

Component Detail
Department of Public Safety

Component: Fire and Life Safety Operations (2883)

RDU: Fire and Life Safety (556)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,795.8	1,795.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	235.4	235.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	530.4	530.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	108.5	108.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	16.8	16.8	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,686.9	2,686.9	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,360.8	1,360.8	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	249.2	249.2	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	35.1	35.1	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	1,041.8	1,041.8	100.0%
GF Totals	0.0	0.0	0.0	0.0	1,360.8	1,360.8	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	1,326.1	1,326.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	20	20	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: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	940.0	940.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	350.9	350.9	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,009.1	1,009.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	528.0	528.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	134.0	134.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,962.0	2,962.0	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	851.1	851.1	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	885.1	885.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	56.6	56.6	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	944.0	944.0	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	225.2	225.2	100.0%
GF Totals	0.0	0.0	0.0	0.0	885.1	885.1	100.0%
Federal Totals	0.0	0.0	0.0	0.0	851.1	851.1	100.0%
Other Totals	0.0	0.0	0.0	0.0	1,225.8	1,225.8	100.0%
Positions:							
Permanent Full Time	0	0	0	0	10	10	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,598.6	1,746.2	1,746.2	1,746.2	0.0	-1,746.2	-100.0%
72000 Travel	101.5	130.4	130.4	130.4	0.0	-130.4	-100.0%
73000 Services	190.7	521.0	524.8	524.8	0.0	-524.8	-100.0%
74000 Commodities	84.4	108.5	108.5	108.5	0.0	-108.5	-100.0%
75000 Capital Outlay	0.1	16.8	16.8	16.8	0.0	-16.8	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,975.3	2,522.9	2,526.7	2,526.7	0.0	-2,526.7	-100.0%
Funding Sources:							
1002 Fed Rcpts	9.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	761.9	983.5	987.3	987.3	0.0	-987.3	-100.0%
1007 I/A Rcpts	158.2	242.5	242.5	242.5	0.0	-242.5	-100.0%
1061 CIP Rcpts	12.5	35.1	35.1	35.1	0.0	-35.1	-100.0%
1108 Stat Desig	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,032.1	1,261.8	1,261.8	1,261.8	0.0	-1,261.8	-100.0%
GF Totals	761.9	983.5	987.3	987.3	0.0	-987.3	-100.0%
Federal Totals	9.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,204.2	1,539.4	1,539.4	1,539.4	0.0	-1,539.4	-100.0%
Positions:							
Permanent Full Time	20	20	20	20	0	-20	-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 Service Training (496)

RDU: Fire Prevention (157)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized Plan	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	724.8	851.4	851.4	851.4	0.0	-851.4	-100.0%
72000 Travel	105.8	350.9	350.9	350.9	0.0	-350.9	-100.0%
73000 Services	670.1	1,040.1	1,043.3	1,043.3	0.0	-1,043.3	-100.0%
