

**Component Detail**  
**Department of Public Safety**

**Component:** Enforcement and Investigative Services Unit (490)

**RDU:** Fish and Wildlife Protection (155)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	8,746.2	8,818.6	8,746.6	8,741.1	8,613.5	-127.6	-1.5%
72000 Travel	439.9	492.7	500.8	492.7	492.7	0.0	0.0%
73000 Services	1,468.7	1,638.5	1,525.9	1,638.5	1,763.5	125.0	7.6%
74000 Commodities	330.7	259.2	292.6	259.2	259.2	0.0	0.0%
75000 Capital Outlay	89.3	11.6	11.6	11.6	11.6	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%
<b>Totals</b>	<b>11,074.8</b>	<b>11,220.6</b>	<b>11,077.5</b>	<b>11,143.1</b>	<b>11,140.5</b>	<b>-2.6</b>	<b>-0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	10,363.2	10,632.3	10,365.9	10,554.8	10,568.7	13.9	0.1%
1007 I/A Rcpts	74.5	39.2	74.5	39.2	164.2	125.0	318.9%
1024 Fish/Game	624.1	549.1	624.1	549.1	407.6	-141.5	-25.8%
1053 Invst Loss	13.0	0.0	13.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>10,363.2</b>	<b>10,632.3</b>	<b>10,365.9</b>	<b>10,554.8</b>	<b>10,568.7</b>	<b>13.9</b>	<b>0.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>711.6</b>	<b>588.3</b>	<b>711.6</b>	<b>588.3</b>	<b>571.8</b>	<b>-16.5</b>	<b>-2.8%</b>
<b>Positions:</b>							
Permanent Full Time	110	109	110	109	107	-2	-1.8%
Permanent Part Time	23	25	23	23	21	-2	-8.7%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Public Safety**

**Component:** Director's Office (491)

**RDU:** Fish and Wildlife Protection (155)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	228.9	223.4	229.0	223.4	229.0	5.6	2.5%
72000 Travel	8.5	7.8	7.8	7.8	7.8	0.0	0.0%
73000 Services	11.6	12.9	12.9	12.9	12.9	0.0	0.0%
74000 Commodities	3.6	3.7	3.7	3.7	3.7	0.0	0.0%
75000 Capital Outlay	0.7	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%
<b>Totals</b>	<b>253.3</b>	<b>247.8</b>	<b>253.4</b>	<b>247.8</b>	<b>253.4</b>	<b>5.6</b>	<b>2.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	252.9	247.8	253.0	247.8	253.4	5.6	2.3%
1053 Invst Loss	0.4	0.0	0.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>252.9</b>	<b>247.8</b>	<b>253.0</b>	<b>247.8</b>	<b>253.4</b>	<b>5.6</b>	<b>2.3%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.4</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 Fish & Wildlife Safeguard (2388)

**RDU:** Fish and Wildlife Protection (155)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	15.0	0.0	15.0	15.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	15.0	0.0	15.0	15.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Alaska Wildlife Troopers Aircraft Section (492)

**RDU:** Fish and Wildlife Protection (155)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	564.1	556.4	568.3	556.4	626.3	69.9	12.6%
72000 Travel	57.4	28.0	28.0	28.0	33.6	5.6	20.0%
73000 Services	713.9	684.3	982.8	684.3	789.4	105.1	15.4%
74000 Commodities	558.6	361.1	361.1	361.1	364.1	3.0	0.8%
75000 Capital Outlay	134.3	0.0	125.0	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%
<b>Totals</b>	<b>2,028.3</b>	<b>1,629.8</b>	<b>2,065.2</b>	<b>1,629.8</b>	<b>1,813.4</b>	<b>183.6</b>	<b>11.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,464.5	1,427.3	1,469.0	1,427.3	1,575.6	148.3	10.4%
1007 I/A Rcpts	452.3	92.0	484.7	92.0	127.3	35.3	38.4%
1024 Fish/Game	110.5	110.5	110.5	110.5	110.5	0.0	0.0%
1053 Invst Loss	1.0	0.0	1.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,464.5</b>	<b>1,427.3</b>	<b>1,469.0</b>	<b>1,427.3</b>	<b>1,575.6</b>	<b>148.3</b>	<b>10.4%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>563.8</b>	<b>202.5</b>	<b>596.2</b>	<b>202.5</b>	<b>237.8</b>	<b>35.3</b>	<b>17.4%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	9	10	1	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 Wildlife Troopers Marine Enforcement (493)

