

Component Detail
Department of Public Safety

Component: Commissioner's Office (523)

RDU: Office of the Commissioner (288)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	534.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	13.2	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%
Totals	657.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	561.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	561.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	7	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: Unallocated Reduction (2302)
RDU: Office of the Commissioner (288)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	9,097.4	9,227.7	9,227.7	9,351.3	0.0	0.0	0.0	0.0%
72000 Travel	364.0	497.5	497.5	497.5	0.0	0.0	0.0	0.0%
73000 Services	1,797.6	1,929.1	1,929.1	1,929.1	0.0	0.0	0.0	0.0%
74000 Commodities	470.5	293.6	293.6	293.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	25.0	11.6	11.6	11.6	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%
Totals	11,754.5	11,959.5	11,959.5	12,083.1	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	11,474.1	11,280.9	11,280.9	11,404.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	63.8	63.8	63.8	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	5.2	137.7	137.7	137.7	0.0	0.0	0.0	0.0%
1134 F&G CFP	275.2	477.1	477.1	477.1	0.0	0.0	0.0	0.0%
GF Totals	11,474.1	11,280.9	11,280.9	11,404.5	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	280.4	678.6	678.6	678.6	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	110	108	108	109	0	0	0	0.0%
Permanent Part Time	19	19	19	19	0	0	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	230.0	260.6	260.6	137.0	0.0	0.0	0.0	0.0%	
72000 Travel	9.1	7.8	7.8	7.8	0.0	0.0	0.0	0.0%	
73000 Services	9.0	19.1	19.1	19.1	0.0	0.0	0.0	0.0%	
74000 Commodities	2.3	3.7	3.7	3.7	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%	
Totals	250.4	291.2	291.2	167.6	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	250.4	291.2	291.2	167.6	0.0	0.0	0.0	0.0%	
GF Totals	250.4	291.2	291.2	167.6	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	3	3	3	2	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 Wildlife Troopers Aircraft Section (492)

RDU: Fish and Wildlife Protection (155)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	936.5	863.6	863.6	863.6	0.0	0.0	0.0	0.0%	
72000 Travel	82.1	61.8	61.8	61.8	0.0	0.0	0.0	0.0%	
73000 Services	974.9	1,169.4	1,169.4	1,169.4	0.0	0.0	0.0	0.0%	
74000 Commodities	769.6	379.6	379.6	379.6	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	152.4	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%	
Totals	2,915.5	2,474.4	2,474.4	2,474.4	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	1,879.4	1,619.0	1,619.0	1,619.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	995.1	742.6	742.6	742.6	0.0	0.0	0.0	0.0%	
1134 F&G CFP	41.0	112.8	112.8	112.8	0.0	0.0	0.0	0.0%	
GF Totals	1,879.4	1,619.0	1,619.0	1,619.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	1,036.1	855.4	855.4	855.4	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	12	12	12	12	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 Wildlife Troopers Marine Enforcement (493)

RDU: Fish and Wildlife Protection (155)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	2,302.3	2,263.7	2,263.7	2,263.7	0.0	0.0	0.0	0.0%
72000 Travel	36.1	28.4	28.4	28.4	0.0	0.0	0.0	0.0%
73000 Services	408.0	470.2	470.2	470.2	0.0	0.0	0.0	0.0%
74000 Commodities	562.9	558.1	558.1	558.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	15.9	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%
Totals	3,325.2	3,320.4	3,320.4	3,320.4	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,648.2	2,610.2	2,610.2	2,610.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	131.7	280.0	280.0	280.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1134 F&G CFP	416.0	430.2	430.2	430.2	0.0	0.0	0.0	0.0%
GF Totals	2,648.2	2,610.2	2,610.2	2,610.2	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	677.0	710.2	710.2	710.2	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	22	22	22	22	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: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	1,546.3	1,721.8	1,721.8	1,721.8	1,626.6	1,640.5	13.9	0.9%
72000 Travel	89.6	137.9	137.9	137.9	137.9	137.9	0.0	0.0%
73000 Services	201.0	391.3	391.3	391.3	558.4	558.4	0.0	0.0%
74000 Commodities	73.2	32.0	32.0	32.0	28.8	28.8	0.0	0.0%
75000 Capital Outlay	29.5	19.1	19.1	19.1	16.8	16.8	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%
Totals	1,939.6	2,302.1	2,302.1	2,302.1	2,368.5	2,382.4	13.9	0.6%
Funding Sources:								
1004 Gen Fund	895.5	837.4	837.4	837.4	866.8	873.3	6.5	0.7%
1007 I/A Rcpts	114.3	232.8	232.8	232.8	236.7	236.7	0.0	0.0%
1061 CIP Rcpts	2.6	15.1	15.1	15.1	15.1	15.1	0.0	0.0%
1156 Rcpt Svcs	852.2	1,216.8	1,216.8	1,216.8	1,249.9	1,257.3	7.4	0.6%
1173 Misc Earn	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	895.5	837.4	837.4	837.4	866.8	873.3	6.5	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,044.1	1,464.7	1,464.7	1,464.7	1,501.7	1,509.1	7.4	0.5%
Positions:								
Permanent Full Time	26	24	24	24	21	21	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 Service Training (496)

