

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

**Component:** Commissioner's Office (523)

**RDU:** Office of the Commissioner (288)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	461.0	461.0	461.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	39.1	39.1	39.1	0.0	0.0	0.0	0.0%	
73000 Services	0.0	61.3	61.3	61.3	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	6.2	6.2	6.2	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>567.6</b>	<b>567.6</b>	<b>567.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	0.0	567.6	567.6	567.6	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>567.6</b>	<b>567.6</b>	<b>567.6</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	7	7	7	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Unallocated Reduction (2302)  
**RDU:** Office of the Commissioner (288)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	0.0	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	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	-1,674.9	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>-1,674.9</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>Funding Sources:</b>									
1003 G/F Match	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.0	-1,662.8	0.0	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>0.0</b>	<b>-1,674.9</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	8,913.1	9,129.5	9,129.5	9,048.3	9,132.1	9,227.7	95.6	1.0%
72000 Travel	598.6	593.5	593.5	593.5	497.5	497.5	0.0	0.0%
73000 Services	1,810.6	1,826.4	1,826.4	1,904.2	1,929.1	1,929.1	0.0	0.0%
74000 Commodities	321.9	280.0	280.0	280.0	293.6	293.6	0.0	0.0%
75000 Capital Outlay	95.4	11.6	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,739.6</b>	<b>11,841.0</b>	<b>11,841.0</b>	<b>11,837.6</b>	<b>11,863.9</b>	<b>11,959.5</b>	<b>95.6</b>	<b>0.8%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	11,192.5	11,296.4	11,296.4	11,301.9	11,187.8	11,280.9	93.1	0.8%
1007 I/A Rcpts	62.1	61.5	61.5	61.5	62.9	63.8	0.9	1.4%
1061 CIP Rcpts	4.4	0.0	0.0	0.0	136.8	137.7	0.9	0.7%
1134 F&G CFP	480.6	483.1	483.1	474.2	476.4	477.1	0.7	0.1%
<b>GF Totals</b>	<b>11,192.5</b>	<b>11,296.4</b>	<b>11,296.4</b>	<b>11,301.9</b>	<b>11,187.8</b>	<b>11,280.9</b>	<b>93.1</b>	<b>0.8%</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>0.0%</b>
<b>Other Totals</b>	<b>547.1</b>	<b>544.6</b>	<b>544.6</b>	<b>535.7</b>	<b>676.1</b>	<b>678.6</b>	<b>2.5</b>	<b>0.4%</b>
<b>Positions:</b>								
Permanent Full Time	110	110	110	110	108	108	0	0.0%
Permanent Part Time	19	19	19	19	19	19	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	235.8	242.8	242.8	251.8	258.8	260.6	1.8	0.7%	
72000 Travel	7.9	7.8	7.8	7.8	7.8	7.8	0.0	0.0%	
73000 Services	14.5	12.9	12.9	12.9	19.1	19.1	0.0	0.0%	
74000 Commodities	2.2	3.7	3.7	3.7	3.7	3.7	0.0	0.0%	
75000 Capital Outlay	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>260.4</b>	<b>267.2</b>	<b>267.2</b>	<b>276.2</b>	<b>289.4</b>	<b>291.2</b>	<b>1.8</b>	<b>0.6%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	260.4	267.2	267.2	276.2	289.4	291.2	1.8	0.6%	
<b>GF Totals</b>	<b>260.4</b>	<b>267.2</b>	<b>267.2</b>	<b>276.2</b>	<b>289.4</b>	<b>291.2</b>	<b>1.8</b>	<b>0.6%</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	822.9	835.7	835.7	835.7	853.1	863.6	10.5	1.2%
72000 Travel	85.5	63.4	63.4	63.4	61.8	61.8	0.0	0.0%
73000 Services	962.4	1,275.3	1,275.3	1,262.4	1,169.4	1,169.4	0.0	0.0%
74000 Commodities	732.0	429.4	429.4	429.4	379.6	379.6	0.0	0.0%
75000 Capital Outlay	4.3	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,607.1</b>	<b>2,603.8</b>	<b>2,603.8</b>	<b>2,590.9</b>	<b>2,463.9</b>	<b>2,474.4</b>	<b>10.5</b>	<b>0.4%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,836.2	1,749.4	1,749.4	1,736.5	1,608.8	1,619.0	10.2	0.6%
1007 I/A Rcpts	659.9	742.6	742.6	742.6	742.6	742.6	0.0	0.0%
1134 F&G CFP	111.0	111.8	111.8	111.8	112.5	112.8	0.3	0.3%
<b>GF Totals</b>	<b>1,836.2</b>	<b>1,749.4</b>	<b>1,749.4</b>	<b>1,736.5</b>	<b>1,608.8</b>	<b>1,619.0</b>	<b>10.2</b>	<b>0.6%</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>0.0%</b>
<b>Other Totals</b>	<b>770.9</b>	<b>854.4</b>	<b>854.4</b>	<b>854.4</b>	<b>855.1</b>	<b>855.4</b>	<b>0.3</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,972.6	2,180.7	2,180.7	2,186.3	2,138.4	2,157.6	19.2	0.9%
72000 Travel	87.8	75.2	75.2	75.2	24.3	24.3	0.0	0.0%
73000 Services	556.3	368.8	368.8	370.5	365.3	365.3	0.0	0.0%
74000 Commodities	511.3	558.1	558.1	558.1	493.2	493.2	0.0	0.0%
75000 Capital Outlay	97.9	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,225.9</b>	<b>3,182.8</b>	<b>3,182.8</b>	<b>3,190.1</b>	<b>3,021.2</b>	<b>3,040.4</b>	<b>19.2</b>	<b>0.6%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,664.6	2,770.5	2,770.5	2,768.9	2,593.0	2,610.2	17.2	0.7%
1007 I/A Rcpts	154.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1134 F&G CFP	406.7	412.3	412.3	421.2	428.2	430.2	2.0	0.5%
<b>GF Totals</b>	<b>2,664.6</b>	<b>2,770.5</b>	<b>2,770.5</b>	<b>2,768.9</b>	<b>2,593.0</b>	<b>2,610.2</b>	<b>17.2</b>	<b>0.7%</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>0.0%</b>
<b>Other Totals</b>	<b>561.3</b>	<b>412.3</b>	<b>412.3</b>	<b>421.2</b>	<b>428.2</b>	<b>430.2</b>	<b>2.0</b>	<b>0.5%</b>
<b>Positions:</b>								
Permanent Full Time	22	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Fire Prevention Operations (494)