**RDU:** Fish and Wildlife Protection (155)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,779.9	1,953.9	1,779.9	1,953.9	2,075.9	122.0	6.2%
72000 Travel	68.3	55.4	55.4	55.4	55.4	0.0	0.0%
73000 Services	395.2	360.6	460.8	360.6	368.8	8.2	2.3%
74000 Commodities	581.2	558.1	569.6	558.1	558.1	0.0	0.0%
75000 Capital Outlay	34.8	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%
<b>Totals</b>	<b>2,859.4</b>	<b>2,928.0</b>	<b>2,865.7</b>	<b>2,928.0</b>	<b>3,058.2</b>	<b>130.2</b>	<b>4.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,456.9	2,526.9	2,463.2	2,526.9	2,657.1	130.2	5.2%
1024 Fish/Game	401.1	401.1	401.1	401.1	401.1	0.0	0.0%
1053 Invst Loss	1.4	0.0	1.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,456.9</b>	<b>2,526.9</b>	<b>2,463.2</b>	<b>2,526.9</b>	<b>2,657.1</b>	<b>130.2</b>	<b>5.2%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>402.5</b>	<b>401.1</b>	<b>402.5</b>	<b>401.1</b>	<b>401.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	21	22	21	22	1	4.8%
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:** Dalton Highway Protection (2051)

**RDU:** Dalton Highway Protection (156)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	90.0	90.2	90.0	90.2	90.2	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	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%
<b>Totals</b>	<b>90.0</b>	<b>90.2</b>	<b>90.0</b>	<b>90.2</b>	<b>90.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	89.9	90.2	89.9	90.2	90.2	0.0	0.0%
1053 Invst Loss	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>89.9</b>	<b>90.2</b>	<b>89.9</b>	<b>90.2</b>	<b>90.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	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:** Fire Prevention Operations (494)

**RDU:** Fire Prevention (157)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,178.4	1,238.5	1,178.4	1,216.0	1,285.1	69.1	5.7%
72000 Travel	56.7	40.9	86.2	53.4	99.4	46.0	86.1%
73000 Services	165.4	136.7	171.5	146.7	288.7	142.0	96.8%
74000 Commodities	26.8	21.5	21.5	21.5	23.5	2.0	9.3%
75000 Capital Outlay	23.2	5.1	5.1	5.1	9.1	4.0	78.4%
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%
<b>Totals</b>	<b>1,450.5</b>	<b>1,442.7</b>	<b>1,462.7</b>	<b>1,442.7</b>	<b>1,705.8</b>	<b>263.1</b>	<b>18.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,110.0	1,118.3	1,100.5	1,118.3	1,216.4	98.1	8.8%
1005 GF/Prgm	273.1	294.8	294.8	294.8	334.8	40.0	13.6%
1007 I/A Rcpts	65.1	29.6	65.1	29.6	154.6	125.0	422.3%
1053 Invst Loss	2.3	0.0	2.3	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,383.1</b>	<b>1,413.1</b>	<b>1,395.3</b>	<b>1,413.1</b>	<b>1,551.2</b>	<b>138.1</b>	<b>9.8%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>67.4</b>	<b>29.6</b>	<b>67.4</b>	<b>29.6</b>	<b>154.6</b>	<b>125.0</b>	<b>422.3%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	18	18	0	0.0%
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:** Fire Service Training (496)

**RDU:** Fire Prevention (157)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	333.5	342.6	333.5	297.5	297.5	0.0	0.0%
72000 Travel	128.1	96.4	138.6	120.4	190.6	70.2	58.3%
73000 Services	67.9	127.5	123.4	136.1	145.9	9.8	7.2%
74000 Commodities	30.0	76.8	77.2	89.3	109.3	20.0	22.4%
75000 Capital Outlay	8.6	0.0	9.5	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%
<b>Totals</b>	<b>568.1</b>	<b>643.3</b>	<b>682.2</b>	<b>643.3</b>	<b>743.3</b>	<b>100.0</b>	<b>15.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	10.8	40.0	40.0	40.0	40.0	0.0	0.0%
1004 Gen Fund	364.1	356.4	365.2	356.4	356.4	0.0	0.0%
1005 GF/Prgm	19.1	19.1	19.1	19.1	19.1	0.0	0.0%
1007 I/A Rcpts	93.6	26.5	93.7	26.5	26.5	0.0	0.0%
1053 Invst Loss	0.7	0.0	0.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	79.8	201.3	163.5	201.3	301.3	100.0	49.7%
<b>GF Totals</b>	<b>383.2</b>	<b>375.5</b>	<b>384.3</b>	<b>375.5</b>	<b>375.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>10.8</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>174.1</b>	<b>227.8</b>	<b>257.9</b>	<b>227.8</b>	<b>327.8</b>	<b>100.0</b>	<b>43.9%</b>
<b>Positions:</b>							
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:** Alaska Fire Standards Council (2428)