RDU: Fire Prevention (157)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	402.5	486.1	486.1	486.1	503.1	503.6	0.5	0.1%
72000 Travel	236.4	339.1	339.1	339.1	339.1	339.1	0.0	0.0%
73000 Services	106.8	521.9	521.9	521.9	551.9	551.9	0.0	0.0%
74000 Commodities	138.5	283.0	283.0	283.0	283.0	283.0	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%
Totals	884.2	1,630.1	1,630.1	1,630.1	1,677.1	1,677.6	0.5	0.0%
Funding Sources:								
1002 Fed Rcpts	123.1	161.3	161.3	161.3	161.6	161.6	0.0	0.0%
1004 Gen Fund	354.9	399.9	399.9	399.9	413.5	413.9	0.4	0.1%
1007 I/A Rcpts	50.5	26.6	26.6	26.6	56.6	56.6	0.0	0.0%
1108 Stat Desig	239.1	923.4	923.4	923.4	926.5	926.6	0.1	0.0%
1156 Rcpt Svcs	116.6	118.9	118.9	118.9	118.9	118.9	0.0	0.0%
GF Totals	354.9	399.9	399.9	399.9	413.5	413.9	0.4	0.1%
Federal Totals	123.1	161.3	161.3	161.3	161.6	161.6	0.0	0.0%
Other Totals	406.2	1,068.9	1,068.9	1,068.9	1,102.0	1,102.1	0.1	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	1	1	1	1	1	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	0.0	70.2	70.2	70.2	72.9	73.2	0.3	0.4%
72000 Travel	1.4	61.2	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	0.3	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%
Totals	1.7	226.3	226.3	226.3	229.0	229.3	0.3	0.1%
Funding Sources:								
1152 AFSC Rcpts	1.7	226.3	226.3	226.3	229.0	229.3	0.3	0.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1.7	226.3	226.3	226.3	229.0	229.3	0.3	0.1%
Positions:								
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	1,030.8	1,230.4	1,230.4	1,230.4	1,662.2	1,696.2	34.0	2.0%
72000 Travel	196.0	114.0	114.0	114.0	130.8	130.8	0.0	0.0%
73000 Services	796.8	2,231.3	2,231.3	2,059.4	2,145.0	2,145.0	0.0	0.0%
74000 Commodities	300.7	169.0	169.0	299.0	315.0	315.0	0.0	0.0%
75000 Capital Outlay	358.5	357.6	357.6	357.6	357.6	357.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	70.0	70.0	70.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,682.8	4,102.3	4,102.3	4,130.4	4,680.6	4,714.6	34.0	0.7%
Funding Sources:								
1002 Fed Rcpts	2,336.0	3,256.6	3,256.6	3,286.9	3,306.9	3,322.3	15.4	0.5%
1007 I/A Rcpts	166.4	454.5	454.5	452.3	454.2	454.2	0.0	0.0%
1061 CIP Rcpts	180.4	391.2	391.2	391.2	919.5	938.1	18.6	2.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,336.0	3,256.6	3,256.6	3,286.9	3,306.9	3,322.3	15.4	0.5%
Other Totals	346.8	845.7	845.7	843.5	1,373.7	1,392.3	18.6	1.4%
Positions:								
Permanent Full Time	8	8	8	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	10	7	7	6	6	6	0	0.0%

