

Component Detail
Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,619.1	1,940.5	1,940.5	1,755.0	1,963.4	208.4	11.9%
72000 Travel	108.2	187.4	187.4	180.4	130.4	-50.0	-27.7%
73000 Services	292.9	639.4	643.5	596.0	521.0	-75.0	-12.6%
74000 Commodities	94.6	280.8	280.8	308.5	108.5	-200.0	-64.8%
75000 Capital Outlay	25.1	141.8	141.8	141.8	16.8	-125.0	-88.2%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,139.9	3,189.9	3,194.0	2,981.7	2,740.1	-241.6	-8.1%
Funding Sources:							
1002 Fed Rcpts	33.8	500.7	500.7	500.7	0.0	-500.7	-100.0%
1004 Gen Fund	838.8	1,059.1	1,063.2	957.2	1,200.7	243.5	25.4%
1007 I/A Rcpts	146.4	227.0	227.0	227.0	242.5	15.5	6.8%
1061 CIP Rcpts	15.1	35.1	35.1	35.1	35.1	0.0	0.0%
1156 Rcpt Svcs	1,105.8	1,368.0	1,368.0	1,261.7	1,261.8	0.1	0.0%
Positions:							
Permanent Full Time	21	22	22	20	20	0	0.0%
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: Fire Service Training (496)

RDU: Fire Prevention (157)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	557.7	692.4	692.4	835.2	970.3	135.1	16.2%
72000 Travel	103.3	293.9	293.9	300.9	350.9	50.0	16.6%
73000 Services	318.5	873.5	875.0	932.5	1,040.1	107.6	11.5%
74000 Commodities	63.7	323.0	323.0	328.0	528.0	200.0	61.0%
75000 Capital Outlay	23.8	9.0	9.0	9.0	134.0	125.0	1388.9%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,067.0	2,191.8	2,193.3	2,405.6	3,023.3	617.7	25.7%
Funding Sources:							
1002 Fed Rcpts	25.0	599.7	599.7	599.7	1,101.1	501.4	83.6%
1004 Gen Fund	523.2	472.6	474.1	580.1	696.4	116.3	20.0%
1007 I/A Rcpts	33.2	56.6	56.6	56.6	56.6	0.0	0.0%
1061 CIP Rcpts	6.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	359.9	944.0	944.0	944.0	944.0	0.0	0.0%
1156 Rcpt Svcs	118.9	118.9	118.9	225.2	225.2	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	85.9	85.9	85.9	101.0	15.1	17.6%
72000 Travel	2.4	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	0.0	79.3	79.3	79.3	76.1	-3.2	-4.0%
74000 Commodities	0.0	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2.4	242.0	242.0	242.0	253.9	11.9	4.9%
Funding Sources:							
1152 AFSC Rcpts	2.4	242.0	242.0	242.0	253.9	11.9	4.9%
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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,605.6	2,416.0	2,416.0	2,546.1	3,033.3	487.2	19.1%
72000 Travel	232.6	309.4	309.4	309.4	309.4	0.0	0.0%
73000 Services	1,443.8	1,695.4	1,695.4	1,565.3	1,380.3	-185.0	-11.8%
74000 Commodities	228.0	324.3	324.3	324.3	324.3	0.0	0.0%
75000 Capital Outlay	160.2	400.7	400.7	400.7	400.7	0.0	0.0%
77000 Grants and Benefits	85.6	70.0	70.0	70.0	135.0	65.0	92.9%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,755.8	5,215.8	5,215.8	5,215.8	5,583.0	367.2	7.0%
Funding Sources:							
1002 Fed Rcpts	2,846.9	3,438.7	3,438.7	3,438.7	3,609.7	171.0	5.0%
1004 Gen Fund	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	232.8	233.3	233.3	233.3	243.7	10.4	4.5%
1061 CIP Rcpts	674.3	1,543.8	1,543.8	1,543.8	1,729.6	185.8	12.0%
Positions:							
Permanent Full Time	17	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	7	7	0	0.0%

Component Detail
Department of Public Safety

Component: Director's Office (508)