**RDU:** Alaska Fire Standards Council (403)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	71.0	71.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	61.2	61.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	72.2	72.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	5.6	5.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	10.0	10.0	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>220.0</b>	<b>220.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	120.0	120.0	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120.0</b>	<b>120.0</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	2	2	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:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	155.9	68.1	266.0	0.0	0.0	0.0	0.0%
72000 Travel	59.7	44.8	88.1	44.8	44.8	0.0	0.0%
73000 Services	732.1	1,050.1	1,042.8	1,118.2	1,522.1	403.9	36.1%
74000 Commodities	98.9	67.0	29.7	67.0	115.0	48.0	71.6%
75000 Capital Outlay	261.7	155.3	297.9	155.3	357.6	202.3	130.3%
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%
<b>Totals</b>	<b>1,308.3</b>	<b>1,385.3</b>	<b>1,724.5</b>	<b>1,385.3</b>	<b>2,039.5</b>	<b>654.2</b>	<b>47.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,060.1	1,385.3	1,411.5	1,385.3	1,570.6	185.3	13.4%
1007 I/A Rcpts	248.2	0.0	313.0	0.0	468.9	468.9	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,060.1</b>	<b>1,385.3</b>	<b>1,411.5</b>	<b>1,385.3</b>	<b>1,570.6</b>	<b>185.3</b>	<b>13.4%</b>
<b>Other Totals</b>	<b>248.2</b>	<b>0.0</b>	<b>313.0</b>	<b>0.0</b>	<b>468.9</b>	<b>468.9</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	1	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	0	0	0	0.0%

**Component Detail**  
**Department of Public Safety**

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

**RDU:** Alaska State Troopers (160)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	581.4	589.8	582.3	589.8	589.8	0.0	0.0%
72000 Travel	13.5	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	60.1	33.3	44.5	33.3	33.3	0.0	0.0%
74000 Commodities	10.1	14.3	14.3	14.3	14.3	0.0	0.0%
75000 Capital Outlay	19.4	0.0	31.3	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%
<b>Totals</b>	<b>684.5</b>	<b>651.8</b>	<b>686.8</b>	<b>651.8</b>	<b>651.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	682.8	651.8	685.1	651.8	651.8	0.0	0.0%
1053 Invst Loss	1.7	0.0	1.7	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>682.8</b>	<b>651.8</b>	<b>685.1</b>	<b>651.8</b>	<b>651.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1.7</b>	<b>0.0</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	9	9	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:** Criminal Investigations Bureau (830)

**RDU:** Alaska State Troopers (160)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,321.7	2,440.8	2,335.0	2,365.4	2,383.8	18.4	0.8%
72000 Travel	44.2	109.3	54.3	109.3	109.3	0.0	0.0%
73000 Services	584.5	599.3	600.3	599.3	599.3	0.0	0.0%
74000 Commodities	75.8	62.3	72.3	62.3	62.3	0.0	0.0%
75000 Capital Outlay	21.6	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%
<b>Totals</b>	<b>3,047.8</b>	<b>3,211.7</b>	<b>3,061.9</b>	<b>3,136.3</b>	<b>3,154.7</b>	<b>18.4</b>	<b>0.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,950.2	3,136.5	2,958.1	3,061.1	3,061.1	0.0	0.0%
1007 I/A Rcpts	93.2	75.2	99.4	75.2	93.6	18.4	24.5%
1053 Invst Loss	4.4	0.0	4.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,950.2</b>	<b>3,136.5</b>	<b>2,958.1</b>	<b>3,061.1</b>	<b>3,061.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>97.6</b>	<b>75.2</b>	<b>103.8</b>	<b>75.2</b>	<b>93.6</b>	<b>18.4</b>	<b>24.5%</b>
<b>Positions:</b>							
Permanent Full Time	34	33	34	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:** Judicial Services-Anchorage (831)

**RDU:** Alaska State Troopers (160)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,600.0	1,788.9	1,697.1	1,717.1	1,717.1	0.0	0.0%
72000 Travel	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	181.4	161.4	177.4	161.4	161.4	0.0	0.0%
74000 Commodities	62.3	34.9	28.5	34.9	34.9	0.0	0.0%
75000 Capital Outlay	60.1	0.0	100.0	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%
<b>Totals</b>	<b>1,904.5</b>	<b>1,985.2</b>	<b>2,003.0</b>	<b>1,913.4</b>	<b>1,913.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,870.5	1,933.4	1,879.4	1,861.6	1,861.6	0.0	0.0%
1005 GF/Prgm	31.3	51.8	51.8	51.8	51.8	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	69.1	0.0	0.0	0.0	0.0%
1053 Invst Loss	2.7	0.0	2.7	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,901.8</b>	<b>1,985.2</b>	<b>1,931.2</b>	<b>1,913.4</b>	<b>1,913.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2.7</b>	<b>0.0</b>	<b>71.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	28	29	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:** Prisoner Transportation (512)