Component Detail
Department of Public Safety

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

RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	629.3	692.4	692.4	597.6	249.4	249.9	0.5	0.2%
72000 Travel	13.7	14.4	14.4	14.4	11.9	11.9	0.0	0.0%
73000 Services	18.8	59.7	59.7	59.7	22.4	22.4	0.0	0.0%
74000 Commodities	10.4	14.3	14.3	14.3	5.4	5.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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%
Totals	672.2	780.8	780.8	686.0	289.1	289.6	0.5	0.2%
Funding Sources:								
1004 Gen Fund	672.2	780.8	780.8	686.0	289.1	289.6	0.5	0.2%
GF Totals	672.2	780.8	780.8	686.0	289.1	289.6	0.5	0.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	8	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: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	2,285.1	2,393.2	2,393.2	3,605.3	0.0	0.0	0.0	0.0%
72000 Travel	55.9	57.0	57.0	93.1	0.0	0.0	0.0	0.0%
73000 Services	724.0	674.5	674.5	873.2	0.0	0.0	0.0	0.0%
74000 Commodities	52.7	62.3	62.3	94.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.7	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%
Totals	3,120.4	3,187.0	3,187.0	4,666.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1003 G/F Match	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,025.4	3,187.0	3,187.0	4,666.0	0.0	0.0	0.0	0.0%
GF Totals	3,120.4	3,187.0	3,187.0	4,666.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	31	31	31	43	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	1,638.9	1,933.8	1,933.8	1,751.7	1,934.6	1,971.1	36.5	1.9%
72000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	167.3	236.6	236.6	258.8	241.6	241.6	0.0	0.0%
74000 Commodities	7.3	34.9	34.9	9.3	9.3	9.3	0.0	0.0%
75000 Capital Outlay	0.8	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%
Totals	1,815.2	2,205.3	2,205.3	2,019.8	2,185.5	2,222.0	36.5	1.7%
Funding Sources:								
1004 Gen Fund	1,772.3	2,158.6	2,158.6	1,973.1	2,137.5	2,174.0	36.5	1.7%
1156 Rcpt Svcs	42.9	46.7	46.7	46.7	48.0	48.0	0.0	0.0%
GF Totals	1,772.3	2,158.6	2,158.6	1,973.1	2,137.5	2,174.0	36.5	1.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	42.9	46.7	46.7	46.7	48.0	48.0	0.0	0.0%
Positions:								
Permanent Full Time	27	27	27	25	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1,709.6	1,445.8	1,445.8	1,445.8	1,445.8	1,445.8	0.0	0.0%
73000 Services	178.1	245.9	245.9	245.9	245.9	245.9	0.0	0.0%
74000 Commodities	10.1	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%
Totals	1,897.8	1,701.7	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,859.9	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0%
1007 I/A Rcpts	37.9	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
GF Totals	1,859.9	1,656.7	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	37.9	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
Positions:								
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	24.9	66.6	66.6	66.6	66.6	66.6	0.0	0.0%
73000 Services	121.8	184.3	184.3	184.3	184.3	184.3	0.0	0.0%
74000 Commodities	84.4	117.2	117.2	117.2	117.2	117.2	0.0	0.0%
75000 Capital Outlay	1.2	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%
Totals	232.3	368.1	368.1	368.1	368.1	368.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	232.3	368.1	368.1	368.1	368.1	368.1	0.0	0.0%
GF Totals	232.3	368.1	368.1	368.1	368.1	368.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	70.1	72.5	72.5	75.0	80.6	80.6	0.0	0.0%