RDU: Alaska State Troopers (160)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	245.7	280.4	280.4	280.4	320.3	39.9	14.2%
72000 Travel	17.7	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	33.8	23.0	23.6	23.6	23.6	0.0	0.0%
74000 Commodities	4.1	5.4	5.4	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	301.3	316.8	317.4	317.4	357.3	39.9	12.6%
Funding Sources:							
1004 Gen Fund	301.3	316.8	317.4	317.4	357.3	39.9	12.6%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,093.2	2,566.4	2,645.0	2,645.0	2,978.7	333.7	12.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	298.0	280.1	312.6	312.6	307.5	-5.1	-1.6%
74000 Commodities	23.1	17.3	21.3	21.3	21.3	0.0	0.0%
75000 Capital Outlay	22.9	0.0	38.8	38.8	0.0	-38.8	-100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,437.2	2,863.8	3,017.7	3,017.7	3,307.5	289.8	9.6%
Funding Sources:							
1004 Gen Fund	2,393.0	2,813.4	2,967.3	2,967.3	3,257.1	289.8	9.8%
1156 Rcpt Svcs	44.2	50.4	50.4	50.4	50.4	0.0	0.0%
Positions:							
Permanent Full Time	30	31	32	32	31	-1	-3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Prisoner Transportation (512)

RDU: Alaska State Troopers (160)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1,729.7	1,445.8	1,445.8	1,445.8	1,445.8	0.0	0.0%
73000 Services	247.1	245.9	245.9	245.9	245.9	0.0	0.0%
74000 Commodities	9.3	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,986.1	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,949.8	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0%
1007 I/A Rcpts	36.3	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.6	66.6	66.6	66.6	66.6	0.0	0.0%
73000 Services	108.4	184.3	184.3	184.3	184.3	0.0	0.0%
74000 Commodities	107.2	125.5	125.5	125.5	125.5	0.0	0.0%
75000 Capital Outlay	21.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	266.5	376.4	376.4	376.4	376.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	266.5	376.4	376.4	376.4	376.4	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: Rural Trooper Housing (515)

RDU: Alaska State Troopers (160)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	84.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.1	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	1,359.4	2,108.1	2,108.1	2,108.1	2,198.1	90.0	4.3%
74000 Commodities	23.8	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,473.7	2,119.5	2,119.5	2,119.5	2,209.5	90.0	4.2%
Funding Sources:							
1004 Gen Fund	1,003.6	1,228.9	1,228.9	1,228.9	1,279.3	50.4	4.1%
1108 Stat Desig	470.1	890.6	890.6	890.6	930.2	39.6	4.4%
Positions:							
Permanent Full Time	1	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: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,343.4	2,667.8	2,667.8	1,639.6	1,905.9	266.3	16.2%
72000 Travel	1.7	53.2	53.2	53.2	53.2	0.0	0.0%
73000 Services	442.1	1,342.0	1,344.8	2,373.0	2,373.0	0.0	0.0%
74000 Commodities	1.0	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	323.2	905.6	905.6	905.6	905.6	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,111.4	4,998.6	5,001.4	5,001.4	5,267.7	266.3	5.3%
Funding Sources:							
1002 Fed Rcpts	1,351.6	2,953.7	2,953.7	2,953.7	2,953.7	0.0	0.0%
1003 G/F Match	468.4	573.4	573.4	573.4	656.0	82.6	14.4%
1004 Gen Fund	291.4	1,471.5	1,474.3	1,474.3	1,658.0	183.7	12.5%
Positions:							
Permanent Full Time	15	15	15	15	15	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 State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	31,745.5	35,184.4	35,389.8	35,328.4	41,109.7	5,781.3	16.4%
72000 Travel	1,574.3	1,887.2	1,887.2	1,887.2	1,887.2	0.0	0.0%
73000 Services	9,372.6	9,434.3	9,561.7	9,561.7	9,256.1	-305.6	-3.2%
74000 Commodities	919.7	907.7	926.4	926.4	827.2	-99.2	-10.7%
75000 Capital Outlay	618.9	124.7	205.4	205.4	124.7	-80.7	-39.3%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	44,231.0	47,538.3	47,970.5	47,909.1	53,204.9	5,295.8	11.1%
Funding Sources:							
1004 Gen Fund	43,314.3	46,661.2	47,093.4	47,032.0	52,568.1	5,536.1	11.8%
1007 I/A Rcpts	262.2	481.2	481.2	481.2	219.9	-261.3	-54.3%
1055 IA/OIL HAZ	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts	605.5	346.9	346.9	346.9	367.9	21.0	6.1%
Positions:							
Permanent Full Time	338	342	345	344	345	1	0.3%
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 Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	3,574.6	4,437.6	4,437.6	4,437.6	5,201.0	763.4	17.2%
72000 Travel	94.0	152.9	152.9	152.9	152.9	0.0	0.0%
73000 Services	593.6	742.7	751.2	751.2	751.2	0.0	0.0%
74000 Commodities	35.0	78.4	78.4	78.4	78.4	0.0	0.0%
75000 Capital Outlay	149.3	1.7	1.7	1.7	1.7	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,446.5	5,413.3	5,421.8	5,421.8	6,185.2	763.4	14.1%
Funding Sources:							
1004 Gen Fund	4,446.5	5,413.3	5,421.8	5,421.8	6,185.2	763.4	14.1%
Positions:							
Permanent Full Time	45	45	45	45	45	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 Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,419.9	1,689.1	1,689.1	1,782.0	2,076.4	294.4	16.5%
72000 Travel	93.1	85.6	85.6	85.6	85.6	0.0	0.0%
73000 Services	631.2	598.6	602.0	509.1	509.1	0.0	0.0%
74000 Commodities	45.8	55.1	55.1	55.1	55.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,190.0	2,428.4	2,431.8	2,431.8	2,726.2	294.4	12.1%
Funding Sources:							
1004 Gen Fund	2,190.0	2,428.4	2,431.8	2,431.8	2,726.2	294.4	12.1%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Bureau of Wildlife Enforcement (2746)