**RDU:** Alaska State Troopers (160)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1,387.9	1,401.7	1,396.7	1,401.7	1,401.7	0.0	0.0%
73000 Services	15.4	65.0	20.0	65.0	65.0	0.0	0.0%
74000 Commodities	14.7	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	5.0	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%
<b>Totals</b>	<b>1,423.0</b>	<b>1,476.7</b>	<b>1,426.7</b>	<b>1,476.7</b>	<b>1,476.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,423.0	1,476.7	1,426.7	1,476.7	1,476.7	0.0	0.0%
<b>GF Totals</b>	<b>1,423.0</b>	<b>1,476.7</b>	<b>1,426.7</b>	<b>1,476.7</b>	<b>1,476.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.2	66.6	37.9	66.6	66.6	0.0	0.0%
73000 Services	121.9	99.3	98.0	99.3	99.3	0.0	0.0%
74000 Commodities	80.8	117.2	107.2	117.2	117.2	0.0	0.0%
75000 Capital Outlay	17.4	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%
<b>Totals</b>	<b>239.3</b>	<b>283.1</b>	<b>243.1</b>	<b>283.1</b>	<b>283.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	239.3	283.1	243.1	283.1	283.1	0.0	0.0%
<b>GF Totals</b>	<b>239.3</b>	<b>283.1</b>	<b>243.1</b>	<b>283.1</b>	<b>283.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	61.6	61.9	61.9	61.9	64.9	3.0	4.8%
72000 Travel	13.3	9.0	9.0	9.0	9.0	0.0	0.0%
73000 Services	512.7	549.3	532.9	549.3	584.4	35.1	6.4%
74000 Commodities	24.1	5.0	10.0	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%
<b>Totals</b>	<b>611.7</b>	<b>625.2</b>	<b>613.8</b>	<b>625.2</b>	<b>663.3</b>	<b>38.1</b>	<b>6.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	310.6	252.8	312.3	252.8	252.8	0.0	0.0%
1005 GF/Prgm	225.0	0.0	225.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	76.0	62.4	76.4	62.4	62.4	0.0	0.0%
1053 Invst Loss	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	310.0	0.0	310.0	348.1	38.1	12.3%
<b>GF Totals</b>	<b>535.6</b>	<b>252.8</b>	<b>537.3</b>	<b>252.8</b>	<b>252.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>76.1</b>	<b>372.4</b>	<b>76.5</b>	<b>372.4</b>	<b>410.5</b>	<b>38.1</b>	<b>10.2%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,206.6	1,317.8	1,277.8	1,317.8	1,317.8	0.0	0.0%
72000 Travel	51.4	53.2	53.2	53.2	53.2	0.0	0.0%
73000 Services	1,047.7	1,233.3	1,273.3	1,233.3	1,233.3	0.0	0.0%
74000 Commodities	13.5	15.0	15.0	15.0	15.0	0.0	0.0%
75000 Capital Outlay	42.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	588.6	605.6	605.6	605.6	605.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,950.3</b>	<b>3,224.9</b>	<b>3,224.9</b>	<b>3,224.9</b>	<b>3,224.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,556.5	2,785.3	2,785.3	2,785.3	2,785.3	0.0	0.0%
1003 G/F Match	393.8	439.6	439.6	439.6	439.6	0.0	0.0%
<b>GF Totals</b>	<b>393.8</b>	<b>439.6</b>	<b>439.6</b>	<b>439.6</b>	<b>439.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,556.5</b>	<b>2,785.3</b>	<b>2,785.3</b>	<b>2,785.3</b>	<b>2,785.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	16	17	16	18	18	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:** Commercial Vehicle Enforcement (1235)

**RDU:** Alaska State Troopers (160)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	86.7	89.9	110.6	89.9	89.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	18.6	0.0	21.2	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	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%
<b>Totals</b>	<b>105.3</b>	<b>89.9</b>	<b>131.8</b>	<b>89.9</b>	<b>89.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	105.3	89.9	131.8	89.9	89.9	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>105.3</b>	<b>89.9</b>	<b>131.8</b>	<b>89.9</b>	<b>89.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1	1	1	1	1	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:** Highway Safety Planning Operations (498)

**RDU:** Highway Safety Planning Agency (158)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	118.7	121.9	166.2	121.9	121.9	0.0	0.0%
72000 Travel	5.6	7.7	8.8	7.7	7.7	0.0	0.0%
73000 Services	9.9	9.2	10.4	9.2	9.2	0.0	0.0%
74000 Commodities	3.1	3.5	4.0	3.5	3.5	0.0	0.0%
75000 Capital Outlay	2.2	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%
<b>Totals</b>	<b>139.5</b>	<b>142.3</b>	<b>189.4</b>	<b>142.3</b>	<b>142.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	66.2	67.5	67.5	67.5	67.5	0.0	0.0%
1003 G/F Match	73.3	74.8	74.7	74.8	74.8	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	47.2	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>73.3</b>	<b>74.8</b>	<b>74.7</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>66.2</b>	<b>67.5</b>	<b>67.5</b>	<b>67.5</b>	<b>67.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>47.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	2	3	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:** Federal Grants (499)

**RDU:** Highway Safety Planning Agency (158)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	117.6	123.6	123.7	119.6	123.4	3.8	3.2%
72000 Travel	18.5	27.5	20.0	27.5	27.5	0.0	0.0%
73000 Services	33.5	35.0	28.3	39.0	39.0	0.0	0.0%
74000 Commodities	0.6	2.5	2.5	2.5	2.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,081.7	1,269.1	1,210.6	1,269.1	1,265.3	-3.8	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,251.9</b>	<b>1,457.7</b>	<b>1,385.1</b>	<b>1,457.7</b>	<b>1,457.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,251.9	1,457.7	1,385.1	1,457.7	1,457.7	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>1,251.9</b>	<b>1,457.7</b>	<b>1,385.1</b>	<b>1,457.7</b>	<b>1,457.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** VPSO Contracts (516)