72000 Travel	3.4	9.0	9.0	9.0	6.4	6.4	0.0	0.0%
73000 Services	580.0	631.6	631.6	633.8	638.2	638.2	0.0	0.0%
74000 Commodities	2.6	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%
Totals	656.1	718.1	718.1	722.8	730.2	730.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	224.3	257.6	257.6	260.1	355.1	355.1	0.0	0.0%
1007 I/A Rcpts	79.4	85.4	85.4	87.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	352.4	375.1	375.1	375.1	375.1	375.1	0.0	0.0%
GF Totals	224.3	257.6	257.6	260.1	355.1	355.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	431.8	460.5	460.5	462.7	375.1	375.1	0.0	0.0%
Positions:								
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	1,199.1	1,461.6	1,461.6	1,415.8	1,236.1	1,259.2	23.1	1.9%
72000 Travel	67.2	53.2	53.2	53.2	53.2	53.2	0.0	0.0%
73000 Services	735.4	1,197.2	1,197.2	1,243.0	1,481.0	1,481.0	0.0	0.0%
74000 Commodities	8.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	561.4	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%
Totals	2,575.1	3,347.6	3,347.6	3,347.6	3,405.9	3,429.0	23.1	0.7%
Funding Sources:								
1002 Fed Rcpts	2,229.8	2,843.5	2,843.5	2,843.5	2,886.3	2,902.5	16.2	0.6%
1003 G/F Match	345.3	504.1	504.1	504.1	519.6	526.5	6.9	1.3%
GF Totals	345.3	504.1	504.1	504.1	519.6	526.5	6.9	1.3%
Federal Totals	2,229.8	2,843.5	2,843.5	2,843.5	2,886.3	2,902.5	16.2	0.6%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	17	18	18	18	15	15	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: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	0.0	30,029.6	30,029.6	29,076.7	30,049.5	30,515.6	466.1	1.6%
72000 Travel	0.0	1,278.8	1,278.8	1,242.7	1,363.0	1,363.0	0.0	0.0%
73000 Services	0.0	6,933.7	6,933.7	6,722.7	6,723.0	6,723.0	0.0	0.0%
74000 Commodities	0.0	696.1	696.1	664.6	687.1	687.1	0.0	0.0%
75000 Capital Outlay	0.0	35.5	35.5	35.5	149.3	149.3	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%
Totals	0.0	38,973.7	38,973.7	37,742.2	38,971.9	39,438.0	466.1	1.2%
Funding Sources:								
1002 Fed Rcpts	0.0	30.3	30.3	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	38,034.6	38,034.6	36,833.4	38,265.8	38,729.2	463.4	1.2%
1007 I/A Rcpts	0.0	405.2	405.2	405.2	400.1	402.5	2.4	0.6%
1055 IA/OIL HAZ	0.0	52.6	52.6	52.6	25.0	25.0	0.0	0.0%
1061 CIP Rcpts	0.0	191.0	191.0	191.0	193.8	194.1	0.3	0.2%
1108 Stat Desig	0.0	87.2	87.2	87.2	87.2	87.2	0.0	0.0%
1156 Rcpt Svcs	0.0	172.8	172.8	172.8	0.0	0.0	0.0	0.0%
GF Totals	0.0	38,034.6	38,034.6	36,833.4	38,265.8	38,729.2	463.4	1.2%
Federal Totals	0.0	30.3	30.3	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	908.8	908.8	908.8	706.1	708.8	2.7	0.4%
Positions:								
Permanent Full Time	0	344	344	336	334	334	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 Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	3,713.9	3,786.7	72.8	2.0%	
72000 Travel	0.0	0.0	0.0	0.0	116.8	116.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	894.6	894.6	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	103.4	103.4	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	36.5	36.5	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%	
Totals	0.0	0.0	0.0	0.0	4,865.2	4,938.0	72.8	1.5%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	4,865.2	4,938.0	72.8	1.5%	
GF Totals	0.0	0.0	0.0	0.0	4,865.2	4,938.0	72.8	1.5%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	43	43	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	1	1	0	0.0%	