**RDU:** Fire Prevention (157)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,371.9	1,739.8	1,739.8	1,590.3	1,701.8	1,721.8	20.0	1.2%
72000 Travel	100.8	117.9	142.9	142.9	137.9	137.9	0.0	0.0%
73000 Services	208.8	311.3	361.3	510.8	391.3	391.3	0.0	0.0%
74000 Commodities	134.6	32.0	32.0	32.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	0.0	19.1	19.1	19.1	19.1	19.1	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>1,816.1</b>	<b>2,220.1</b>	<b>2,295.1</b>	<b>2,295.1</b>	<b>2,282.1</b>	<b>2,302.1</b>	<b>20.0</b>	<b>0.9%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,245.0	979.5	979.5	979.5	1,057.5	1,069.0	11.5	1.1%
1007 I/A Rcpts	95.6	223.9	223.9	223.9	232.0	232.8	0.8	0.3%
1061 CIP Rcpts	7.5	164.5	164.5	164.5	15.1	15.1	0.0	0.0%
1156 Rcpt Svcs	468.0	852.2	852.2	852.2	977.5	985.2	7.7	0.8%
1173 Misc Earn	0.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,245.0</b>	<b>979.5</b>	<b>979.5</b>	<b>979.5</b>	<b>1,057.5</b>	<b>1,069.0</b>	<b>11.5</b>	<b>1.1%</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>0.0%</b>
<b>Other Totals</b>	<b>571.1</b>	<b>1,240.6</b>	<b>1,315.6</b>	<b>1,315.6</b>	<b>1,224.6</b>	<b>1,233.1</b>	<b>8.5</b>	<b>0.7%</b>
<b>Positions:</b>								
Permanent Full Time	24	24	24	26	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

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

**Component:** Fire Service Training (496)

**RDU:** Fire Prevention (157)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	376.7	397.9	397.9	397.9	480.6	486.1	5.5	1.1%
72000 Travel	222.9	339.1	339.1	339.1	339.1	339.1	0.0	0.0%
73000 Services	82.6	163.5	163.5	163.5	521.9	521.9	0.0	0.0%
74000 Commodities	121.9	158.2	158.2	158.2	283.0	283.0	0.0	0.0%
75000 Capital Outlay	12.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>816.5</b>	<b>1,058.7</b>	<b>1,058.7</b>	<b>1,058.7</b>	<b>1,624.6</b>	<b>1,630.1</b>	<b>5.5</b>	<b>0.3%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	74.1	160.0	160.0	160.0	161.3	161.3	0.0	0.0%
1004 Gen Fund	365.3	374.1	374.1	374.1	396.4	399.9	3.5	0.9%
1007 I/A Rcpts	47.2	26.5	26.5	26.5	26.6	26.6	0.0	0.0%
1061 CIP Rcpts	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	260.8	381.5	381.5	381.5	921.4	923.4	2.0	0.2%
1156 Rcpt Svcs	61.2	116.6	116.6	116.6	118.9	118.9	0.0	0.0%
<b>GF Totals</b>	<b>365.3</b>	<b>374.1</b>	<b>374.1</b>	<b>374.1</b>	<b>396.4</b>	<b>399.9</b>	<b>3.5</b>	<b>0.9%</b>
<b>Federal Totals</b>	<b>74.1</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>161.3</b>	<b>161.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>377.1</b>	<b>524.6</b>	<b>524.6</b>	<b>524.6</b>	<b>1,066.9</b>	<b>1,068.9</b>	<b>2.0</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	1	1	0	0.0%