**RDU:** Village Public Safety Officer Program (161)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	5,177.3	0.0	5,273.5	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	95.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	5,523.5	0.0	5,523.5	6,123.5	600.0	10.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,273.0</b>	<b>5,523.5</b>	<b>5,273.5</b>	<b>5,523.5</b>	<b>6,123.5</b>	<b>600.0</b>	<b>10.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	5,253.0	5,523.5	5,253.5	5,523.5	6,123.5	600.0	10.9%
1007 I/A Rcpts	20.0	0.0	20.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>5,253.0</b>	<b>5,523.5</b>	<b>5,253.5</b>	<b>5,523.5</b>	<b>6,123.5</b>	<b>600.0</b>	<b>10.9%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>20.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,137.2	1,162.3	1,137.5	1,162.3	1,162.3	0.0	0.0%
72000 Travel	100.3	136.7	109.0	136.7	136.7	0.0	0.0%
73000 Services	311.4	354.1	339.1	354.1	404.1	50.0	14.1%
74000 Commodities	83.1	67.9	69.7	67.9	67.9	0.0	0.0%
75000 Capital Outlay	13.2	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%
<b>Totals</b>	<b>1,645.2</b>	<b>1,721.0</b>	<b>1,655.3</b>	<b>1,721.0</b>	<b>1,771.0</b>	<b>50.0</b>	<b>2.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,621.3	1,721.0	1,622.7	1,721.0	1,721.0	0.0	0.0%
1007 I/A Rcpts	22.2	0.0	30.9	0.0	50.0	50.0	100.0%
1053 Invst Loss	1.7	0.0	1.7	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,621.3</b>	<b>1,721.0</b>	<b>1,622.7</b>	<b>1,721.0</b>	<b>1,721.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>23.9</b>	<b>0.0</b>	<b>32.6</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	13	13	13	13	13	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:** Administration (518)

**RDU:** Village Public Safety Officer Program (161)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	216.6	238.1	216.6	238.1	238.1	0.0	0.0%
72000 Travel	10.0	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	1.5	6.2	5.0	6.2	6.2	0.0	0.0%
74000 Commodities	1.6	2.2	2.2	2.2	2.2	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%
<b>Totals</b>	<b>229.7</b>	<b>253.5</b>	<b>230.8</b>	<b>253.5</b>	<b>253.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	229.1	253.5	230.2	253.5	253.5	0.0	0.0%
1053 Invst Loss	0.6	0.0	0.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>229.1</b>	<b>253.5</b>	<b>230.2</b>	<b>253.5</b>	<b>253.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.6</b>	<b>0.0</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 Police Standards Council (519)

**RDU:** Alaska Police Standards Council (162)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	237.3	238.2	237.8	238.2	238.2	0.0	0.0%
72000 Travel	43.1	30.7	29.9	30.7	30.7	0.0	0.0%
73000 Services	486.6	569.1	567.6	440.7	576.4	135.7	30.8%
74000 Commodities	33.3	6.4	6.4	6.4	6.4	0.0	0.0%
75000 Capital Outlay	40.0	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	-128.4	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>840.3</b>	<b>718.0</b>	<b>843.7</b>	<b>718.0</b>	<b>853.7</b>	<b>135.7</b>	<b>18.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	125.6	0.0	125.6	0.0	0.0	0.0	0.0%
1005 GF/Prgm	714.6	718.0	718.0	718.0	718.0	0.0	0.0%
1053 Invst Loss	0.1	0.0	0.1	0.0	0.0	0.0	0.0%
1146 Fee Supp	0.0	0.0	0.0	0.0	135.7	135.7	100.0%
<b>GF Totals</b>	<b>840.2</b>	<b>718.0</b>	<b>843.6</b>	<b>718.0</b>	<b>718.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>135.7</b>	<b>135.7</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	3	4	4	4	0	0.0%
Permanent Part Time	0	1	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 (2325)