RDU: Alaska State Troopers (160)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	10,237.4	11,961.9	11,961.9	12,023.3	14,756.7	2,733.4	22.7%
72000 Travel	149.4	136.5	136.5	136.5	167.5	31.0	22.7%
73000 Services	1,768.4	1,727.4	1,748.6	1,748.6	1,934.0	185.4	10.6%
74000 Commodities	253.4	222.2	222.2	222.2	243.3	21.1	9.5%
75000 Capital Outlay	0.9	9.9	9.9	9.9	278.9	269.0	2717.2%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,409.5	14,057.9	14,079.1	14,140.5	17,380.4	3,239.9	22.9%
Funding Sources:							
1004 Gen Fund	11,105.7	12,558.5	12,579.7	12,641.1	15,717.6	3,076.5	24.3%
1007 I/A Rcpts	199.8	228.4	228.4	228.4	228.6	0.2	0.1%
1061 CIP Rcpts	624.9	1,271.0	1,271.0	1,271.0	1,434.2	163.2	12.8%
1134 F&G CFP	479.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	112	113	113	114	119	5	4.4%
Permanent Part Time	18	17	17	16	16	0	0.0%
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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,278.4	1,439.9	1,439.9	1,439.9	1,635.2	195.3	13.6%
72000 Travel	92.9	86.8	86.8	86.8	86.8	0.0	0.0%
73000 Services	1,376.6	2,560.2	2,563.0	2,563.0	2,563.0	0.0	0.0%
74000 Commodities	1,183.7	660.4	660.4	660.4	935.4	275.0	41.6%
75000 Capital Outlay	300.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,232.4	4,747.3	4,750.1	4,750.1	5,220.4	470.3	9.9%
Funding Sources:							
1003 G/F Match	80.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,212.4	4,194.7	4,197.5	4,197.5	4,392.8	195.3	4.7%
1007 I/A Rcpts	826.1	552.6	552.6	552.6	827.6	275.0	49.8%
1134 F&G CFP	113.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	15	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: Marine Enforcement (493)

RDU: Alaska State Troopers (160)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,467.6	1,847.7	1,847.7	1,847.7	2,111.0	263.3	14.3%
72000 Travel	27.6	24.3	24.3	24.3	24.3	0.0	0.0%
73000 Services	578.9	365.7	368.7	368.7	368.7	0.0	0.0%
74000 Commodities	985.1	674.3	674.3	674.3	674.3	0.0	0.0%
75000 Capital Outlay	150.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,209.8	2,912.0	2,915.0	2,915.0	3,178.3	263.3	9.0%
Funding Sources:							
1004 Gen Fund	2,672.8	2,870.5	2,873.5	2,873.5	3,136.8	263.3	9.2%
1007 I/A Rcpts	102.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	90.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	41.5	41.5	41.5	41.5	0.0	0.0%
1134 F&G CFP	343.4	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	16	16	17	17	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: VPSO Contracts (516)