74000 Commodities	94.8	528.0	528.0	528.0	0.0	-528.0	-100.0%
75000 Capital Outlay	0.1	134.0	134.0	134.0	0.0	-134.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,595.6	2,904.4	2,907.6	2,907.6	0.0	-2,907.6	-100.0%
Funding Sources:							
1002 Fed Rcpts	335.6	1,101.1	1,101.1	1,101.1	0.0	-1,101.1	-100.0%
1004 Gen Fund	763.9	577.5	580.7	580.7	0.0	-580.7	-100.0%
1007 I/A Rcpts	60.0	56.6	56.6	56.6	0.0	-56.6	-100.0%
1108 Stat Desig	436.1	944.0	944.0	944.0	0.0	-944.0	-100.0%
1156 Rcpt Svcs	0.0	225.2	225.2	225.2	0.0	-225.2	-100.0%
GF Totals	763.9	577.5	580.7	580.7	0.0	-580.7	-100.0%
Federal Totals	335.6	1,101.1	1,101.1	1,101.1	0.0	-1,101.1	-100.0%
Other Totals	496.1	1,225.8	1,225.8	1,225.8	0.0	-1,225.8	-100.0%
Positions:							
Permanent Full Time	10	10	10	10	0	-10	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	101.0	101.0	112.0	114.5	2.5	2.2%
72000 Travel	11.3	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	0.3	76.1	76.1	65.1	65.1	0.0	0.0%
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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11.6	253.9	253.9	253.9	256.4	2.5	1.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	2.5	2.5	100.0%
1152 AFSC Rcpts	11.6	253.9	253.9	253.9	253.9	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	2.5	2.5	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	11.6	253.9	253.9	253.9	253.9	0.0	0.0%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,083.9	3,033.3	3,033.3	2,815.1	2,839.2	24.1	0.9%
72000 Travel	222.8	309.4	309.4	309.4	309.4	0.0	0.0%
73000 Services	1,278.5	1,380.3	1,380.3	1,598.5	1,598.5	0.0	0.0%
74000 Commodities	106.8	324.3	324.3	324.3	324.3	0.0	0.0%
75000 Capital Outlay	19.7	400.7	400.7	400.7	400.7	0.0	0.0%
77000 Grants, Benefits	0.0	135.0	135.0	135.0	135.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,711.7	5,583.0	5,583.0	5,583.0	5,607.1	24.1	0.4%
Funding Sources:							
1002 Fed Rcpts	2,312.5	3,609.7	3,609.7	3,609.7	2,753.3	-856.4	-23.7%
1004 Gen Fund	0.0	0.0	0.0	0.0	870.0	870.0	100.0%
1007 I/A Rcpts	268.3	243.7	243.7	243.7	249.1	5.4	2.2%
1061 CIP Rcpts	1,130.9	1,729.6	1,729.6	1,729.6	1,734.7	5.1	0.3%
GF Totals	0.0	0.0	0.0	0.0	870.0	870.0	100.0%
Federal Totals	2,312.5	3,609.7	3,609.7	3,609.7	2,753.3	-856.4	-23.7%
Other Totals	1,399.2	1,973.3	1,973.3	1,973.3	1,983.8	10.5	0.5%
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	7	0	0.0%

Component Detail
Department of Public Safety

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

RDU: Alaska State Troopers (160)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	208.2	279.3	279.3	250.9	254.5	3.6	1.4%
72000 Travel	18.8	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	32.6	23.6	24.0	24.0	24.3	0.3	1.3%
74000 Commodities	2.4	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	262.0	316.3	316.7	288.3	292.2	3.9	1.4%
Funding Sources:							
1004 Gen Fund	262.0	316.3	316.7	288.3	292.2	3.9	1.4%
GF Totals	262.0	316.3	316.7	288.3	292.2	3.9	1.4%
Federal Totals	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%
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: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	6,759.6	6,759.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	13.2	13.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	655.3	655.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	58.6	58.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	7,486.7	7,486.7	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	7,433.5	7,433.5	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	53.2	53.2	100.0%