Component Detail
Department of Public Safety

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

RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,509.7	1,534.8	25.1	1.7%	
72000 Travel	0.0	0.0	0.0	0.0	55.6	55.6	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	582.7	582.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	40.1	40.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	29.4	29.4	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%	
Totals	0.0	0.0	0.0	0.0	2,217.5	2,242.6	25.1	1.1%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	2,217.5	2,242.6	25.1	1.1%	
GF Totals	0.0	0.0	0.0	0.0	2,217.5	2,242.6	25.1	1.1%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	19	19	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 (2746)

RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	8,834.9	8,992.1	157.2	1.8%	
72000 Travel	0.0	0.0	0.0	0.0	489.8	489.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,844.0	1,844.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	283.5	283.5	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	9.9	9.9	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	11,462.1	11,619.3	157.2	1.4%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	10,778.6	10,935.5	156.9	1.5%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	65.6	65.8	0.2	0.3%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	137.9	138.0	0.1	0.1%	
1134 F&G CFP	0.0	0.0	0.0	0.0	480.0	480.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	10,778.6	10,935.5	156.9	1.5%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	683.5	683.8	0.3	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	98	98	0	0.0%	
Permanent Part Time	0	0	0	0	19	19	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: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	1,208.1	1,213.5	5.4	0.4%	
72000 Travel	0.0	0.0	0.0	0.0	61.8	61.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	1,177.7	1,177.7	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	379.6	379.6	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%	
Totals	0.0	0.0	0.0	0.0	2,827.2	2,832.6	5.4	0.2%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	2,440.7	2,446.1	5.4	0.2%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	272.6	272.6	0.0	0.0%	
1134 F&G CFP	0.0	0.0	0.0	0.0	113.9	113.9	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	2,440.7	2,446.1	5.4	0.2%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	386.5	386.5	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	15	15	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: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	2,359.7	2,379.5	19.8	0.8%
72000 Travel	0.0	0.0	0.0	0.0	28.4	28.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	424.2	424.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	558.1	558.1	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%
Totals	0.0	0.0	0.0	0.0	3,370.4	3,390.2	19.8	0.6%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	2,650.3	2,670.0	19.7	0.7%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	280.0	280.0	0.0	0.0%
1134 F&G CFP	0.0	0.0	0.0	0.0	440.1	440.2	0.1	0.0%
GF Totals	0.0	0.0	0.0	0.0	2,650.3	2,670.0	19.7	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	720.1	720.2	0.1	0.0%
Positions:								
Permanent Full Time	0	0	0	0	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: VPSO Contracts (516)

RDU: Village Public Safety Officer Program (161)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 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	113.1	113.2	93.5	135.0	135.0	135.0	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	5,671.8	6,285.2	5,342.9	5,301.4	5,301.4	5,301.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,784.9	6,398.4	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	5,784.9	6,398.4	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0%
GF Totals	5,784.9	6,398.4	5,436.4	5,436.4	5,436.4	5,436.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	1,474.4	162.6	162.6	162.6	169.3	171.9	2.6	1.5%
72000 Travel	203.9	23.8	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	686.7	137.3	137.3	137.3	137.3	137.3	0.0	0.0%
74000 Commodities	106.0	33.7	33.7	33.7	33.7	33.7	0.0	0.0%
75000 Capital Outlay	2.6	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%
Totals	2,473.6	357.4	357.4	357.4	364.1	366.7	2.6	0.7%
Funding Sources:								
1004 Gen Fund	2,473.6	247.0	247.0	247.0	249.0	249.0	0.0	0.0%
1061 CIP Rcpts	0.0	110.4	110.4	110.4	115.1	117.7	2.6	2.3%
GF Totals	2,473.6	247.0	247.0	247.0	249.0	249.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	110.4	110.4	110.4	115.1	117.7	2.6	2.3%
Positions:								
Permanent Full Time	17	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: Administration (518)

RDU: Village Public Safety Officer Program (161)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.4	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%
Totals	168.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	168.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	168.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	3	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: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	271.5	288.8	288.8	288.8	295.3	295.8	0.5	0.2%
72000 Travel	19.4	45.0	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	460.1	616.1	616.1	586.1	591.1	591.1	0.0	0.0%
74000 Commodities	48.7	16.1	16.1	46.1	46.1	46.1	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	799.7	978.0	978.0	978.0	989.5	990.0	0.5	0.1%
Funding Sources:								
1007 I/A Rcpts	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	796.4	978.0	978.0	978.0	989.5	990.0	0.5	0.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	799.7	978.0	978.0	978.0	989.5	990.0	0.5	0.1%
Positions:								
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	27,071.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1,191.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,853.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	960.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	354.2	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%
Totals	36,432.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	35,020.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	938.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	170.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	35,020.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,385.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	334	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: Council on Domestic Violence and Sexual Assault (521)