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

**Component:** Alaska Fire Standards Council (2428)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	67.4	67.4	67.4	69.8	70.2	0.4	0.6%
72000 Travel	0.0	61.2	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	0.0	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Commodities	0.0	5.6	5.6	5.6	5.6	5.6	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>0.0</b>	<b>223.5</b>	<b>223.5</b>	<b>223.5</b>	<b>225.9</b>	<b>226.3</b>	<b>0.4</b>	<b>0.2%</b>
<b>Funding Sources:</b>								
1152 AFSC Rcpts	0.0	223.5	223.5	223.5	225.9	226.3	0.4	0.2%
<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>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>0.0%</b>
<b>Other Totals</b>	<b>0.0</b>	<b>223.5</b>	<b>223.5</b>	<b>223.5</b>	<b>225.9</b>	<b>226.3</b>	<b>0.4</b>	<b>0.2%</b>
<b>Positions:</b>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	436.5	861.9	861.9	1,093.1	1,217.9	1,230.4	12.5	1.0%
72000 Travel	66.7	114.0	114.0	114.0	114.0	114.0	0.0	0.0%
73000 Services	804.4	2,167.7	2,167.7	1,936.5	2,231.3	2,231.3	0.0	0.0%
74000 Commodities	170.0	169.0	169.0	169.0	169.0	169.0	0.0	0.0%
75000 Capital Outlay	617.1	357.6	357.6	357.6	357.6	357.6	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>2,094.7</b>	<b>3,670.2</b>	<b>3,670.2</b>	<b>3,670.2</b>	<b>4,089.8</b>	<b>4,102.3</b>	<b>12.5</b>	<b>0.3%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	1,917.0	3,223.0	3,223.0	3,223.0	3,249.3	3,256.6	7.3	0.2%
1007 I/A Rcpts	177.7	447.2	447.2	447.2	453.8	454.5	0.7	0.2%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	386.7	391.2	4.5	1.2%
<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>0.0%</b>
<b>Federal Totals</b>	<b>1,917.0</b>	<b>3,223.0</b>	<b>3,223.0</b>	<b>3,223.0</b>	<b>3,249.3</b>	<b>3,256.6</b>	<b>7.3</b>	<b>0.2%</b>
<b>Other Totals</b>	<b>177.7</b>	<b>447.2</b>	<b>447.2</b>	<b>447.2</b>	<b>840.5</b>	<b>845.7</b>	<b>5.2</b>	<b>0.6%</b>
<b>Positions:</b>								
Permanent Full Time	6	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	10	7	7	0	0.0%

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

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

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	630.9	625.5	625.5	668.5	685.0	692.4	7.4	1.1%	
72000 Travel	12.8	14.4	14.4	14.4	14.4	14.4	0.0	0.0%	
73000 Services	21.1	33.3	33.3	33.3	59.7	59.7	0.0	0.0%	
74000 Commodities	13.7	14.3	14.3	14.3	14.3	14.3	0.0	0.0%	
75000 Capital Outlay	0.1	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>678.6</b>	<b>687.5</b>	<b>687.5</b>	<b>730.5</b>	<b>773.4</b>	<b>780.8</b>	<b>7.4</b>	<b>1.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	678.6	687.5	687.5	730.5	773.4	780.8	7.4	1.0%	
<b>GF Totals</b>	<b>678.6</b>	<b>687.5</b>	<b>687.5</b>	<b>730.5</b>	<b>773.4</b>	<b>780.8</b>	<b>7.4</b>	<b>1.0%</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	9	9	9	9	9	9	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Criminal Investigations Bureau (830)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,156.6	2,356.2	2,356.2	2,299.3	2,366.7	2,393.2	26.5	1.1%
72000 Travel	28.0	57.0	57.0	57.0	57.0	57.0	0.0	0.0%
73000 Services	648.3	660.6	660.6	674.5	674.5	674.5	0.0	0.0%
74000 Commodities	59.7	62.3	62.3	62.3	62.3	62.3	0.0	0.0%
75000 Capital Outlay	6.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,898.6</b>	<b>3,136.1</b>	<b>3,136.1</b>	<b>3,093.1</b>	<b>3,160.5</b>	<b>3,187.0</b>	<b>26.5</b>	<b>0.8%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	2,898.6	3,136.1	3,136.1	3,093.1	3,160.5	3,187.0	26.5	0.8%
<b>GF Totals</b>	<b>2,898.6</b>	<b>3,136.1</b>	<b>3,136.1</b>	<b>3,093.1</b>	<b>3,160.5</b>	<b>3,187.0</b>	<b>26.5</b>	<b>0.8%</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>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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	31	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Judicial Services-Anchorage (831)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,600.8	1,864.3	1,864.3	1,853.3	1,910.4	1,933.8	23.4	1.2%
72000 Travel	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	292.6	189.3	189.3	200.3	236.6	236.6	0.0	0.0%
74000 Commodities	8.6	34.9	34.9	34.9	34.9	34.9	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,905.9</b>	<b>2,088.5</b>	<b>2,088.5</b>	<b>2,088.5</b>	<b>2,181.9</b>	<b>2,205.3</b>	<b>23.4</b>	<b>1.1%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,866.6	2,009.0	2,009.0	2,009.0	2,136.0	2,158.6	22.6	1.1%
1156 Rcpt Svcs	39.3	79.5	79.5	79.5	45.9	46.7	0.8	1.7%
<b>GF Totals</b>	<b>1,866.6</b>	<b>2,009.0</b>	<b>2,009.0</b>	<b>2,009.0</b>	<b>2,136.0</b>	<b>2,158.6</b>	<b>22.6</b>	<b>1.1%</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>0.0%</b>
<b>Other Totals</b>	<b>39.3</b>	<b>79.5</b>	<b>79.5</b>	<b>79.5</b>	<b>45.9</b>	<b>46.7</b>	<b>0.8</b>	<b>1.7%</b>
<b>Positions:</b>								
Permanent Full Time	26	26	26	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Prisoner Transportation (512)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1,499.0	1,220.8	1,220.8	1,220.8	1,445.8	1,445.8	0.0	0.0%
73000 Services	194.9	245.9	245.9	245.9	245.9	245.9	0.0	0.0%
74000 Commodities	11.4	10.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>1,705.3</b>	<b>1,476.7</b>	<b>1,476.7</b>	<b>1,476.7</b>	<b>1,701.7</b>	<b>1,701.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1003 G/F Match	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,625.3	1,476.7	1,476.7	1,476.7	1,656.7	1,656.7	0.0	0.0%
1007 I/A Rcpts	45.0	0.0	0.0	0.0	45.0	45.0	0.0	0.0%
<b>GF Totals</b>	<b>1,660.3</b>	<b>1,476.7</b>	<b>1,476.7</b>	<b>1,476.7</b>	<b>1,656.7</b>	<b>1,656.7</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>0.0%</b>
<b>Other Totals</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Search and Rescue (513)  
**RDU:** Alaska State Troopers (160)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	25.2	66.6	66.6	66.6	66.6	66.6	0.0	0.0%
73000 Services	114.0	184.3	184.3	184.3	184.3	184.3	0.0	0.0%
74000 Commodities	133.1	117.2	117.2	117.2	117.2	117.2	0.0	0.0%
75000 Capital Outlay	8.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>280.3</b>	<b>368.1</b>	<b>368.1</b>	<b>368.1</b>	<b>368.1</b>	<b>368.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	230.3	368.1	368.1	368.1	368.1	368.1	0.0	0.0%
1053 Invst Loss	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>230.3</b>	<b>368.1</b>	<b>368.1</b>	<b>368.1</b>	<b>368.1</b>	<b>368.1</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>0.0%</b>
<b>Other Totals</b>	<b>50.0</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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Rural Trooper Housing (515)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	53.4	67.5	67.5	69.8	71.6	72.5	0.9	1.3%
72000 Travel	8.9	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
73000 Services	577.1	631.4	631.4	629.1	631.6	631.6	0.0	0.0%
74000 Commodities	23.2	5.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>662.6</b>	<b>712.9</b>	<b>712.9</b>	<b>712.9</b>	<b>717.2</b>	<b>718.1</b>	<b>0.9</b>	<b>0.1%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	253.4	254.0	254.0	254.0	257.2	257.6	0.4	0.2%
1007 I/A Rcpts	84.5	85.4	85.4	85.4	85.4	85.4	0.0	0.0%
1108 Stat Desig	324.7	373.5	373.5	373.5	374.6	375.1	0.5	0.1%
<b>GF Totals</b>	<b>253.4</b>	<b>254.0</b>	<b>254.0</b>	<b>254.0</b>	<b>257.2</b>	<b>257.6</b>	<b>0.4</b>	<b>0.2%</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>0.0%</b>
<b>Other Totals</b>	<b>409.2</b>	<b>458.9</b>	<b>458.9</b>	<b>458.9</b>	<b>460.0</b>	<b>460.5</b>	<b>0.5</b>	<b>0.1%</b>
<b>Positions:</b>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