GF Totals	0.0	0.0	0.0	0.0	7,433.5	7,433.5	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	53.2	53.2	100.0%
Positions:							
Permanent Full Time	0	0	0	0	76	76	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: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,361.8	2,588.7	2,588.7	6,404.5	0.0	-6,404.5	-100.0%
72000 Travel	0.0	0.0	0.0	13.2	0.0	-13.2	-100.0%
73000 Services	316.3	307.5	312.1	499.7	0.0	-499.7	-100.0%
74000 Commodities	20.3	21.3	21.3	32.4	0.0	-32.4	-100.0%
75000 Capital Outlay	26.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,725.0	2,917.5	2,922.1	6,949.8	0.0	-6,949.8	-100.0%
Funding Sources:							
1004 Gen Fund	2,681.4	2,867.1	2,871.7	6,899.4	0.0	-6,899.4	-100.0%
1156 Rcpt Svcs	43.6	50.4	50.4	50.4	0.0	-50.4	-100.0%
GF Totals	2,681.4	2,867.1	2,871.7	6,899.4	0.0	-6,899.4	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	43.6	50.4	50.4	50.4	0.0	-50.4	-100.0%
Positions:							
Permanent Full Time	32	31	31	71	0	-71	-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: Prisoner Transportation (512)

RDU: Alaska State Troopers (160)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1,850.6	1,445.8	1,445.8	1,445.8	1,875.8	430.0	29.7%
73000 Services	288.7	245.9	245.9	245.9	270.9	25.0	10.2%
74000 Commodities	10.2	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,149.5	1,701.7	1,701.7	1,701.7	2,156.7	455.0	26.7%
Funding Sources:							
1004 Gen Fund	2,109.5	1,656.7	1,656.7	1,656.7	2,111.7	455.0	27.5%
1007 I/A Rcpts	40.0	45.0	45.0	45.0	45.0	0.0	0.0%
GF Totals	2,109.5	1,656.7	1,656.7	1,656.7	2,111.7	455.0	27.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	40.0	45.0	45.0	45.0	45.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	27.3	66.6	66.6	66.6	66.6	0.0	0.0%
73000 Services	131.3	184.3	184.3	184.3	184.3	0.0	0.0%
74000 Commodities	86.8	125.5	125.5	125.5	125.5	0.0	0.0%
75000 Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	246.9	376.4	376.4	376.4	376.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	246.9	376.4	376.4	376.4	376.4	0.0	0.0%
GF Totals	246.9	376.4	376.4	376.4	376.4	0.0	0.0%
Federal Totals	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%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.1	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	2,007.2	2,198.1	2,224.2	2,224.2	2,345.2	121.0	5.4%
74000 Commodities	13.3	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,021.6	2,209.5	2,235.6	2,235.6	2,356.6	121.0	5.4%
Funding Sources:							
1004 Gen Fund	1,375.2	1,279.3	1,305.4	1,305.4	1,426.4	121.0	9.3%
1108 Stat Desig	646.4	930.2	930.2	930.2	930.2	0.0	0.0%
GF Totals	1,375.2	1,279.3	1,305.4	1,305.4	1,426.4	121.0	9.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	646.4	930.2	930.2	930.2	930.2	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: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,463.5	1,670.6	1,670.6	1,670.6	1,686.6	16.0	1.0%
72000 Travel	0.3	53.2	53.2	53.2	73.2	20.0	37.6%
73000 Services	415.6	2,373.0	2,375.2	2,375.2	2,356.6	-18.6	-0.8%
74000 Commodities	2.2	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, Benefits	404.3	905.6	905.6	905.6	905.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,285.9	5,032.4	5,034.6	5,034.6	5,052.0	17.4	0.3%
Funding Sources:							