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	486.5	523.9	523.9	496.9	503.7	507.5	3.8	0.8%
72000 Travel	47.7	61.5	61.5	83.5	83.5	83.5	0.0	0.0%
73000 Services	536.3	1,255.3	1,255.3	1,150.3	1,152.3	1,152.3	0.0	0.0%
74000 Commodities	13.4	12.3	12.3	12.3	12.3	12.3	0.0	0.0%
75000 Capital Outlay	3.9	6.2	6.2	16.2	16.2	16.2	0.0	0.0%
77000 Grants, Benefits	7,989.1	7,875.6	7,875.6	7,975.6	7,327.6	7,327.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,076.9	9,734.8	9,734.8	9,734.8	9,095.6	9,099.4	3.8	0.0%
Funding Sources:								
1002 Fed Rcpts	2,966.5	4,960.6	4,960.6	4,960.6	4,315.7	4,316.3	0.6	0.0%
1004 Gen Fund	338.9	0.0	0.0	0.0	351.8	354.0	2.2	0.6%
1007 I/A Rcpts	1,766.7	765.4	765.4	765.4	1,321.1	1,322.1	1.0	0.1%
1171 PFD Crim	4,004.8	4,008.8	4,008.8	4,008.8	3,107.0	3,107.0	0.0	0.0%
GF Totals	338.9	0.0	0.0	0.0	351.8	354.0	2.2	0.6%
Federal Totals	2,966.5	4,960.6	4,960.6	4,960.6	4,315.7	4,316.3	0.6	0.0%
Other Totals	5,771.5	4,774.2	4,774.2	4,774.2	4,428.1	4,429.1	1.0	0.0%
Positions:								
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: Batterers Intervention Program (2241)

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 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	200.0	200.0	200.0	200.0	200.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%	
1171 PFD Crim	0.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0%	
Positions:									
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	0.0	547.9	547.9	547.9	588.2	590.3	2.1	0.4%
72000 Travel	0.0	39.1	39.1	49.1	49.1	49.1	0.0	0.0%
73000 Services	0.0	97.0	97.0	87.0	90.2	90.2	0.0	0.0%
74000 Commodities	0.0	6.2	6.2	6.2	6.8	6.8	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%
Totals	0.0	690.2	690.2	690.2	734.3	736.4	2.1	0.3%
Funding Sources:								
1004 Gen Fund	0.0	594.3	594.3	594.3	638.4	640.5	2.1	0.3%
1007 I/A Rcpts	0.0	95.9	95.9	95.9	95.9	95.9	0.0	0.0%
GF Totals	0.0	594.3	594.3	594.3	638.4	640.5	2.1	0.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	95.9	95.9	95.9	95.9	95.9	0.0	0.0%
Positions:								
Permanent Full Time	0	7	7	7	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	689.6	646.6	646.6	646.6	673.1	681.6	8.5	1.3%
72000 Travel	172.8	246.9	246.9	246.9	246.9	246.9	0.0	0.0%
73000 Services	398.7	404.6	404.6	404.6	404.6	404.6	0.0	0.0%
74000 Commodities	172.7	167.6	167.6	167.6	167.6	167.6	0.0	0.0%
75000 Capital Outlay	36.8	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%
Totals	1,470.6	1,517.2	1,517.2	1,517.2	1,543.7	1,552.2	8.5	0.6%
Funding Sources:								
1004 Gen Fund	844.1	878.1	878.1	878.1	901.1	908.4	7.3	0.8%
1005 GF/Prgm	4.0	19.3	19.3	19.3	19.3	19.3	0.0	0.0%
1007 I/A Rcpts	618.5	619.8	619.8	619.8	623.3	624.5	1.2	0.2%
1061 CIP Rcpts	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	848.1	897.4	897.4	897.4	920.4	927.7	7.3	0.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	622.5	619.8	619.8	619.8	623.3	624.5	1.2	0.2%
Positions:								
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	1,656.4	1,578.3	1,578.3	1,695.3	2,057.5	2,061.3	3.8	0.2%
72000 Travel	13.3	19.4	19.4	19.4	23.7	23.7	0.0	0.0%
73000 Services	102.4	187.6	187.6	187.6	890.2	890.2	0.0	0.0%
74000 Commodities	35.0	38.2	38.2	38.2	49.0	49.0	0.0	0.0%
75000 Capital Outlay	19.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,826.2	1,825.5	1,825.5	1,942.5	3,022.4	3,026.2	3.8	0.1%
Funding Sources:								
1004 Gen Fund	817.9	1,506.8	1,506.8	1,506.8	2,213.9	2,216.8	2.9	0.1%
1007 I/A Rcpts	308.3	318.7	318.7	435.7	808.5	809.4	0.9	0.1%
1173 Misc Earn	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	817.9	1,506.8	1,506.8	1,506.8	2,213.9	2,216.8	2.9	0.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,008.3	318.7	318.7	435.7	808.5	809.4	0.9	0.1%
Positions:								
Permanent Full Time	27	26	26	27	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: Alaska Wing Civil Air Patrol (526)