**RDU:** Alaska State Trooper Detachments (331)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	24,115.6	26,438.3	25,458.6	26,269.8	25,105.6	-1,164.2	-4.4%
72000 Travel	932.4	1,052.1	1,039.0	1,052.1	1,114.6	62.5	5.9%
73000 Services	6,405.2	6,113.4	6,391.0	6,113.4	6,270.0	156.6	2.6%
74000 Commodities	738.7	764.5	770.6	764.5	722.5	-42.0	-5.5%
75000 Capital Outlay	208.4	89.9	239.9	89.9	35.5	-54.4	-60.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-33.2	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,400.3</b>	<b>34,425.0</b>	<b>33,899.1</b>	<b>34,289.7</b>	<b>33,248.2</b>	<b>-1,041.5</b>	<b>-3.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	12.4	14.0	14.0	14.0	14.0	0.0	0.0%
1004 Gen Fund	32,100.5	32,741.2	32,125.9	32,605.9	32,605.9	0.0	0.0%
1005 GF/Prgm	129.1	167.4	167.4	167.4	167.4	0.0	0.0%
1007 I/A Rcpts	77.1	1,453.1	1,503.2	1,453.1	411.6	-1,041.5	-71.7%
1053 Invst Loss	39.3	0.0	39.3	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	41.9	49.3	49.3	49.3	49.3	0.0	0.0%
<b>GF Totals</b>	<b>32,229.6</b>	<b>32,908.6</b>	<b>32,293.3</b>	<b>32,773.3</b>	<b>32,773.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>12.4</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>158.3</b>	<b>1,502.4</b>	<b>1,591.8</b>	<b>1,502.4</b>	<b>460.9</b>	<b>-1,041.5</b>	<b>-69.3%</b>
<b>Positions:</b>							
Permanent Full Time	364	345	364	345	323	-22	-6.4%
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:** Council on Domestic Violence and Sexual Assault (521)

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

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	314.9	309.8	361.0	407.4	430.3	22.9	5.6%
72000 Travel	26.4	225.3	81.2	225.3	59.0	-166.3	-73.8%
73000 Services	46.6	218.8	227.5	121.2	264.8	143.6	118.5%
74000 Commodities	6.7	11.2	12.7	11.2	11.8	0.6	5.4%
75000 Capital Outlay	14.9	6.0	4.0	6.0	5.2	-0.8	-13.3%
77000 Grants, Benefits	8,215.6	8,061.7	8,488.9	8,186.7	8,516.7	330.0	4.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,625.1</b>	<b>8,832.8</b>	<b>9,175.3</b>	<b>8,957.8</b>	<b>9,287.8</b>	<b>330.0</b>	<b>3.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,483.9	2,833.8	2,931.4	2,833.8	2,833.8	0.0	0.0%
1004 Gen Fund	3,961.8	3,729.1	3,965.2	3,854.1	3,854.1	0.0	0.0%
1007 I/A Rcpts	206.3	282.4	305.6	282.4	282.4	0.0	0.0%
1050 PFD Fund	1,972.5	1,987.5	1,972.5	1,987.5	2,317.5	330.0	16.6%
1053 Invst Loss	0.6	0.0	0.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>3,961.8</b>	<b>3,729.1</b>	<b>3,965.2</b>	<b>3,854.1</b>	<b>3,854.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,483.9</b>	<b>2,833.8</b>	<b>2,931.4</b>	<b>2,833.8</b>	<b>2,833.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>2,179.4</b>	<b>2,269.9</b>	<b>2,278.7</b>	<b>2,269.9</b>	<b>2,599.9</b>	<b>330.0</b>	<b>14.5%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	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:** Commissioner's Office (523)

**RDU:** Statewide Support (165)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	545.2	526.0	543.5	526.0	526.0	0.0	0.0%
72000 Travel	38.0	39.1	39.4	39.1	39.1	0.0	0.0%
73000 Services	41.2	61.3	64.1	61.3	61.3	0.0	0.0%
74000 Commodities	16.3	6.2	6.4	6.2	6.2	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%
<b>Totals</b>	<b>640.7</b>	<b>632.6</b>	<b>653.4</b>	<b>632.6</b>	<b>632.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	639.9	632.6	652.6	632.6	632.6	0.0	0.0%
1053 Invst Loss	0.8	0.0	0.8	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>639.9</b>	<b>632.6</b>	<b>652.6</b>	<b>632.6</b>	<b>632.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.8</b>	<b>0.0</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	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 Academy (524)

**RDU:** Statewide Support (165)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	626.0	646.1	630.7	646.1	646.1	0.0	0.0%
72000 Travel	122.5	249.2	255.5	249.2	249.2	0.0	0.0%
73000 Services	314.1	300.0	361.0	300.0	375.0	75.0	25.0%
74000 Commodities	145.8	127.6	140.3	127.6	127.6	0.0	0.0%
75000 Capital Outlay	263.4	51.5	146.7	51.5	51.5	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%
<b>Totals</b>	<b>1,471.8</b>	<b>1,374.4</b>	<b>1,534.2</b>	<b>1,374.4</b>	<b>1,449.4</b>	<b>75.0</b>	<b>5.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	870.9	817.2	871.9	817.2	817.2	0.0	0.0%
1005 GF/Prgm	0.5	20.5	20.5	20.5	20.5	0.0	0.0%
1007 I/A Rcpts	599.6	536.7	641.0	536.7	611.7	75.0	14.0%
1053 Invst Loss	0.8	0.0	0.8	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>871.4</b>	<b>837.7</b>	<b>892.4</b>	<b>837.7</b>	<b>837.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>600.4</b>	<b>536.7</b>	<b>641.8</b>	<b>536.7</b>	<b>611.7</b>	<b>75.0</b>	<b>14.0%</b>
<b>Positions:</b>							
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:** Administrative Services (525)