**Component:** Narcotics Task Force (798)  
**RDU:** Alaska State Troopers (160)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,032.5	1,259.6	1,259.6	1,295.5	1,445.7	1,461.6	15.9	1.1%
72000 Travel	42.9	53.2	53.2	53.2	53.2	53.2	0.0	0.0%
73000 Services	869.1	1,307.9	1,297.0	1,261.1	1,197.2	1,197.2	0.0	0.0%
74000 Commodities	21.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	586.7	605.6	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	0.0%
<b>Totals</b>	<b>2,564.1</b>	<b>3,256.3</b>	<b>3,245.4</b>	<b>3,245.4</b>	<b>3,331.7</b>	<b>3,347.6</b>	<b>15.9</b>	<b>0.5%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,253.5	2,799.9	2,799.9	2,799.9	2,831.8	2,843.5	11.7	0.4%
1003 G/F Match	310.6	456.4	445.5	445.5	499.9	504.1	4.2	0.8%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>310.6</b>	<b>456.4</b>	<b>445.5</b>	<b>445.5</b>	<b>499.9</b>	<b>504.1</b>	<b>4.2</b>	<b>0.8%</b>
<b>Federal Totals</b>	<b>2,253.5</b>	<b>2,799.9</b>	<b>2,799.9</b>	<b>2,799.9</b>	<b>2,831.8</b>	<b>2,843.5</b>	<b>11.7</b>	<b>0.4%</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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	17	17	17	17	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

