | 16 | 0 | 0.0% |
| Non Permanent: | 13 | 13 | 13 | 13 | 14 | 1 | 7.7% |
| Total Positions: | 901 | 910 | 910 | 910 | 909 | -1 | -0.1% |