RDU: Statewide Support (165)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 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%
Totals	503.1	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	503.1	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
GF Totals	503.1	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	0.0	672.2	672.2	672.2	699.2	700.6	1.4	0.2%	
72000 Travel	0.0	28.3	28.3	28.3	28.3	28.3	0.0	0.0%	
73000 Services	0.0	192.1	192.1	192.1	192.1	192.1	0.0	0.0%	
74000 Commodities	0.0	6.6	6.6	6.6	6.6	6.6	0.0	0.0%	
75000 Capital Outlay	0.0	13.3	13.3	13.3	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%	
Totals	0.0	912.5	912.5	912.5	939.5	940.9	1.4	0.1%	
Funding Sources:									
1005 GF/Prgm	0.0	755.0	755.0	755.0	782.0	783.4	1.4	0.2%	
1007 I/A Rcpts	0.0	157.5	157.5	157.5	157.5	157.5	0.0	0.0%	
GF Totals	0.0	755.0	755.0	755.0	782.0	783.4	1.4	0.2%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	157.5	157.5	157.5	157.5	157.5	0.0	0.0%	
Positions:									
Permanent Full Time	0	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: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	1,338.3	1,507.1	1,507.1	1,554.1	1,790.9	1,792.5	1.6	0.1%
72000 Travel	21.4	22.3	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	334.7	523.5	523.5	523.5	567.5	567.5	0.0	0.0%
74000 Commodities	122.6	42.6	42.6	47.6	51.9	51.9	0.0	0.0%
75000 Capital Outlay	94.7	91.2	91.2	86.2	86.2	86.2	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	0.0	0.0	0.0	0.0%
Totals	1,911.7	2,186.7	2,186.7	2,233.7	2,518.8	2,520.4	1.6	0.1%
Funding Sources:								
1002 Fed Rcpts	28.7	131.7	131.7	131.7	131.7	131.7	0.0	0.0%
1004 Gen Fund	948.9	947.7	947.7	994.7	1,193.7	1,194.8	1.1	0.1%
1007 I/A Rcpts	874.6	1,037.3	1,037.3	1,037.3	1,065.7	1,066.2	0.5	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	57.7	57.7	0.0	0.0%
1108 Stat Desig	59.5	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
GF Totals	948.9	947.7	947.7	994.7	1,193.7	1,194.8	1.1	0.1%
Federal Totals	28.7	131.7	131.7	131.7	131.7	131.7	0.0	0.0%
Other Totals	934.1	1,107.3	1,107.3	1,107.3	1,193.4	1,193.9	0.5	0.0%
Positions:								
Permanent Full Time	18	18	18	18	20	20	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 Criminal Records and Identification (1190)