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

**Component:** Alaska State Trooper Detachments (2325)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	29,650.9	29,954.6	303.7	1.0%	
72000 Travel	0.0	0.0	0.0	0.0	1,278.8	1,278.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	6,933.7	6,933.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	696.1	696.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	35.5	35.5	0.0	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38,595.0</b>	<b>38,898.7</b>	<b>303.7</b>	<b>0.8%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	30.3	30.3	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	37,734.6	38,034.6	300.0	0.8%	
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	403.3	405.2	1.9	0.5%	
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	51.8	52.6	0.8	1.5%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	190.9	191.0	0.1	0.1%	
1108 Stat Desig	0.0	0.0	0.0	0.0	12.2	12.2	0.0	0.0%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	171.9	172.8	0.9	0.5%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37,734.6</b>	<b>38,034.6</b>	<b>300.0</b>	<b>0.8%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.3</b>	<b>30.3</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>830.1</b>	<b>833.8</b>	<b>3.7</b>	<b>0.4%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	344	344	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Commercial Vehicle Enforcement (1235)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	87.5	0.0	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	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>87.5</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>0.0%</b>
<b>Funding Sources:</b>									
1007 I/A Rcpts	87.5	0.0	0.0	0.0	0.0	0.0	0.0	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>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>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>87.5</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>0.0%</b>
<b>Positions:</b>									
Permanent Full Time	1	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	93.4	98.5	98.5	113.2	113.2	113.2	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	5,913.0	6,299.9	6,299.9	6,285.2	6,285.2	6,285.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,006.4</b>	<b>6,398.4</b>	<b>6,398.4</b>	<b>6,398.4</b>	<b>6,398.4</b>	<b>6,398.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	5,925.4	6,398.4	6,398.4	6,398.4	6,398.4	6,398.4	0.0	0.0%
1007 I/A Rcpts	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>5,925.4</b>	<b>6,398.4</b>	<b>6,398.4</b>	<b>6,398.4</b>	<b>6,398.4</b>	<b>6,398.4</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>0.0%</b>
<b>Other Totals</b>	<b>81.0</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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	1,164.6	1,536.4	1,536.4	1,490.9	160.9	162.6	1.7	1.1%	
72000 Travel	200.4	163.1	163.1	163.1	23.8	23.8	0.0	0.0%	
73000 Services	724.7	445.7	445.7	484.6	137.3	137.3	0.0	0.0%	
74000 Commodities	132.1	44.6	44.6	44.6	33.7	33.7	0.0	0.0%	
75000 Capital Outlay	25.4	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,247.2</b>	<b>2,189.8</b>	<b>2,189.8</b>	<b>2,183.2</b>	<b>355.7</b>	<b>357.4</b>	<b>1.7</b>	<b>0.5%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	2,247.2	2,189.8	2,189.8	2,183.2	246.1	247.0	0.9	0.4%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	109.6	110.4	0.8	0.7%	
<b>GF Totals</b>	<b>2,247.2</b>	<b>2,189.8</b>	<b>2,189.8</b>	<b>2,183.2</b>	<b>246.1</b>	<b>247.0</b>	<b>0.9</b>	<b>0.4%</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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>109.6</b>	<b>110.4</b>	<b>0.8</b>	<b>0.7%</b>	
<b>Positions:</b>									
Permanent Full Time	17	17	17	17	2	2	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Administration (518)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	242.6	172.4	172.4	172.4	0.0	0.0	0.0	0.0%	
72000 Travel	8.2	7.0	7.0	7.0	0.0	0.0	0.0	0.0%	
73000 Services	2.4	6.2	6.2	12.8	0.0	0.0	0.0	0.0%	
74000 Commodities	0.5	2.2	2.2	2.2	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
<b>Totals</b>	<b>253.7</b>	<b>187.8</b>	<b>187.8</b>	<b>194.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	253.7	187.8	187.8	194.4	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>253.7</b>	<b>187.8</b>	<b>187.8</b>	<b>194.4</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	3	3	3	3	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	257.5	268.4	268.4	268.4	286.1	288.8	2.7	0.9%
72000 Travel	19.9	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	389.4	625.5	625.5	625.5	616.1	616.1	0.0	0.0%
74000 Commodities	56.4	16.1	16.1	16.1	16.1	16.1	0.0	0.0%
75000 Capital Outlay	6.0	12.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>729.2</b>	<b>967.0</b>	<b>967.0</b>	<b>967.0</b>	<b>975.3</b>	<b>978.0</b>	<b>2.7</b>	<b>0.3%</b>
<b>Funding Sources:</b>								
1156 Rcpt Svcs	729.2	967.0	967.0	967.0	975.3	978.0	2.7	0.3%
<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>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>0.0%</b>
<b>Other Totals</b>	<b>729.2</b>	<b>967.0</b>	<b>967.0</b>	<b>967.0</b>	<b>975.3</b>	<b>978.0</b>	<b>2.7</b>	<b>0.3%</b>
<b>Positions:</b>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	26,069.8	27,194.3	27,241.9	27,542.4	0.0	0.0	0.0	0.0%
72000 Travel	1,176.7	1,125.0	1,132.5	1,132.5	0.0	0.0	0.0	0.0%
73000 Services	6,899.9	6,609.7	6,657.6	7,029.9	0.0	0.0	0.0	0.0%
74000 Commodities	669.1	693.0	695.5	695.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	267.9	35.5	35.5	35.5	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	0.0%
78000 Miscellaneous	0.0	2,335.6	672.8	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>35,083.4</b>	<b>37,993.1</b>	<b>36,435.8</b>	<b>36,435.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	6.9	30.0	30.0	30.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	34,261.4	36,656.7	35,099.4	35,099.4	0.0	0.0	0.0	0.0%
1005 GF/Prgm	169.4	170.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	394.6	397.6	397.6	397.6	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	49.0	50.3	50.3	50.3	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	202.1	187.9	187.9	187.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	170.6	170.6	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>34,430.8</b>	<b>36,827.3</b>	<b>35,099.4</b>	<b>35,099.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>6.9</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>645.7</b>	<b>1,135.8</b>	<b>1,306.4</b>	<b>1,306.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	326	334	335	334	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	432.2	519.5	519.5	514.3	523.9	523.9	0.0	0.0%
72000 Travel	54.5	61.5	61.5	61.5	61.5	61.5	0.0	0.0%
73000 Services	727.1	1,250.1	1,250.1	1,255.3	1,255.3	1,255.3	0.0	0.0%
74000 Commodities	7.2	12.3	12.3	12.3	12.3	12.3	0.0	0.0%
75000 Capital Outlay	2.6	6.2	6.2	6.2	6.2	6.2	0.0	0.0%
77000 Grants, Benefits	7,384.6	7,875.6	7,875.6	7,875.6	7,875.6	7,875.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,608.2</b>	<b>9,725.2</b>	<b>9,725.2</b>	<b>9,725.2</b>	<b>9,734.8</b>	<b>9,734.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	2,543.7	3,488.6	3,488.6	3,488.6	4,960.6	4,960.6	0.0	0.0%
1004 Gen Fund	551.5	367.2	367.2	367.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,508.2	1,864.6	1,864.6	1,864.6	765.4	765.4	0.0	0.0%
1050 PFD Fund	4,004.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	0.0	4,004.8	4,004.8	4,004.8	4,008.8	4,008.8	0.0	0.0%
<b>GF Totals</b>	<b>551.5</b>	<b>367.2</b>	<b>367.2</b>	<b>367.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>2,543.7</b>	<b>3,488.6</b>	<b>3,488.6</b>	<b>3,488.6</b>	<b>4,960.6</b>	<b>4,960.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>5,513.0</b>	<b>5,869.4</b>	<b>5,869.4</b>	<b>5,869.4</b>	<b>4,774.2</b>	<b>4,774.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Victims for Justice (2216)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	0.0	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	0.0%	
75000 Capital Outlay	0.0	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	246.0	246.0	0.0	0.0%	
78000 Miscellaneous	0.0	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>246.0</b>	<b>246.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	0.0	0.0	0.0	0.0	246.0	246.0	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>246.0</b>	<b>246.0</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	0.0	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	0.0%	
75000 Capital Outlay	0.0	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	200.0	200.0	0.0	0.0%	
78000 Miscellaneous	0.0	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>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1171 PFD Crim	0.0	0.0	0.0	0.0	200.0	200.0	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>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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Commissioner's Office (523)

