

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	FY2004 Management Plan vs FY2005 Governor
71000 Personal Services	534.7	0.0	0.0	0.0	0.0	0.0%
72000 Travel	49.3	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	59.8	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	13.2	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	657.0	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%
1007 I/A Rcpts	95.2	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	7	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	9,097.4	9,227.7	9,227.7	9,351.3	0.0	-9,351.3	-100.0%
72000 Travel	364.0	497.5	497.5	497.5	0.0	-497.5	-100.0%
73000 Contractual	1,797.6	1,929.1	1,929.1	1,929.1	0.0	-1,929.1	-100.0%
74000 Supplies	470.5	293.6	293.6	293.6	0.0	-293.6	-100.0%
75000 Equipment	25.0	11.6	11.6	11.6	0.0	-11.6	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	11,754.5	11,959.5	11,959.5	12,083.1	0.0	-12,083.1	-100.0%
Funding Sources:							
1004 Gen Fund	11,474.1	11,280.9	11,280.9	11,404.5	0.0	-11,404.5	-100.0%
1007 I/A Rcpts	0.0	63.8	63.8	63.8	0.0	-63.8	-100.0%
1061 CIP Rcpts	5.2	137.7	137.7	137.7	0.0	-137.7	-100.0%
1134 F&G CFP	275.2	477.1	477.1	477.1	0.0	-477.1	-100.0%
Positions:							
Permanent Full Time	110	108	108	109	0	-109	-100.0%
Permanent Part Time	19	19	19	19	0	-19	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Director's Office (491)

RDU: Fish and Wildlife Protection (155)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	230.0	260.6	260.6	137.0	0.0	-137.0	-100.0%
72000 Travel	9.1	7.8	7.8	7.8	0.0	-7.8	-100.0%
73000 Contractual	9.0	19.1	19.1	19.1	0.0	-19.1	-100.0%
74000 Supplies	2.3	3.7	3.7	3.7	0.0	-3.7	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	250.4	291.2	291.2	167.6	0.0	-167.6	-100.0%
Funding Sources:							
1004 Gen Fund	250.4	291.2	291.2	167.6	0.0	-167.6	-100.0%
Positions:							
Permanent Full Time	3	3	3	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Aircraft Section (492)

RDU: Fish and Wildlife Protection (155)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	936.5	863.6	863.6	863.6	0.0	-863.6	-100.0%
72000 Travel	82.1	61.8	61.8	61.8	0.0	-61.8	-100.0%
73000 Contractual	974.9	1,169.4	1,169.4	1,169.4	0.0	-1,169.4	-100.0%
74000 Supplies	769.6	379.6	379.6	379.6	0.0	-379.6	-100.0%
75000 Equipment	152.4	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	2,915.5	2,474.4	2,474.4	2,474.4	0.0	-2,474.4	-100.0%
Funding Sources:							
1004 Gen Fund	1,879.4	1,619.0	1,619.0	1,619.0	0.0	-1,619.0	-100.0%
1007 I/A Rcpts	995.1	742.6	742.6	742.6	0.0	-742.6	-100.0%
1134 F&G CFP	41.0	112.8	112.8	112.8	0.0	-112.8	-100.0%
Positions:							
Permanent Full Time	12	12	12	12	0	-12	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Marine Enforcement (493)

RDU: Fish and Wildlife Protection (155)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,302.3	2,263.7	2,263.7	2,263.7	0.0	-2,263.7	-100.0%
72000 Travel	36.1	28.4	28.4	28.4	0.0	-28.4	-100.0%
73000 Contractual	408.0	470.2	470.2	470.2	0.0	-470.2	-100.0%
74000 Supplies	562.9	558.1	558.1	558.1	0.0	-558.1	-100.0%
75000 Equipment	15.9	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	3,325.2	3,320.4	3,320.4	3,320.4	0.0	-3,320.4	-100.0%
Funding Sources:							
1004 Gen Fund	2,648.2	2,610.2	2,610.2	2,610.2	0.0	-2,610.2	-100.0%
1007 I/A Rcpts	131.7	280.0	280.0	280.0	0.0	-280.0	-100.0%
1061 CIP Rcpts	129.3	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	-430.2	-100.0%
Positions:							
Permanent Full Time	22	22	22	22	0	-22	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,546.3	1,721.8	1,721.8	1,721.8	1,626.6	-95.2	-5.5%
72000 Travel	89.6	137.9	137.9	137.9	137.9	0.0	0.0%
73000 Contractual	201.0	391.3	391.3	391.3	558.4	167.1	42.7%
74000 Supplies	73.2	32.0	32.0	32.0	28.8	-3.2	-10.0%
75000 Equipment	29.5	19.1	19.1	19.1	16.8	-2.3	-12.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	1,939.6	2,302.1	2,302.1	2,302.1	2,368.5	66.4	2.9%
Funding Sources:							
1004 Gen Fund	895.5	837.4	837.4	837.4	866.8	29.4	3.5%
1007 I/A Rcpts	114.3	232.8	232.8	232.8	236.7	3.9	1.7%
1061 CIP Rcpts	2.6	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	33.1	2.7%
1173 Misc Earn	75.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	26	24	24	24	21	-3	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Fire Service Training (496)