1002 Fed Rcpts	563.5	2,953.7	2,953.7	2,953.7	2,953.7	0.0	0.0%
1003 G/F Match	573.4	582.7	582.7	582.7	587.7	5.0	0.9%
1004 Gen Fund	1,149.0	1,496.0	1,498.2	1,498.2	1,510.6	12.4	0.8%
GF Totals	1,722.4	2,078.7	2,080.9	2,080.9	2,098.3	17.4	0.8%
Federal Totals	563.5	2,953.7	2,953.7	2,953.7	2,953.7	0.0	0.0%
Other Totals	0.0	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: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	34,518.0	35,741.0	35,749.6	31,962.2	32,536.8	574.6	1.8%
72000 Travel	2,421.9	1,879.2	1,879.2	1,502.7	2,084.3	581.6	38.7%
73000 Services	10,344.6	9,235.3	9,318.8	8,556.3	9,017.0	460.7	5.4%
74000 Commodities	1,130.8	826.5	826.5	700.9	709.9	9.0	1.3%
75000 Capital Outlay	115.9	124.7	124.7	124.7	217.9	93.2	74.7%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	48,531.2	47,806.7	47,898.8	42,846.8	44,565.9	1,719.1	4.0%
Funding Sources:							
1004 Gen Fund	47,644.7	47,169.9	47,262.0	42,210.0	43,929.1	1,719.1	4.1%
1007 I/A Rcpts	176.0	219.9	219.9	219.9	219.9	0.0	0.0%
1055 IA/OIL HAZ	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts	661.5	367.9	367.9	367.9	367.9	0.0	0.0%
GF Totals	47,644.7	47,169.9	47,262.0	42,210.0	43,929.1	1,719.1	4.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	886.5	636.8	636.8	636.8	636.8	0.0	0.0%
Positions:							
Permanent Full Time	344	344	344	304	303	-1	-0.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,959.6	3,938.6	3,938.6	3,938.6	4,086.2	147.6	3.7%
72000 Travel	157.1	132.9	132.9	132.9	132.9	0.0	0.0%
73000 Services	635.8	661.6	667.6	667.6	547.1	-120.5	-18.0%
74000 Commodities	72.8	74.9	74.9	74.9	74.9	0.0	0.0%
75000 Capital Outlay	1.7	1.7	1.7	1.7	1.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,827.0	4,809.7	4,815.7	4,815.7	4,842.8	27.1	0.6%
Funding Sources:							
1004 Gen Fund	4,827.0	4,809.7	4,815.7	4,815.7	4,842.8	27.1	0.6%
GF Totals	4,827.0	4,809.7	4,815.7	4,815.7	4,842.8	27.1	0.6%
Federal Totals	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%
Positions:							
Permanent Full Time	45	40	40	40	40	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,722.4	1,809.9	1,809.9	1,809.9	1,940.3	130.4	7.2%
72000 Travel	125.8	85.6	85.6	85.6	85.6	0.0	0.0%
73000 Services	615.3	509.1	511.8	511.8	438.8	-73.0	-14.3%
74000 Commodities	76.2	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,539.7	2,459.7	2,462.4	2,462.4	2,519.8	57.4	2.3%
Funding Sources:							
1004 Gen Fund	2,539.7	2,459.7	2,462.4	2,462.4	2,519.8	57.4	2.3%
GF Totals	2,539.7	2,459.7	2,462.4	2,462.4	2,519.8	57.4	2.3%
Federal Totals	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%
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 Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	11,051.1	12,818.1	12,818.1	12,766.4	13,237.9	471.5	3.7%
72000 Travel	185.0	148.7	148.7	507.0	540.8	33.8	6.7%
73000 Services	1,985.1	1,643.2	1,667.7	2,221.8	2,688.1	466.3	21.0%
74000 Commodities	283.8	235.5	235.5	349.3	367.6	18.3	5.2%
75000 Capital Outlay	3.2	238.9	238.9	238.9	163.1	-75.8	-31.7%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,508.2	15,084.4	15,108.9	16,083.4	16,997.5	914.1	5.7%
Funding Sources:							
1004 Gen Fund	12,377.8	13,421.6	13,446.1	14,420.6	15,272.0	851.4	5.9%
1007 I/A Rcpts	0.0	228.6	228.6	228.6	228.6	0.0	0.0%
1061 CIP Rcpts	1,130.4	1,434.2	1,434.2	1,434.2	1,496.9	62.7	4.4%
GF Totals	12,377.8	13,421.6	13,446.1	14,420.6	15,272.0	851.4	5.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,130.4	1,662.8	1,662.8	1,662.8	1,725.5	62.7	3.8%