**RDU:** Statewide Support (165)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	538.8	0.0	0.0	0.0	546.1	547.9	1.8	0.3%	
72000 Travel	57.3	0.0	0.0	0.0	39.1	39.1	0.0	0.0%	
73000 Services	43.3	0.0	0.0	0.0	97.0	97.0	0.0	0.0%	
74000 Commodities	4.5	0.0	0.0	0.0	6.2	6.2	0.0	0.0%	
75000 Capital Outlay	1.6	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>645.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>688.4</b>	<b>690.2</b>	<b>1.8</b>	<b>0.3%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	645.5	0.0	0.0	0.0	592.7	594.3	1.6	0.3%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	95.7	95.9	0.2	0.2%	
<b>GF Totals</b>	<b>645.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>592.7</b>	<b>594.3</b>	<b>1.6</b>	<b>0.3%</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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95.7</b>	<b>95.9</b>	<b>0.2</b>	<b>0.2%</b>	
<b>Positions:</b>									
Permanent Full Time	7	0	0	0	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	618.9	621.5	621.5	621.5	639.5	646.6	7.1	1.1%	
72000 Travel	182.3	246.9	246.9	246.9	246.9	246.9	0.0	0.0%	
73000 Services	405.4	397.6	396.4	396.4	404.6	404.6	0.0	0.0%	
74000 Commodities	142.4	167.6	167.6	167.6	167.6	167.6	0.0	0.0%	
75000 Capital Outlay	26.2	51.5	51.5	51.5	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,375.2</b>	<b>1,485.1</b>	<b>1,483.9</b>	<b>1,483.9</b>	<b>1,510.1</b>	<b>1,517.2</b>	<b>7.1</b>	<b>0.5%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	769.6	848.5	848.5	848.5	871.9	878.1	6.2	0.7%	
1005 GF/Prgm	1.0	20.5	19.3	19.3	19.3	19.3	0.0	0.0%	
1007 I/A Rcpts	604.6	616.1	616.1	616.1	618.9	619.8	0.9	0.1%	
<b>GF Totals</b>	<b>770.6</b>	<b>869.0</b>	<b>867.8</b>	<b>867.8</b>	<b>891.2</b>	<b>897.4</b>	<b>6.2</b>	<b>0.7%</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>0.0%</b>	
<b>Other Totals</b>	<b>604.6</b>	<b>616.1</b>	<b>616.1</b>	<b>616.1</b>	<b>618.9</b>	<b>619.8</b>	<b>0.9</b>	<b>0.1%</b>	
<b>Positions:</b>									
Permanent Full Time	8	8	8	8	8	8	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Administrative Services (525)