RDU: Fire Prevention (157)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	402.5	486.1	486.1	486.1	503.1	17.0	3.5%
72000 Travel	236.4	339.1	339.1	339.1	339.1	0.0	0.0%
73000 Contractual	106.8	521.9	521.9	521.9	551.9	30.0	5.7%
74000 Supplies	138.5	283.0	283.0	283.0	283.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	884.2	1,630.1	1,630.1	1,630.1	1,677.1	47.0	2.9%
Funding Sources:							
1002 Fed Rcpts	123.1	161.3	161.3	161.3	161.6	0.3	0.2%
1004 Gen Fund	354.9	399.9	399.9	399.9	413.5	13.6	3.4%
1007 I/A Rcpts	50.5	26.6	26.6	26.6	56.6	30.0	112.8%
1108 Stat Desig	239.1	923.4	923.4	923.4	926.5	3.1	0.3%
1156 Rcpt Svcs	116.6	118.9	118.9	118.9	118.9	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	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	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	70.2	70.2	70.2	72.9	2.7	3.8%
72000 Travel	1.4	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Contractual	0.3	79.3	79.3	79.3	79.3	0.0	0.0%
74000 Supplies	0.0	5.6	5.6	5.6	5.6	0.0	0.0%
75000 Equipment	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	1.7	226.3	226.3	226.3	229.0	2.7	1.2%
Funding Sources:							
1152 AFSC Rcpts	1.7	226.3	226.3	226.3	229.0	2.7	1.2%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,030.8	1,230.4	1,230.4	1,230.4	1,662.2	431.8	35.1%
72000 Travel	196.0	114.0	114.0	114.0	130.8	16.8	14.7%
73000 Contractual	796.8	2,231.3	2,231.3	2,059.4	2,145.0	85.6	4.2%
74000 Supplies	300.7	169.0	169.0	299.0	315.0	16.0	5.4%
75000 Equipment	358.5	357.6	357.6	357.6	357.6	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	70.0	70.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,682.8	4,102.3	4,102.3	4,130.4	4,680.6	550.2	13.3%
Funding Sources:							
1002 Fed Rcpts	2,336.0	3,256.6	3,256.6	3,286.9	3,306.9	20.0	0.6%
1007 I/A Rcpts	166.4	454.5	454.5	452.3	454.2	1.9	0.4%
1061 CIP Rcpts	180.4	391.2	391.2	391.2	919.5	528.3	135.0%
Positions:							
Permanent Full Time	8	8	8	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	10	7	7	6	6	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	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,285.1	2,393.2	2,393.2	3,605.3	0.0	-3,605.3	-100.0%
72000 Travel	55.9	57.0	57.0	93.1	0.0	-93.1	-100.0%
73000 Contractual	724.0	674.5	674.5	873.2	0.0	-873.2	-100.0%
74000 Supplies	52.7	62.3	62.3	94.4	0.0	-94.4	-100.0%
75000 Equipment	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	3,120.4	3,187.0	3,187.0	4,666.0	0.0	-4,666.0	-100.0%
Funding Sources:							
1003 G/F Match	95.0	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	-4,666.0	-100.0%
Positions:							
Permanent Full Time	31	31	31	43	0	-43	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