**RDU:** Statewide Support (165)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,525.1	1,546.9	1,544.3	1,546.9	1,551.8	4.9	0.3%
72000 Travel	12.6	19.4	18.9	19.4	19.4	0.0	0.0%
73000 Services	206.5	203.7	203.7	203.7	203.7	0.0	0.0%
74000 Commodities	27.8	43.1	42.5	43.1	38.2	-4.9	-11.4%
75000 Capital Outlay	18.9	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%
<b>Totals</b>	<b>1,790.9</b>	<b>1,815.1</b>	<b>1,811.4</b>	<b>1,815.1</b>	<b>1,815.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,705.4	1,714.7	1,706.7	1,714.7	1,714.7	0.0	0.0%
1007 I/A Rcpts	81.2	100.4	100.4	100.4	100.4	0.0	0.0%
1053 Invst Loss	4.3	0.0	4.3	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,705.4</b>	<b>1,714.7</b>	<b>1,706.7</b>	<b>1,714.7</b>	<b>1,714.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>85.5</b>	<b>100.4</b>	<b>104.7</b>	<b>100.4</b>	<b>100.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	28	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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	503.1	503.1	503.1	503.1	503.1	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%
<b>Totals</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
<b>GF Totals</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>503.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Alaska Public Safety Information Network (528)

**RDU:** Statewide Support (165)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,062.6	1,248.4	1,063.1	1,248.4	1,320.2	71.8	5.8%
72000 Travel	26.9	22.3	68.4	22.3	23.8	1.5	6.7%
73000 Services	362.1	516.2	512.6	516.2	523.5	7.3	1.4%
74000 Commodities	89.3	42.6	85.6	42.6	44.1	1.5	3.5%
75000 Capital Outlay	137.5	91.2	91.2	91.2	99.7	8.5	9.3%
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%
<b>Totals</b>	<b>1,678.4</b>	<b>1,920.7</b>	<b>1,820.9</b>	<b>1,920.7</b>	<b>2,011.3</b>	<b>90.6</b>	<b>4.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	11.0	131.0	55.0	131.0	131.0	0.0	0.0%
1004 Gen Fund	856.4	922.2	878.0	922.2	1,012.8	90.6	9.8%
1005 GF/Prgm	37.3	56.5	56.5	56.5	56.5	0.0	0.0%
1007 I/A Rcpts	771.8	811.0	829.5	811.0	811.0	0.0	0.0%
1053 Invst Loss	1.9	0.0	1.9	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>893.7</b>	<b>978.7</b>	<b>934.5</b>	<b>978.7</b>	<b>1,069.3</b>	<b>90.6</b>	<b>9.3%</b>
<b>Federal Totals</b>	<b>11.0</b>	<b>131.0</b>	<b>55.0</b>	<b>131.0</b>	<b>131.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>773.7</b>	<b>811.0</b>	<b>831.4</b>	<b>811.0</b>	<b>811.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	17	17	17	18	1	5.9%
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,186.9	1,201.0	1,189.7	1,201.0	1,235.7	34.7	2.9%
72000 Travel	31.4	58.8	43.0	58.8	58.8	0.0	0.0%
73000 Services	887.2	1,323.2	1,339.1	1,323.2	1,499.2	176.0	13.3%
74000 Commodities	44.1	39.8	42.1	39.8	49.8	10.0	25.1%
75000 Capital Outlay	571.9	138.1	377.3	138.1	178.1	40.0	29.0%
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%
<b>Totals</b>	<b>2,721.5</b>	<b>2,760.9</b>	<b>2,991.2</b>	<b>2,760.9</b>	<b>3,021.6</b>	<b>260.7</b>	<b>9.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	929.3	994.7	994.7	994.7	994.7	0.0	0.0%
1004 Gen Fund	927.2	965.3	938.4	965.3	965.3	0.0	0.0%
1005 GF/Prgm	524.2	524.2	524.2	524.2	524.2	0.0	0.0%
1007 I/A Rcpts	338.9	276.7	532.0	276.7	337.4	60.7	21.9%
1053 Invst Loss	1.9	0.0	1.9	0.0	0.0	0.0	0.0%
1146 Fee Supp	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
<b>GF Totals</b>	<b>1,451.4</b>	<b>1,489.5</b>	<b>1,462.6</b>	<b>1,489.5</b>	<b>1,489.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>929.3</b>	<b>994.7</b>	<b>994.7</b>	<b>994.7</b>	<b>994.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>340.8</b>	<b>276.7</b>	<b>533.9</b>	<b>276.7</b>	<b>537.4</b>	<b>260.7</b>	<b>94.2%</b>
<b>Positions:</b>							
Permanent Full Time	26	26	26	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:** Laboratory Services (527)