**RDU:** Statewide Support (165)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,564.2	853.4	1,358.6	1,358.6	1,556.8	1,578.3	21.5	1.4%
72000 Travel	19.1	19.4	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	258.9	129.9	129.9	129.9	187.6	187.6	0.0	0.0%
74000 Commodities	49.5	38.2	38.2	38.2	38.2	38.2	0.0	0.0%
75000 Capital Outlay	9.7	2.0	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	0.0%
78000 Miscellaneous	0.0	-194.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,901.4</b>	<b>848.1</b>	<b>1,548.1</b>	<b>1,548.1</b>	<b>1,804.0</b>	<b>1,825.5</b>	<b>21.5</b>	<b>1.2%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,813.9	782.3	782.3	782.3	1,489.4	1,506.8	17.4	1.2%
1007 I/A Rcpts	87.5	65.8	65.8	65.8	314.6	318.7	4.1	1.3%
1173 Misc Earn	0.0	0.0	700.0	700.0	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>1,813.9</b>	<b>782.3</b>	<b>782.3</b>	<b>782.3</b>	<b>1,489.4</b>	<b>1,506.8</b>	<b>17.4</b>	<b>1.2%</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>0.0%</b>
<b>Other Totals</b>	<b>87.5</b>	<b>65.8</b>	<b>765.8</b>	<b>765.8</b>	<b>314.6</b>	<b>318.7</b>	<b>4.1</b>	<b>1.3%</b>
<b>Positions:</b>								
Permanent Full Time	28	28	28	27	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	503.1	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	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	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>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	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>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>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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Alcoholic Beverage Control Board (2690)

**RDU:** Statewide Support (165)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	665.1	672.2	7.1	1.1%	
72000 Travel	0.0	0.0	0.0	0.0	28.3	28.3	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	192.1	192.1	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	6.6	6.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	13.3	13.3	0.0	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>905.4</b>	<b>912.5</b>	<b>7.1</b>	<b>0.8%</b>	
<b>Funding Sources:</b>									
1005 GF/Prgm	0.0	0.0	0.0	0.0	747.9	755.0	7.1	0.9%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	157.5	157.5	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>747.9</b>	<b>755.0</b>	<b>7.1</b>	<b>0.9%</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>0.0%</b>	
<b>Other Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>157.5</b>	<b>157.5</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	9	9	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,179.9	1,336.0	1,336.0	1,402.0	1,491.3	1,507.1	15.8	1.1%
72000 Travel	22.7	22.3	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	410.8	599.6	599.6	533.6	571.2	571.2	0.0	0.0%
74000 Commodities	112.6	42.6	42.6	42.6	42.6	42.6	0.0	0.0%
75000 Capital Outlay	76.3	91.2	91.2	91.2	91.2	91.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-47.7	-47.7	0.0	0.0%
<b>Totals</b>	<b>1,802.3</b>	<b>2,091.7</b>	<b>2,091.7</b>	<b>2,091.7</b>	<b>2,170.9</b>	<b>2,186.7</b>	<b>15.8</b>	<b>0.7%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	49.0	131.7	131.7	131.7	131.7	131.7	0.0	0.0%
1004 Gen Fund	860.5	954.4	954.4	954.4	940.0	947.7	7.7	0.8%
1005 GF/Prgm	76.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	816.7	935.6	935.6	935.6	1,029.2	1,037.3	8.1	0.8%
1108 Stat Desig	0.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
<b>GF Totals</b>	<b>936.6</b>	<b>954.4</b>	<b>954.4</b>	<b>954.4</b>	<b>940.0</b>	<b>947.7</b>	<b>7.7</b>	<b>0.8%</b>
<b>Federal Totals</b>	<b>49.0</b>	<b>131.7</b>	<b>131.7</b>	<b>131.7</b>	<b>131.7</b>	<b>131.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>816.7</b>	<b>1,005.6</b>	<b>1,005.6</b>	<b>1,005.6</b>	<b>1,099.2</b>	<b>1,107.3</b>	<b>8.1</b>	<b>0.7%</b>
<b>Positions:</b>								
Permanent Full Time	17	17	17	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,295.9	1,435.3	1,435.3	1,435.3	1,691.1	1,718.8	27.7	1.6%
72000 Travel	48.2	58.8	58.8	58.8	58.8	58.8	0.0	0.0%
73000 Services	816.2	1,928.1	1,928.1	1,928.1	2,224.1	2,224.1	0.0	0.0%
74000 Commodities	56.4	49.8	49.8	49.8	59.8	59.8	0.0	0.0%
75000 Capital Outlay	158.8	183.1	183.1	183.1	208.1	208.1	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>2,375.5</b>	<b>3,655.1</b>	<b>3,655.1</b>	<b>3,655.1</b>	<b>4,241.9</b>	<b>4,269.6</b>	<b>27.7</b>	<b>0.7%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	301.9	999.7	999.7	999.7	999.7	999.7	0.0	0.0%
1004 Gen Fund	1,036.9	1,002.0	1,002.0	1,002.0	1,015.7	1,027.7	12.0	1.2%
1007 I/A Rcpts	334.7	408.3	408.3	408.3	1,106.9	1,114.4	7.5	0.7%
1156 Rcpt Svcs	702.0	1,245.1	1,245.1	1,245.1	1,119.6	1,127.8	8.2	0.7%
<b>GF Totals</b>	<b>1,036.9</b>	<b>1,002.0</b>	<b>1,002.0</b>	<b>1,002.0</b>	<b>1,015.7</b>	<b>1,027.7</b>	<b>12.0</b>	<b>1.2%</b>
<b>Federal Totals</b>	<b>301.9</b>	<b>999.7</b>	<b>999.7</b>	<b>999.7</b>	<b>999.7</b>	<b>999.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,036.7</b>	<b>1,653.4</b>	<b>1,653.4</b>	<b>1,653.4</b>	<b>2,226.5</b>	<b>2,242.2</b>	<b>15.7</b>	<b>0.7%</b>
<b>Positions:</b>								
Permanent Full Time	28	28	28	28	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Laboratory Services (527)