RDU: Statewide Support (165)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	1,549.9	1,718.8	1,718.8	1,578.8	1,858.5	1,860.1	1.6	0.1%
72000 Travel	55.2	58.8	58.8	58.8	58.8	58.8	0.0	0.0%
73000 Services	1,700.6	2,224.1	2,224.1	2,177.1	2,205.4	2,205.4	0.0	0.0%
74000 Commodities	82.2	59.8	59.8	59.8	75.2	75.2	0.0	0.0%
75000 Capital Outlay	155.1	208.1	208.1	208.1	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%
Totals	3,543.0	4,269.6	4,269.6	4,082.6	4,406.0	4,407.6	1.6	0.0%
Funding Sources:								
1002 Fed Rcpts	877.0	999.7	999.7	999.7	999.7	999.7	0.0	0.0%
1004 Gen Fund	960.3	827.7	827.7	757.7	874.4	875.0	0.6	0.1%
1007 I/A Rcpts	569.4	1,114.4	1,114.4	997.4	1,001.4	1,001.7	0.3	0.0%
1156 Rcpt Svcs	1,136.3	1,327.8	1,327.8	1,327.8	1,530.5	1,531.2	0.7	0.0%
GF Totals	960.3	827.7	827.7	757.7	874.4	875.0	0.6	0.1%
Federal Totals	877.0	999.7	999.7	999.7	999.7	999.7	0.0	0.0%
Other Totals	1,705.7	2,442.2	2,442.2	2,325.2	2,531.9	2,532.9	1.0	0.0%
Positions:								
Permanent Full Time	28	32	32	30	35	35	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended	
71000 Personal Services	0.0	2,090.5	2,090.5	2,113.5	2,197.8	2,201.2	3.4	0.2%
72000 Travel	0.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
73000 Services	0.0	374.1	374.1	374.1	374.1	374.1	0.0	0.0%
74000 Commodities	0.0	154.2	154.2	154.2	154.2	154.2	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,668.8	2,668.8	2,691.8	2,776.1	2,779.5	3.4	0.1%
Funding Sources:								
1002 Fed Rcpts	0.0	80.7	80.7	80.7	80.7	80.7	0.0	0.0%
1003 G/F Match	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund	0.0	2,509.9	2,509.9	2,532.9	2,615.3	2,618.7	3.4	0.1%
1007 I/A Rcpts	0.0	64.9	64.9	64.9	66.8	66.8	0.0	0.0%
GF Totals	0.0	2,523.2	2,523.2	2,546.2	2,628.6	2,632.0	3.4	0.1%
Federal Totals	0.0	80.7	80.7	80.7	80.7	80.7	0.0	0.0%
Other Totals	0.0	64.9	64.9	64.9	66.8	66.8	0.0	0.0%
Positions:								
Permanent Full Time	0	29	29	29	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 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	583.6	551.0	551.0	551.0	551.0	551.0	0.0	0.0%
74000 Commodities	25.2	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%
Totals	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0%
Positions:								
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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	0.0	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	121.7	121.7	121.7	121.7	121.7	111.8	-9.9	-8.1%	
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%
Totals	121.7	121.7	121.7	121.7	121.7	111.8	-9.9	-8.1%	
Funding Sources:									
1004 Gen Fund	121.7	121.7	121.7	121.7	121.7	111.8	-9.9	-8.1%	
GF Totals	121.7	121.7	121.7	121.7	121.7	111.8	-9.9	-8.1%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	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: Batterers Intervention Program (2241)

RDU: Batterer's Intervention Program (332)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	0.0	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	320.0	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%
Totals	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	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: Violent Crimes Compensation Board (520)

RDU: Violent Crimes Compensation Board (163)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,285.8	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%
Totals	1,564.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1002 Fed Rcpts	408.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	1,155.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	408.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,155.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	3	0	0	0	0	0	0	0	0.0%
Permanent Part Time	1	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: Laboratory Services (527)

RDU: Laboratory Services (422)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	1,881.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	290.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	203.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	77.4	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%
Totals	2,481.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1003 G/F Match	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,410.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,423.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	29	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: Victims for Justice (2216)

RDU: Victims for Justice (388)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2005 Governor Amended	FY2005 Governor vs FY2005 Governor Amended		
71000 Personal Services	0.0	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	246.0	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%
Totals	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	246.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	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%