**RDU:** Statewide Support (165)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,613.2	1,670.0	1,613.3	1,670.0	1,782.3	112.3	6.7%
72000 Travel	32.0	46.0	41.9	46.0	49.0	3.0	6.5%
73000 Services	239.2	237.8	241.6	237.8	335.4	97.6	41.0%
74000 Commodities	189.7	147.2	199.7	147.2	178.4	31.2	21.2%
75000 Capital Outlay	94.5	2.0	76.4	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%
<b>Totals</b>	<b>2,168.6</b>	<b>2,103.0</b>	<b>2,172.9</b>	<b>2,103.0</b>	<b>2,347.1</b>	<b>244.1</b>	<b>11.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	97.6	0.0	97.6	97.6	0.0	0.0%
1003 G/F Match	0.0	12.9	0.0	12.9	12.9	0.0	0.0%
1004 Gen Fund	1,953.0	1,952.4	1,956.8	1,952.4	2,190.9	238.5	12.2%
1007 I/A Rcpts	212.3	40.1	212.8	40.1	45.7	5.6	14.0%
1053 Invst Loss	3.3	0.0	3.3	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,953.0</b>	<b>1,965.3</b>	<b>1,956.8</b>	<b>1,965.3</b>	<b>2,203.8</b>	<b>238.5</b>	<b>12.1%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>97.6</b>	<b>0.0</b>	<b>97.6</b>	<b>97.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>215.6</b>	<b>40.1</b>	<b>216.1</b>	<b>40.1</b>	<b>45.7</b>	<b>5.6</b>	<b>14.0%</b>
<b>Positions:</b>							
Permanent Full Time	27	27	27	27	27	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:** Unallocated Reduction (2302)

**RDU:** Statewide Support (165)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
71000 Personal Services	0.0	-410.0	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	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%
<b>Totals</b>	<b>0.0</b>	<b>-410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Funding Sources:</b>						
1004 Gen Fund	0.0	-410.0	0.0	0.0	0.0	0.0 0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>-410.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	551.0	0.0	551.0	551.0	0.0	0.0%
74000 Commodities	0.0	57.8	0.0	57.8	57.8	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%
<b>Totals</b>	<b>0.0</b>	<b>608.8</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	608.8	0.0	608.8	608.8	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>608.8</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 (2469)

**RDU:** DPS State Facilities Rent (409)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	88.7	88.7	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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88.7</b>	<b>88.7</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	88.7	88.7	100.0%
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>88.7</b>	<b>88.7</b>	<b>100.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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:** Batterers Intervention Program (2241)

**RDU:** Batterer's Intervention Program (332)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	316.0	320.0	316.0	320.0	320.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>316.0</b>	<b>320.0</b>	<b>316.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	120.0	0.0	120.0	0.0	-120.0	-100.0%
1004 Gen Fund	116.0	0.0	116.0	0.0	0.0	0.0	0.0%
1050 PFD Fund	200.0	200.0	200.0	200.0	320.0	120.0	60.0%
<b>GF Totals</b>	<b>116.0</b>	<b>0.0</b>	<b>116.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>-120.0</b>	<b>-100.0%</b>
<b>Other Totals</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>320.0</b>	<b>120.0</b>	<b>60.0%</b>
<b>Positions:</b>							
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:** Violent Crimes Compensation Board (520)

**RDU:** Violent Crimes Compensation Board (163)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	162.9	192.9	162.9	192.9	192.9	0.0	0.0%
72000 Travel	17.2	23.5	26.0	23.5	23.5	0.0	0.0%
73000 Services	63.1	48.6	51.6	48.6	48.6	0.0	0.0%
74000 Commodities	3.2	5.9	4.8	5.9	5.9	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	1,094.6	1,083.0	1,096.0	1,083.0	1,480.9	397.9	36.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,341.0</b>	<b>1,356.9</b>	<b>1,344.3</b>	<b>1,356.9</b>	<b>1,754.8</b>	<b>397.9</b>	<b>29.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	355.1	310.4	358.0	310.4	408.3	97.9	31.5%
1004 Gen Fund	253.6	0.0	253.6	0.0	0.0	0.0	0.0%
1050 PFD Fund	732.3	1,046.5	732.7	1,046.5	1,346.5	300.0	28.7%
<b>GF Totals</b>	<b>253.6</b>	<b>0.0</b>	<b>253.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>355.1</b>	<b>310.4</b>	<b>358.0</b>	<b>310.4</b>	<b>408.3</b>	<b>97.9</b>	<b>31.5%</b>
<b>Other Totals</b>	<b>732.3</b>	<b>1,046.5</b>	<b>732.7</b>	<b>1,046.5</b>	<b>1,346.5</b>	<b>300.0</b>	<b>28.7%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	1	0	1	1	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:** Grants to Named Recipients (287)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	100.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Funding Sources:</b>						
1004 Gen Fund	100.0	0.0	100.0	0.0	0.0	0.0 0.0%
<b>GF Totals</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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 (2216)

**RDU:** Victims for Justice (388)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 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	200.0	0.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	200.0	0.0	150.0	150.0	0.0	0.0%
<b>GF Totals</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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%