**RDU:** Statewide Support (165)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	2,064.9	2,090.5	25.6	1.2%	
72000 Travel	0.0	0.0	0.0	0.0	48.0	48.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	374.1	374.1	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	154.2	154.2	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	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>2,643.2</b>	<b>2,668.8</b>	<b>25.6</b>	<b>1.0%</b>	
<b>Funding Sources:</b>									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	80.7	80.7	0.0	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	13.3	13.3	0.0	0.0%	
1004 Gen Fund	0.0	0.0	0.0	0.0	2,485.0	2,509.9	24.9	1.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	64.2	64.9	0.7	1.1%	
<b>GF Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,498.3</b>	<b>2,523.2</b>	<b>24.9</b>	<b>1.0%</b>	
<b>Federal Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.7</b>	<b>80.7</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>64.2</b>	<b>64.9</b>	<b>0.7</b>	<b>1.1%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	29	29	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Facility Maintenance (2368)

**RDU:** Statewide Facility Maintenance (376)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	541.7	551.0	551.0	551.0	551.0	551.0	0.0	0.0%
74000 Commodities	67.1	57.8	57.8	57.8	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
<b>Totals</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</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	608.8	608.8	608.8	608.8	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>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>0.0%</b>
<b>Other Totals</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	113.0	121.7	121.7	121.7	121.7	121.7	0.0	0.0%	
74000 Commodities	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
<b>Totals</b>	<b>113.0</b>	<b>121.7</b>	<b>121.7</b>	<b>121.7</b>	<b>121.7</b>	<b>121.7</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	113.0	121.7	121.7	121.7	121.7	121.7	0.0	0.0%	
<b>GF Totals</b>	<b>113.0</b>	<b>121.7</b>	<b>121.7</b>	<b>121.7</b>	<b>121.7</b>	<b>121.7</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended
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	320.0	320.0	320.0	320.0	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>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	120.0	120.0	120.0	120.0	0.0	0.0	0.0%
1050 PFD Fund	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	0.0	200.0	200.0	200.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</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>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</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:** Violent Crimes Compensation Board (520)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	164.2	202.4	202.4	202.4	0.0	0.0	0.0	0.0%
72000 Travel	15.7	23.5	23.5	23.5	0.0	0.0	0.0	0.0%
73000 Services	102.6	62.8	62.8	62.8	0.0	0.0	0.0	0.0%
74000 Commodities	8.1	5.9	5.9	5.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.7	3.0	3.0	3.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,235.5	1,286.7	1,286.7	1,286.7	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,528.8</b>	<b>1,584.3</b>	<b>1,584.3</b>	<b>1,584.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	362.2	408.6	408.6	408.6	0.0	0.0	0.0	0.0%
1050 PFD Fund	1,166.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	0.0	1,175.7	1,175.7	1,175.7	0.0	0.0	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>0.0%</b>
<b>Federal Totals</b>	<b>362.2</b>	<b>408.6</b>	<b>408.6</b>	<b>408.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>1,166.6</b>	<b>1,175.7</b>	<b>1,175.7</b>	<b>1,175.7</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	0	0	0	0.0%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Laboratory Services (527)

**RDU:** Laboratory Services (422)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,795.9	2,048.1	2,048.1	2,022.1	0.0	0.0	0.0	0.0%
72000 Travel	32.9	48.0	48.0	48.0	0.0	0.0	0.0	0.0%
73000 Services	383.1	318.6	318.6	344.6	0.0	0.0	0.0	0.0%
74000 Commodities	256.1	154.2	154.2	154.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	28.1	2.0	2.0	2.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,496.1</b>	<b>2,570.9</b>	<b>2,570.9</b>	<b>2,570.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	69.1	80.7	80.7	80.7	0.0	0.0	0.0	0.0%
1003 G/F Match	12.9	13.1	13.1	13.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,357.6	2,414.7	2,414.7	2,414.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	56.5	62.4	62.4	62.4	0.0	0.0	0.0	0.0%
<b>GF Totals</b>	<b>2,370.5</b>	<b>2,427.8</b>	<b>2,427.8</b>	<b>2,427.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Totals</b>	<b>69.1</b>	<b>80.7</b>	<b>80.7</b>	<b>80.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Totals</b>	<b>56.5</b>	<b>62.4</b>	<b>62.4</b>	<b>62.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	30	30	30	29	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

**Component:** Victims for Justice (2216)

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

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	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	0.0%	
73000 Services	0.0	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	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	246.0	246.0	246.0	246.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>246.0</b>	<b>246.0</b>	<b>246.0</b>	<b>246.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>									
1004 Gen Fund	246.0	246.0	246.0	246.0	0.0	0.0	0.0	0.0%	
<b>GF Totals</b>	<b>246.0</b>	<b>246.0</b>	<b>246.0</b>	<b>246.0</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>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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	