Component Detail
Department of Public Safety

Component: Director's Office (508)
RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	629.3	692.4	692.4	597.6	249.4	-348.2	-58.3%
72000 Travel	13.7	14.4	14.4	14.4	11.9	-2.5	-17.4%
73000 Contractual	18.8	59.7	59.7	59.7	22.4	-37.3	-62.5%
74000 Supplies	10.4	14.3	14.3	14.3	5.4	-8.9	-62.2%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	672.2	780.8	780.8	686.0	289.1	-396.9	-57.9%
Funding Sources:							
1004 Gen Fund	672.2	780.8	780.8	686.0	289.1	-396.9	-57.9%
Positions:							
Permanent Full Time	9	9	9	8	3	-5	-62.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,638.9	1,933.8	1,933.8	1,751.7	1,934.6	182.9	10.4%
72000 Travel	0.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	167.3	236.6	236.6	258.8	241.6	-17.2	-6.6%
74000 Supplies	7.3	34.9	34.9	9.3	9.3	0.0	0.0%
75000 Equipment	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	1,815.2	2,205.3	2,205.3	2,019.8	2,185.5	165.7	8.2%
Funding Sources:							
1004 Gen Fund	1,772.3	2,158.6	2,158.6	1,973.1	2,137.5	164.4	8.3%
1156 Rcpt Svcs	42.9	46.7	46.7	46.7	48.0	1.3	2.8%
Positions:							
Permanent Full Time	27	27	27	25	27	2	8.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Prisoner Transportation (512)

RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	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	0.0	0.0%
73000 Contractual	178.1	245.9	245.9	245.9	245.9	0.0	0.0%
74000 Supplies	10.1	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	1,897.8	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	0.0	0.0%
1007 I/A Rcpts	37.9	45.0	45.0	45.0	45.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	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	0.0	0.0%
73000 Contractual	121.8	184.3	184.3	184.3	184.3	0.0	0.0%
74000 Supplies	84.4	117.2	117.2	117.2	117.2	0.0	0.0%
75000 Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	232.3	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	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Rural Trooper Housing (515)

RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	70.1	72.5	72.5	75.0	80.6	5.6	7.5%
72000 Travel	3.4	9.0	9.0	9.0	6.4	-2.6	-28.9%
73000 Contractual	580.0	631.6	631.6	633.8	638.2	4.4	0.7%
74000 Supplies	2.6	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	656.1	718.1	718.1	722.8	730.2	7.4	1.0%
Funding Sources:							
1004 Gen Fund	224.3	257.6	257.6	260.1	355.1	95.0	36.5%
1007 I/A Rcpts	79.4	85.4	85.4	87.6	0.0	-87.6	-100.0%
1108 Stat Desig	352.4	375.1	375.1	375.1	375.1	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

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

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,199.1	1,461.6	1,461.6	1,415.8	1,236.1	-179.7	-12.7%
72000 Travel	67.2	53.2	53.2	53.2	53.2	0.0	0.0%
73000 Contractual	735.4	1,197.2	1,197.2	1,243.0	1,481.0	238.0	19.1%
74000 Supplies	8.0	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Equipment	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	561.4	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%
Totals	2,575.1	3,347.6	3,347.6	3,347.6	3,405.9	58.3	1.7%
Funding Sources:							
1002 Fed Rcpts	2,229.8	2,843.5	2,843.5	2,843.5	2,886.3	42.8	1.5%
1003 G/F Match	345.3	504.1	504.1	504.1	519.6	15.5	3.1%
Positions:							
Permanent Full Time	17	18	18	18	15	-3	-16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	30,029.6	30,029.6	29,076.7	30,049.5	972.8	3.3%
72000 Travel	0.0	1,278.8	1,278.8	1,242.7	1,363.0	120.3	9.7%
73000 Contractual	0.0	6,933.7	6,933.7	6,722.7	6,723.0	0.3	0.0%
74000 Supplies	0.0	696.1	696.1	664.6	687.1	22.5	3.4%
75000 Equipment	0.0	35.5	35.5	35.5	149.3	113.8	320.6%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	0.0	38,973.7	38,973.7	37,742.2	38,971.9	1,229.7	3.3%
Funding Sources:							
1002 Fed Rcpts	0.0	30.3	30.3	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	1,432.4	3.9%
1007 I/A Rcpts	0.0	405.2	405.2	405.2	400.1	-5.1	-1.3%
1055 IA/OIL HAZ	0.0	52.6	52.6	52.6	25.0	-27.6	-52.5%
1061 CIP Rcpts	0.0	191.0	191.0	191.0	193.8	2.8	1.5%
1108 Stat Desig	0.0	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	-172.8	-100.0%
Positions:							
Permanent Full Time	0	344	344	336	334	-2	-0.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,713.9	3,713.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	116.8	116.8	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	894.6	894.6	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	103.4	103.4	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	36.5	36.5	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	0.0	0.0	0.0	0.0	4,865.2	4,865.2	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	4,865.2	4,865.2	100.0%
Positions:							
Permanent Full Time	0	0	0	0	43	43	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