Positions:							
Permanent Full Time	114	118	118	117	119	2	1.7%
Permanent Part Time	16	16	16	16	16	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,340.5	1,399.8	1,420.9	1,495.0	1,569.4	74.4	5.0%
72000 Travel	72.2	86.8	86.8	86.8	86.8	0.0	0.0%
73000 Services	2,484.3	2,509.2	2,511.4	2,509.9	2,573.5	63.6	2.5%
74000 Commodities	1,071.8	862.0	888.9	888.9	1,013.1	124.2	14.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,968.8	4,857.8	4,908.0	4,980.6	5,242.8	262.2	5.3%
Funding Sources:							
1004 Gen Fund	4,296.4	4,030.2	4,080.4	4,153.0	4,415.2	262.2	6.3%
1007 I/A Rcpts	672.4	827.6	827.6	827.6	827.6	0.0	0.0%
GF Totals	4,296.4	4,030.2	4,080.4	4,153.0	4,415.2	262.2	6.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	672.4	827.6	827.6	827.6	827.6	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: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,501.5	1,839.1	1,839.1	1,839.1	1,881.8	42.7	2.3%
72000 Travel	35.4	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	522.4	229.6	232.1	232.1	435.0	202.9	87.4%
74000 Commodities	850.5	666.1	677.8	677.8	537.3	-140.5	-20.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,909.8	2,754.2	2,768.4	2,768.4	2,873.5	105.1	3.8%
Funding Sources:							
1004 Gen Fund	2,909.8	2,712.7	2,726.9	2,726.9	2,832.0	105.1	3.9%
1108 Stat Desig	0.0	41.5	41.5	41.5	41.5	0.0	0.0%
GF Totals	2,909.8	2,712.7	2,726.9	2,726.9	2,832.0	105.1	3.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	41.5	41.5	41.5	41.5	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	16	-1	-5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	333.3	333.3	285.6	294.7	9.1	3.2%
72000 Travel	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	0.0	33.6	34.0	34.0	34.3	0.3	0.9%
74000 Commodities	0.0	2.1	2.1	2.1	2.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	377.0	377.4	329.7	339.1	9.4	2.9%
Funding Sources:							
1004 Gen Fund	0.0	377.0	377.4	329.7	339.1	9.4	2.9%
GF Totals	0.0	377.0	377.4	329.7	339.1	9.4	2.9%
Federal Totals	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%
Positions:							
Permanent Full Time	0	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	586.7	586.7	613.5	807.9	194.4	31.7%
72000 Travel	0.0	20.0	20.0	25.0	36.3	11.3	45.2%
73000 Services	0.0	89.6	90.3	111.1	159.7	48.6	43.7%
74000 Commodities	0.0	3.5	3.5	4.2	10.7	6.5	154.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	66.6	66.6	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	699.8	700.5	753.8	1,081.2	327.4	43.4%
Funding Sources:							
1004 Gen Fund	0.0	699.8	700.5	753.8	1,081.2	327.4	43.4%
GF Totals	0.0	699.8	700.5	753.8	1,081.2	327.4	43.4%
Federal Totals	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%
Positions:							
Permanent Full Time	0	5	5	6	8	2	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: VPSO Contracts (516)

RDU: Village Public Safety Officer Program (161)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 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	221.5	235.0	235.0	235.0	235.0	0.0	0.0%
74000 Commodities	239.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	232.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,868.2	5,211.4	5,211.4	5,211.4	5,211.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,561.8	5,446.4	5,446.4	5,446.4	5,446.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	5,561.8	5,446.4	5,446.4	5,446.4	5,446.4	0.0	0.0%