RDU: Village Public Safety Officer Program (161)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	193.8	235.0	235.0	235.0	235.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	4,491.0	4,648.0	5,428.0	5,428.0	5,211.4	-216.6	-4.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,684.8	4,883.0	5,663.0	5,663.0	5,446.4	-216.6	-3.8%
Funding Sources:							
1004 Gen Fund	4,684.8	4,883.0	5,663.0	5,663.0	5,446.4	-216.6	-3.8%
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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	199.3	210.4	210.4	210.4	246.1	35.7	17.0%
72000 Travel	16.7	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	117.3	123.2	123.6	123.6	123.6	0.0	0.0%
74000 Commodities	9.3	33.7	33.7	33.7	33.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	342.6	391.1	391.5	391.5	427.2	35.7	9.1%
Funding Sources:							
1004 Gen Fund	221.2	258.3	258.7	258.7	272.0	13.3	5.1%
1061 CIP Rcpts	121.4	132.8	132.8	132.8	155.2	22.4	16.9%
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: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	315.7	331.1	331.1	331.1	376.4	45.3	13.7%
72000 Travel	38.9	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	556.2	650.3	651.1	651.1	651.1	0.0	0.0%
74000 Commodities	21.1	46.1	46.1	46.1	46.1	0.0	0.0%
75000 Capital Outlay	0.1	12.0	12.0	12.0	12.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	932.0	1,084.5	1,085.3	1,085.3	1,130.6	45.3	4.2%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.8	0.8	0.8	0.0	0.0%
1156 Rcpt Svcs	932.0	1,084.5	1,084.5	1,084.5	1,129.8	45.3	4.2%
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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	501.4	604.2	604.2	604.2	698.2	94.0	15.6%
72000 Travel	132.1	83.5	83.5	83.5	83.5	0.0	0.0%
73000 Services	854.9	947.4	948.9	948.9	939.2	-9.7	-1.0%
74000 Commodities	12.5	12.3	12.3	12.3	12.3	0.0	0.0%
75000 Capital Outlay	0.8	16.2	16.2	16.2	16.2	0.0	0.0%
77000 Grants and Benefits	7,758.4	8,777.6	8,827.6	8,827.6	8,877.6	50.0	0.6%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,260.1	10,441.2	10,492.7	10,492.7	10,627.0	134.3	1.3%
Funding Sources:							
1002 Fed Rcpts	2,895.0	3,456.0	3,456.0	3,456.0	3,467.9	11.9	0.3%
1004 Gen Fund	2,605.0	2,394.3	2,445.8	2,445.8	2,544.8	99.0	4.0%
1007 I/A Rcpts	1,186.1	1,313.4	1,313.4	1,313.4	824.7	-488.7	-37.2%
1053 Invst Loss	0.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
1061 CIP Rcpts	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	2,569.0	2,777.5	2,777.5	2,777.5	3,789.6	1,012.1	36.4%
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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	200.0	200.0	200.0	200.0	200.0	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	631.5	705.2	705.2	779.6	891.8	112.2	14.4%
72000 Travel	54.2	49.1	49.1	54.1	54.1	0.0	0.0%
73000 Services	91.5	106.2	107.5	57.9	57.9	0.0	0.0%
74000 Commodities	42.5	6.8	6.8	14.9	14.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	819.7	867.3	868.6	906.5	1,018.7	112.2	12.4%
Funding Sources:							
1004 Gen Fund	723.8	771.4	772.7	810.6	922.8	112.2	13.8%
1007 I/A Rcpts	95.9	95.9	95.9	95.9	95.9	0.0	0.0%
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	634.7	754.2	754.2	754.2	874.1	119.9	15.9%
72000 Travel	140.9	246.9	246.9	246.9	246.9	0.0	0.0%
73000 Services	459.1	441.3	442.8	442.8	442.8	0.0	0.0%
74000 Commodities	269.5	167.6	167.6	167.6	167.6	0.0	0.0%
75000 Capital Outlay	40.1	51.5	51.5	51.5	51.5	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,544.3	1,661.5	1,663.0	1,663.0	1,782.9	119.9	7.2%
Funding Sources:							
1004 Gen Fund	929.4	1,004.4	1,005.9	1,005.9	1,109.9	104.0	10.3%
1005 GF/Prgm	0.0	19.3	19.3	19.3	19.3	0.0	0.0%
1007 I/A Rcpts	604.9	637.8	637.8	637.8	653.7	15.9	2.5%
1061 CIP Rcpts	10.0	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,753.7	2,348.2	2,348.2	2,310.3	2,663.8	353.5	15.3%
72000 Travel	21.6	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	918.2	1,084.6	1,090.8	1,090.8	1,132.2	41.4	3.8%
74000 Commodities	75.8	73.8	73.8	73.8	73.8	0.0	0.0%
75000 Capital Outlay	1.1	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,770.4	3,532.3	3,538.5	3,500.6	3,895.5	394.9	11.3%
Funding Sources:							
1004 Gen Fund	2,215.5	2,637.7	2,643.9	2,606.0	3,000.9	394.9	15.2%
1007 I/A Rcpts	554.9	894.6	894.6	894.6	894.6	0.0	0.0%
Positions:							
Permanent Full Time	32	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