Component Detail
Department of Public Safety

Component: 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	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,509.7	1,509.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	55.6	55.6	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	582.7	582.7	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	40.1	40.1	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	29.4	29.4	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	0.0	0.0	0.0	0.0	2,217.5	2,217.5	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	2,217.5	2,217.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	19	19	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Bureau of Wildlife Enforcement (2746)

RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	8,834.9	8,834.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	489.8	489.8	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,844.0	1,844.0	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	283.5	283.5	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	9.9	9.9	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	0.0	0.0	0.0	0.0	11,462.1	11,462.1	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	10,778.6	10,778.6	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	65.6	65.6	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	137.9	137.9	100.0%
1134 F&G CFP	0.0	0.0	0.0	0.0	480.0	480.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	98	98	100.0%
Permanent Part Time	0	0	0	0	19	19	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Aircraft Section (492)
RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,208.1	1,208.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	61.8	61.8	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,177.7	1,177.7	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	379.6	379.6	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	0.0	0.0	0.0	0.0	2,827.2	2,827.2	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	2,440.7	2,440.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	272.6	272.6	100.0%
1134 F&G CFP	0.0	0.0	0.0	0.0	113.9	113.9	100.0%
Positions:							
Permanent Full Time	0	0	0	0	15	15	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Marine Enforcement (493)
RDU: Alaska State Troopers (160)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,359.7	2,359.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	28.4	28.4	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	424.2	424.2	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	558.1	558.1	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	0.0	0.0	0.0	0.0	3,370.4	3,370.4	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	2,650.3	2,650.3	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	280.0	280.0	100.0%
1134 F&G CFP	0.0	0.0	0.0	0.0	440.1	440.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	22	22	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Trooper Detachments (331)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	27,071.6	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%	
73000 Contractual	6,853.9	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	960.8	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	354.2	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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%	
Totals	36,432.0	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%	
1004 Gen Fund	35,020.7	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%	
1055 IA/OIL HAZ	49.0	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%	
1156 Rcpt Svcs	170.6	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	334	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	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	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	113.1	113.2	93.5	135.0	135.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	5,671.8	6,285.2	5,342.9	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%
Totals	5,784.9	6,398.4	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	0.0	0.0%
Positions:							
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: Support (517)

RDU: Village Public Safety Officer Program (161)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,474.4	162.6	162.6	162.6	169.3	6.7	4.1%
72000 Travel	203.9	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Contractual	686.7	137.3	137.3	137.3	137.3	0.0	0.0%
74000 Supplies	106.0	33.7	33.7	33.7	33.7	0.0	0.0%
75000 Equipment	2.6	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	2,473.6	357.4	357.4	357.4	364.1	6.7	1.9%
Funding Sources:							
1004 Gen Fund	2,473.6	247.0	247.0	247.0	249.0	2.0	0.8%
1061 CIP Rcpts	0.0	110.4	110.4	110.4	115.1	4.7	4.3%
Positions:							
Permanent Full Time	17	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Administration (518)