GF Totals	5,561.8	5,446.4	5,446.4	5,446.4	5,446.4	0.0	0.0%
Federal Totals	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%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	241.6	233.4	233.4	216.4	220.1	3.7	1.7%
72000 Travel	19.4	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	170.3	123.6	123.9	140.9	141.1	0.2	0.1%
74000 Commodities	38.9	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	470.2	414.5	414.8	414.8	418.7	3.9	0.9%
Funding Sources:							
1004 Gen Fund	337.4	259.3	259.6	259.6	263.5	3.9	1.5%
1061 CIP Rcpts	132.8	155.2	155.2	155.2	155.2	0.0	0.0%
GF Totals	337.4	259.3	259.6	259.6	263.5	3.9	1.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	132.8	155.2	155.2	155.2	155.2	0.0	0.0%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	339.1	376.4	376.4	342.1	357.4	15.3	4.5%
72000 Travel	35.8	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	527.2	651.1	651.1	685.4	685.4	0.0	0.0%
74000 Commodities	57.5	46.1	46.1	46.1	46.1	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	959.6	1,130.6	1,130.6	1,130.6	1,145.9	15.3	1.4%
Funding Sources:							
1004 Gen Fund	0.0	0.8	0.8	0.8	0.0	-0.8	-100.0%
1156 Rcpt Svcs	959.6	1,129.8	1,129.8	1,129.8	1,145.9	16.1	1.4%
GF Totals	0.0	0.8	0.8	0.8	0.0	-0.8	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	959.6	1,129.8	1,129.8	1,129.8	1,145.9	16.1	1.4%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	430.6	638.2	638.2	623.0	624.7	1.7	0.3%
72000 Travel	73.0	83.5	136.5	151.7	98.7	-53.0	-34.9%
73000 Services	786.0	939.2	3,554.5	3,554.5	941.2	-2,613.3	-73.5%
74000 Commodities	14.0	12.3	22.3	22.3	12.3	-10.0	-44.8%
75000 Capital Outlay	0.0	16.2	26.2	26.2	16.2	-10.0	-38.2%
77000 Grants, Benefits	8,784.1	9,077.6	11,398.5	11,398.5	9,514.3	-1,884.2	-16.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,087.7	10,767.0	15,776.2	15,776.2	11,207.4	-4,568.8	-29.0%
Funding Sources:							
1002 Fed Rcpts	3,211.0	3,467.9	8,467.9	8,467.9	3,468.3	-4,999.6	-59.0%
1004 Gen Fund	2,445.8	2,684.8	2,694.0	2,694.0	1,345.3	-1,348.7	-50.1%
1007 I/A Rcpts	1,201.9	824.7	824.7	824.7	824.8	0.1	0.0%
1053 Invst Loss	500.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	3.6	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	2,725.4	3,789.6	3,789.6	3,789.6	5,569.0	1,779.4	47.0%
GF Totals	2,445.8	2,684.8	2,694.0	2,694.0	1,345.3	-1,348.7	-50.1%
Federal Totals	3,211.0	3,467.9	8,467.9	8,467.9	3,468.3	-4,999.6	-59.0%
Other Totals	4,430.9	4,614.3	4,614.3	4,614.3	6,393.8	1,779.5	38.6%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	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%	
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%	
GF Totals	200.0	200.0	200.0	200.0	200.0	0.0 0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Totals	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%	
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	727.6	655.8	655.8	715.0	725.6	10.6	1.5%
72000 Travel	67.5	54.1	54.1	67.5	67.5	0.0	0.0%
73000 Services	99.7	120.2	121.1	101.6	102.2	0.6	0.6%
74000 Commodities	14.0	42.5	42.5	14.4	14.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	908.8	872.6	873.5	898.5	909.7	11.2	1.2%
Funding Sources:							
1004 Gen Fund	816.0	776.7	777.6	802.6	813.8	11.2	1.4%
1007 I/A Rcpts	92.8	95.9	95.9	95.9	95.9	0.0	0.0%
GF Totals	816.0	776.7	777.6	802.6	813.8	11.2	1.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	92.8	95.9	95.9	95.9	95.9	0.0	0.0%