RDU: Statewide Support (165)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	503.1	553.5	553.5	553.5	553.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	503.1	553.5	553.5	553.5	553.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	503.1	553.5	553.5	553.5	553.5	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	787.2	818.7	818.7	818.7	932.5	113.8	13.9%
72000 Travel	25.8	28.3	28.3	28.3	28.3	0.0	0.0%
73000 Services	283.9	397.3	399.0	399.0	399.0	0.0	0.0%
74000 Commodities	16.9	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,113.8	1,264.2	1,265.9	1,265.9	1,379.7	113.8	9.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	1.7	1.7	1.7	0.0	0.0%
1005 GF/Prgm	1,013.8	1,106.7	1,106.7	1,106.7	1,220.5	113.8	10.3%
1007 I/A Rcpts	100.0	157.5	157.5	157.5	157.5	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,978.5	2,123.1	2,123.1	2,123.1	2,420.9	297.8	14.0%
72000 Travel	25.6	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	382.9	672.2	676.3	676.3	676.3	0.0	0.0%
74000 Commodities	72.0	51.9	51.9	51.9	51.9	0.0	0.0%
75000 Capital Outlay	34.2	86.2	86.2	86.2	86.2	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,493.2	2,955.7	2,959.8	2,959.8	3,257.6	297.8	10.1%
Funding Sources:							
1002 Fed Rcpts	22.3	131.7	131.7	131.7	131.7	0.0	0.0%
1004 Gen Fund	1,329.5	1,570.2	1,574.3	1,574.3	1,872.1	297.8	18.9%
1007 I/A Rcpts	1,031.7	1,122.2	1,122.2	1,122.2	1,122.2	0.0	0.0%
1061 CIP Rcpts	45.6	61.6	61.6	61.6	61.6	0.0	0.0%
1108 Stat Desig	64.1	70.0	70.0	70.0	70.0	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
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 Criminal Records and Identification (1190)

RDU: Statewide Support (165)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,941.8	2,261.4	2,261.4	2,261.4	2,724.2	462.8	20.5%
72000 Travel	37.7	64.9	64.9	64.9	64.9	0.0	0.0%
73000 Services	915.7	2,183.3	2,194.5	2,194.5	2,146.8	-47.7	-2.2%
74000 Commodities	81.3	75.2	75.2	75.2	81.8	6.6	8.8%
75000 Capital Outlay	0.0	208.4	208.4	208.4	208.4	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,976.5	4,793.2	4,804.4	4,804.4	5,226.1	421.7	8.8%
Funding Sources:							
1002 Fed Rcpts	224.3	999.7	999.7	999.7	999.7	0.0	0.0%
1004 Gen Fund	1,111.5	1,383.2	1,394.4	1,394.4	1,815.6	421.2	30.2%
1007 I/A Rcpts	547.4	984.3	984.3	984.3	984.8	0.5	0.1%
1156 Rcpt Svcs	1,093.3	1,426.0	1,426.0	1,426.0	1,426.0	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	37	39	2	5.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

Component Detail
Department of Public Safety

Component: Laboratory Services (527)

RDU: Statewide Support (165)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,539.4	3,067.2	3,073.0	3,073.0	3,641.0	568.0	18.5%
72000 Travel	72.4	96.9	99.4	99.4	100.9	1.5	1.5%
73000 Services	550.8	565.4	572.4	572.4	662.8	90.4	15.8%
74000 Commodities	237.5	240.0	245.9	245.9	246.0	0.1	0.0%
75000 Capital Outlay	153.1	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,553.2	3,971.5	3,992.7	3,992.7	4,652.7	660.0	16.5%
Funding Sources:							
1002 Fed Rcpts	253.5	407.7	407.7	407.7	407.5	-0.2	-0.0%
1003 G/F Match	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund	3,147.0	3,365.8	3,387.0	3,387.0	4,027.1	640.1	18.9%
1007 I/A Rcpts	64.4	105.3	105.3	105.3	105.3	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1108 Stat Desig	75.0	79.4	79.4	79.4	89.5	10.1	12.7%
Positions:							
Permanent Full Time	34	36	36	37	39	2	5.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	1	-1	-50.0%

Component Detail
Department of Public Safety

Component: Facility Maintenance (2368)

RDU: Statewide Facility Maintenance (376)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	603.5	551.0	551.0	551.0	551.0	0.0	0.0%
74000 Commodities	5.3	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	111.8	111.8	111.8	111.8	111.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	111.8	111.8	111.8	111.8	111.8	0.0	0.0%
Funding Sources:							
1004 Gen Fund	111.8	111.8	111.8	111.8	111.8	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%