RDU: Village Public Safety Officer Program (161)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	151.5	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	9.3	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	7.5	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.4	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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%	
Totals	168.7	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%	
Positions:							
Permanent Full Time	3	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	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	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	271.5	288.8	288.8	288.8	295.3	6.5	2.3%
72000 Travel	19.4	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Contractual	460.1	616.1	616.1	586.1	591.1	5.0	0.9%
74000 Supplies	48.7	16.1	16.1	46.1	46.1	0.0	0.0%
75000 Equipment	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	799.7	978.0	978.0	978.0	989.5	11.5	1.2%
Funding Sources:							
1007 I/A Rcpts	3.3	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	11.5	1.2%
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: 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	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	486.5	523.9	523.9	496.9	503.7	6.8	1.4%
72000 Travel	47.7	61.5	61.5	83.5	83.5	0.0	0.0%
73000 Contractual	536.3	1,255.3	1,255.3	1,150.3	1,152.3	2.0	0.2%
74000 Supplies	13.4	12.3	12.3	12.3	12.3	0.0	0.0%
75000 Equipment	3.9	6.2	6.2	16.2	16.2	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	7,989.1	7,875.6	7,875.6	7,975.6	7,327.6	-648.0	-8.1%
78000 Miscellaneous	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	-639.2	-6.6%
Funding Sources:							
1002 Fed Rcpts	2,966.5	4,960.6	4,960.6	4,960.6	4,315.7	-644.9	-13.0%
1004 Gen Fund	338.9	0.0	0.0	0.0	351.8	351.8	100.0%
1007 I/A Rcpts	1,766.7	765.4	765.4	765.4	1,321.1	555.7	72.6%
1171 PFD Crim	4,004.8	4,008.8	4,008.8	4,008.8	3,107.0	-901.8	-22.5%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: 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	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	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%
Totals	0.0	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	100.0%
1171 PFD Crim	0.0	200.0	200.0	200.0	0.0	-200.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Batterers Intervention Program (2241)

RDU: Batterer's Intervention Program (332)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Claims	320.0	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%	
Totals	320.0	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%	
1171 PFD Crim	200.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
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: Commissioner's Office (523)

RDU: Statewide Support (165)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	547.9	547.9	547.9	588.2	40.3	7.4%
72000 Travel	0.0	39.1	39.1	49.1	49.1	0.0	0.0%
73000 Contractual	0.0	97.0	97.0	87.0	90.2	3.2	3.7%
74000 Supplies	0.0	6.2	6.2	6.2	6.8	0.6	9.7%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	0.0	690.2	690.2	690.2	734.3	44.1	6.4%
Funding Sources:							
1004 Gen Fund	0.0	594.3	594.3	594.3	638.4	44.1	7.4%
1007 I/A Rcpts	0.0	95.9	95.9	95.9	95.9	0.0	0.0%
Positions:							
Permanent Full Time	0	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Training Academy (524)

RDU: Statewide Support (165)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	689.6	646.6	646.6	646.6	673.1	26.5	4.1%
72000 Travel	172.8	246.9	246.9	246.9	246.9	0.0	0.0%
73000 Contractual	398.7	404.6	404.6	404.6	404.6	0.0	0.0%
74000 Supplies	172.7	167.6	167.6	167.6	167.6	0.0	0.0%
75000 Equipment	36.8	51.5	51.5	51.5	51.5	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	1,470.6	1,517.2	1,517.2	1,517.2	1,543.7	26.5	1.7%
Funding Sources:							
1004 Gen Fund	844.1	878.1	878.1	878.1	901.1	23.0	2.6%
1005 GF/Prgm	4.0	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	3.5	0.6%
1061 CIP Rcpts	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,656.4	1,578.3	1,578.3	1,695.3	2,057.5	362.2	21.4%
72000 Travel	13.3	19.4	19.4	19.4	23.7	4.3	22.2%
73000 Contractual	102.4	187.6	187.6	187.6	890.2	702.6	374.5%
74000 Supplies	35.0	38.2	38.2	38.2	49.0	10.8	28.3%
75000 Equipment	19.1	2.0	2.0	2.0	2.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	1,826.2	1,825.5	1,825.5	1,942.5	3,022.4	1,079.9	55.6%
Funding Sources:							
1004 Gen Fund	817.9	1,506.8	1,506.8	1,506.8	2,213.9	707.1	46.9%
1007 I/A Rcpts	308.3	318.7	318.7	435.7	808.5	372.8	85.6%
1173 Misc Earn	700.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	27	26	26	27	32	5	18.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