Positions:							
Permanent Full Time	7	6	6	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	745.5	777.0	780.8	755.8	1,334.6	578.8	76.6%
72000 Travel	152.2	246.9	246.9	246.9	246.9	0.0	0.0%
73000 Services	499.8	442.8	444.0	469.0	478.0	9.0	1.9%
74000 Commodities	166.8	167.6	167.6	167.6	167.6	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,564.3	1,685.8	1,690.8	1,690.8	2,278.6	587.8	34.8%
Funding Sources:							
1004 Gen Fund	872.2	1,012.8	1,017.3	1,017.3	1,603.5	586.2	57.6%
1005 GF/Prgm	0.0	19.3	19.3	19.3	19.3	0.0	0.0%
1007 I/A Rcpts	692.1	653.7	654.2	654.2	655.8	1.6	0.2%
GF Totals	872.2	1,032.1	1,036.6	1,036.6	1,622.8	586.2	56.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	692.1	653.7	654.2	654.2	655.8	1.6	0.2%
Positions:							
Permanent Full Time	8	8	8	8	12	4	50.0%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,114.6	2,353.0	2,359.0	2,334.0	2,430.7	96.7	4.1%
72000 Travel	25.5	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	954.0	1,047.0	1,051.9	1,051.9	1,087.6	35.7	3.4%
74000 Commodities	63.9	73.8	73.8	73.8	73.8	0.0	0.0%
75000 Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,158.0	3,499.5	3,510.4	3,485.4	3,617.8	132.4	3.8%
Funding Sources:							
1004 Gen Fund	2,678.9	2,604.9	2,612.9	2,587.9	2,720.3	132.4	5.1%
1007 I/A Rcpts	479.1	894.6	897.5	897.5	897.5	0.0	0.0%
GF Totals	2,678.9	2,604.9	2,612.9	2,587.9	2,720.3	132.4	5.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	479.1	894.6	897.5	897.5	897.5	0.0	0.0%
Positions:							
Permanent Full Time	33	33	33	31	31	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 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	553.5	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
GF Totals	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Federal Totals	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%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	782.5	815.2	877.1	867.1	904.2	37.1	4.3%
72000 Travel	44.0	28.3	35.9	35.9	35.9	0.0	0.0%
73000 Services	290.0	399.0	643.0	653.0	459.9	-193.1	-29.6%
74000 Commodities	9.5	6.6	7.6	7.6	4.6	-3.0	-39.5%
75000 Capital Outlay	0.0	13.3	16.3	16.3	16.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,126.0	1,262.4	1,579.9	1,579.9	1,420.9	-159.0	-10.1%
Funding Sources:							
1004 Gen Fund	0.0	1.7	1.7	1.7	0.0	-1.7	-100.0%
1005 GF/Prgm	1,026.0	1,103.2	1,420.7	1,420.7	1,263.4	-157.3	-11.1%
1007 I/A Rcpts	100.0	157.5	157.5	157.5	157.5	0.0	0.0%
GF Totals	1,026.0	1,104.9	1,422.4	1,422.4	1,263.4	-159.0	-11.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	100.0	157.5	157.5	157.5	157.5	0.0	0.0%
Positions:							
Permanent Full Time	9	9	10	10	10	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,090.6	2,117.6	2,117.6	2,117.6	2,346.2	228.6	10.8%
72000 Travel	36.8	22.3	22.3	22.3	24.3	2.0	9.0%
73000 Services	372.6	676.3	679.6	679.6	675.3	-4.3	-0.6%
74000 Commodities	74.1	51.9	51.9	51.9	53.9	2.0	3.9%
75000 Capital Outlay	70.7	86.2	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,644.8	2,954.3	2,957.6	2,957.6	3,185.9	228.3	7.7%
Funding Sources:							
1002 Fed Rcpts	19.7	131.7	131.7	131.7	131.7	0.0	0.0%
1004 Gen Fund	1,543.0	1,568.8	1,572.1	1,572.1	1,800.4	228.3	14.5%
1007 I/A Rcpts	1,018.8	1,122.2	1,122.2	1,122.2	1,122.2	0.0	0.0%
1061 CIP Rcpts	0.0	61.6	61.6	61.6	61.6	0.0	0.0%
1108 Stat Desig	63.3	70.0	70.0	70.0	70.0	0.0	0.0%
GF Totals	1,543.0	1,568.8	1,572.1	1,572.1	1,800.4	228.3	14.5%
Federal Totals	19.7	131.7	131.7	131.7	131.7	0.0	0.0%
Other Totals	1,082.1	1,253.8	1,253.8	1,253.8	1,253.8	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	22	23	1	4.5%
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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,236.0	2,373.6	2,373.6	2,373.6	2,563.8	190.2	8.0%
72000 Travel	42.8	64.9	64.9	64.9	64.9	0.0	0.0%
73000 Services	843.1	2,143.1	2,148.8	2,148.8	2,157.0	8.2	0.4%
74000 Commodities	44.6	78.5	78.5	78.5	80.5	2.0	2.5%
75000 Capital Outlay	0.0	208.4	208.4	208.4	208.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,166.5	4,868.5	4,874.2	4,874.2	5,074.6	200.4	4.1%
Funding Sources:							
1002 Fed Rcpts	192.9	999.7	999.7	999.7	1,003.1	3.4	0.3%
1004 Gen Fund	1,274.8	1,458.0	1,463.7	1,463.7	1,660.7	197.0	13.5%
1007 I/A Rcpts	888.3	984.8	984.8	984.8	984.8	0.0	0.0%
1156 Rcpt Svcs	810.5	1,426.0	1,426.0	1,426.0	1,426.0	0.0	0.0%
GF Totals	1,274.8	1,458.0	1,463.7	1,463.7	1,660.7	197.0	13.5%
Federal Totals	192.9	999.7	999.7	999.7	1,003.1	3.4	0.3%
Other Totals	1,698.8	2,410.8	2,410.8	2,410.8	2,410.8	0.0	0.0%
Positions:							
Permanent Full Time	37	38	38	38	39	1	2.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	0	0.0%

Component Detail
Department of Public Safety

Component: Laboratory Services (527)

RDU: Statewide Support (165)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,806.6	3,190.6	3,499.8	3,499.8	3,688.0	188.2	5.4%
72000 Travel	42.8	98.9	106.9	106.9	106.9	0.0	0.0%
73000 Services	558.6	659.1	791.4	791.4	737.5	-53.9	-6.8%
74000 Commodities	430.4	243.0	316.2	316.2	285.2	-31.0	-9.8%
75000 Capital Outlay	189.4	2.0	33.0	33.0	33.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,027.8	4,193.6	4,747.3	4,747.3	4,850.6	103.3	2.2%
Funding Sources:							
1002 Fed Rcpts	462.3	407.5	407.5	407.5	412.5	5.0	1.2%
1003 G/F Match	13.3	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund	3,375.4	3,568.0	4,121.7	4,121.7	4,214.5	92.8	2.3%
1007 I/A Rcpts	88.5	105.3	105.3	105.3	109.3	4.0	3.8%
1061 CIP Rcpts	13.7	10.0	10.0	10.0	10.0	0.0	0.0%
1108 Stat Desig	74.6	89.5	89.5	89.5	91.0	1.5	1.7%
GF Totals	3,388.7	3,581.3	4,135.0	4,135.0	4,227.8	92.8	2.2%
Federal Totals	462.3	407.5	407.5	407.5	412.5	5.0	1.2%
Other Totals	176.8	204.8	204.8	204.8	210.3	5.5	2.7%
Positions:							
Permanent Full Time	37	38	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Facility Maintenance (2368)

RDU: Statewide Facility Maintenance (376)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 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	176.0	551.0	551.0	551.0	551.0	0.0	0.0%
74000 Commodities	432.8	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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%
GF Totals	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%
Other Totals	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)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 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	114.4	114.4	114.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	111.8	111.8	114.4	114.4	114.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	111.8	111.8	114.4	114.4	114.4	0.0	0.0%
GF Totals	111.8	111.8	114.4	114.4	114.4	0.0	0.0%
Federal Totals	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%
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%