RDU: Statewide Support (165)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	503.1	503.1	503.1	503.1	503.1	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	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	0.0	0.0%
Positions:							
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: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	672.2	672.2	672.2	699.2	27.0	4.0%
72000 Travel	0.0	28.3	28.3	28.3	28.3	0.0	0.0%
73000 Contractual	0.0	192.1	192.1	192.1	192.1	0.0	0.0%
74000 Supplies	0.0	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Equipment	0.0	13.3	13.3	13.3	13.3	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	0.0	912.5	912.5	912.5	939.5	27.0	3.0%
Funding Sources:							
1005 GF/Prgm	0.0	755.0	755.0	755.0	782.0	27.0	3.6%
1007 I/A Rcpts	0.0	157.5	157.5	157.5	157.5	0.0	0.0%
Positions:							
Permanent Full Time	0	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,338.3	1,507.1	1,507.1	1,554.1	1,790.9	236.8	15.2%
72000 Travel	21.4	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Contractual	334.7	523.5	523.5	523.5	567.5	44.0	8.4%
74000 Supplies	122.6	42.6	42.6	47.6	51.9	4.3	9.0%
75000 Equipment	94.7	91.2	91.2	86.2	86.2	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	1,911.7	2,186.7	2,186.7	2,233.7	2,518.8	285.1	12.8%
Funding Sources:							
1002 Fed Rcpts	28.7	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	199.0	20.0%
1007 I/A Rcpts	874.6	1,037.3	1,037.3	1,037.3	1,065.7	28.4	2.7%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	57.7	57.7	100.0%
1108 Stat Desig	59.5	70.0	70.0	70.0	70.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	20	2	11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,549.9	1,718.8	1,718.8	1,578.8	1,858.5	279.7	17.7%
72000 Travel	55.2	58.8	58.8	58.8	58.8	0.0	0.0%
73000 Contractual	1,700.6	2,224.1	2,224.1	2,177.1	2,205.4	28.3	1.3%
74000 Supplies	82.2	59.8	59.8	59.8	75.2	15.4	25.8%
75000 Equipment	155.1	208.1	208.1	208.1	208.1	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	3,543.0	4,269.6	4,269.6	4,082.6	4,406.0	323.4	7.9%
Funding Sources:							
1002 Fed Rcpts	877.0	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	116.7	15.4%
1007 I/A Rcpts	569.4	1,114.4	1,114.4	997.4	1,001.4	4.0	0.4%
1156 Rcpt Svcs	1,136.3	1,327.8	1,327.8	1,327.8	1,530.5	202.7	15.3%
Positions:							
Permanent Full Time	28	32	32	30	35	5	16.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Laboratory Services (527)

RDU: Statewide Support (165)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	2,090.5	2,090.5	2,113.5	2,197.8	84.3	4.0%
72000 Travel	0.0	48.0	48.0	48.0	48.0	0.0	0.0%
73000 Contractual	0.0	374.1	374.1	374.1	374.1	0.0	0.0%
74000 Supplies	0.0	154.2	154.2	154.2	154.2	0.0	0.0%
75000 Equipment	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	0.0	2,668.8	2,668.8	2,691.8	2,776.1	84.3	3.1%
Funding Sources:							
1002 Fed Rcpts	0.0	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	0.0	0.0%
1004 Gen Fund	0.0	2,509.9	2,509.9	2,532.9	2,615.3	82.4	3.3%
1007 I/A Rcpts	0.0	64.9	64.9	64.9	66.8	1.9	2.9%
Positions:							
Permanent Full Time	0	29	29	29	29	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)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	171.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	11.9	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	78.5	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	11.6	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	5.6	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	1,285.8	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	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%	
Funding Sources:							
1002 Fed Rcpts	408.6	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%	
Positions:							
Permanent Full Time	3	0	0	0	0	0.0%	
Permanent Part Time	1	0	0	0	0	0.0%	
Non Permanent	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	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,881.6	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	29.1	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	290.6	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	203.1	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	77.4	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	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%	
Totals	2,481.8	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%	
1004 Gen Fund	2,410.3	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%	
Positions:							
Permanent Full Time	29	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	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	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	583.6	551.0	551.0	551.0	551.0	0.0	0.0%
74000 Supplies	25.2	57.8	57.8	57.8	57.8	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	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	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: DPS State Facilities Rent (2469)

RDU: DPS State Facilities Rent (409)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	121.7	121.7	121.7	121.7	121.7	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
Totals	121.7	121.7	121.7	121.7	121.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	121.7	121.7	121.7	121.7	121.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Victims for Justice (2216)

RDU: Victims for Justice (388)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	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%	
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0%	
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Claims	246.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	246.0	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%	
Positions:							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	