

Component Detail (1077)
Department of Public Safety

Component: Fire and Life Safety (AR 46730) (3051)

RDU: Fire and Life Safety (556)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	3,049.0	3,065.9	3,065.9	3,162.0	96.1	3.1%
72000 Travel	0.0	481.3	481.3	481.3	481.3	0.0	0.0%
73000 Services	0.0	1,729.9	1,729.9	1,729.9	1,063.7	-666.2	-38.5%
74000 Commodities	0.0	636.5	636.5	636.5	636.5	0.0	0.0%
75000 Capital Outlay	0.0	161.7	161.7	161.7	161.7	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	0.0	6,058.4	6,075.3	6,075.3	5,505.2	-570.1	-9.4%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	851.2	851.2	851.2	500.0	-351.2	-41.3%
1004Gen Fund (UGF)	0.0	2,455.8	2,467.3	2,467.3	2,465.9	-1.4	-0.1%
1005GF/Prgm (DGF)	0.0	2,341.7	2,346.1	2,346.1	2,028.9	-317.2	-13.5%
1007I/A Rcpts (Other)	0.0	374.6	375.6	375.6	375.3	-0.3	-0.1%
1061CIP Rcpts (Other)	0.0	35.1	35.1	35.1	135.1	100.0	284.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	2,455.8	2,467.3	2,467.3	2,465.9	-1.4	-0.1%
Designated General (DGF)	0.0	2,341.7	2,346.1	2,346.1	2,028.9	-317.2	-13.5%
Other	0.0	409.7	410.7	410.7	510.4	99.7	24.3%
Federal	0.0	851.2	851.2	851.2	500.0	-351.2	-41.3%
<u>Positions:</u>							
Permanent Full Time	0	28	28	28	28	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 (1077)

Department of Public Safety

Component: Fire and Life Safety Operations (AR 46735) (2883)

RDU: Fire and Life Safety (556)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,078.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	98.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	273.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	60.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	125.0	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	2,636.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,477.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	1,011.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	112.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,477.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,011.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other	147.8	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	21	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 (1077)

Department of Public Safety

Component: Training and Education Bureau (AR 46770) (2884)

RDU: Fire and Life Safety (556)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	769.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	121.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	494.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	39.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	70.0	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	1,494.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	11.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	943.5	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	449.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	90.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	943.5	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	449.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other	90.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	11.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	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 (1077)
Department of Public Safety

Component: Alaska Fire Standards Council (AR 46805) (2428)

RDU: Alaska Fire Standards Council (403)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	195.9	198.4	199.4	202.8	209.8	7.0	3.5%
72000 Travel	48.5	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	42.8	219.7	219.7	216.3	284.3	68.0	31.4%
74000 Commodities	2.7	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	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	289.9	507.3	508.3	508.3	583.3	75.0	14.8%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
1004Gen Fund (UGF)	250.7	253.4	254.4	254.4	254.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1108Stat Desig (Other)	39.2	253.9	253.9	253.9	203.9	-50.0	-19.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	250.7	253.4	254.4	254.4	254.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	39.2	253.9	253.9	253.9	253.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
<u>Positions:</u>							
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 (1077)
Department of Public Safety

Component: Special Projects (AR 46830) (1001)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,220.5	3,950.5	3,955.7	3,955.7	2,938.1	-1,017.6	-25.7%
72000 Travel	261.4	676.2	676.2	676.2	492.1	-184.1	-27.2%
73000 Services	1,762.2	3,073.8	3,073.8	3,073.8	2,124.8	-949.0	-30.9%
74000 Commodities	250.3	1,008.2	1,008.2	1,008.2	890.4	-117.8	-11.7%
75000 Capital Outlay	575.0	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0%
77000 Grants, Benefits	44.2	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	6,113.6	9,900.7	9,905.9	9,905.9	7,637.4	-2,268.5	-22.9%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,332.4	2,103.7	2,103.7	2,103.7	2,314.9	211.2	10.0%
1004Gen Fund (UGF)	3,153.7	3,767.6	3,771.0	3,771.0	1,561.9	-2,209.1	-58.6%
1007I/A Rcpts (Other)	294.3	334.2	335.0	335.0	334.7	-0.3	-0.1%
1061CIP Rcpts (Other)	1,333.2	3,695.2	3,696.2	3,696.2	3,425.9	-270.3	-7.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,153.7	3,767.6	3,771.0	3,771.0	1,561.9	-2,209.1	-58.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,627.5	4,029.4	4,031.2	4,031.2	3,760.6	-270.6	-6.7%
Federal	1,332.4	2,103.7	2,103.7	2,103.7	2,314.9	211.2	10.0%
<u>Positions:</u>							
Permanent Full Time	25	24	24	24	24	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 (1077)

Department of Public Safety

Component: Alaska State Troopers Director's Office (AR 46860) (508)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	331.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	32.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	36.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	5.8	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	406.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	406.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	406.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	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 (1077)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (AR 46870) (2885)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,478.9	3,649.2	3,654.4	3,579.4	3,570.2	-9.2	-0.3%
72000 Travel	5.2	0.0	0.0	25.0	25.0	0.0	0.0%
73000 Services	463.7	573.9	573.9	600.9	600.9	0.0	0.0%
74000 Commodities	33.3	64.5	64.5	81.5	81.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	6.0	6.0	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	3,981.1	4,287.6	4,292.8	4,292.8	4,283.6	-9.2	-0.2%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	3,944.3	4,225.7	4,229.9	4,229.9	4,221.4	-8.5	-0.2%
1005GF/Prgm (DGF)	36.8	61.9	62.9	62.9	62.2	-0.7	-1.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,944.3	4,225.7	4,229.9	4,229.9	4,221.4	-8.5	-0.2%
Designated General (DGF)	36.8	61.9	62.9	62.9	62.2	-0.7	-1.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	35	35	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 (1077)
Department of Public Safety

Component: Prisoner Transportation (AR 46880) (512)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2,503.9	2,347.4	2,347.4	2,347.4	2,347.4	0.0	0.0%
73000 Services	566.3	496.8	496.8	496.8	496.8	0.0	0.0%
74000 Commodities	16.5	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	3,086.7	2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	3,020.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0%
1007I/A Rcpts (Other)	66.5	70.0	70.0	70.0	70.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,020.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	66.5	70.0	70.0	70.0	70.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)
Department of Public Safety

Component: Search and Rescue (AR 46900) (513)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	17.9	68.6	68.6	68.6	68.6	0.0	0.0%
73000 Services	414.0	381.8	381.8	381.8	381.8	0.0	0.0%
74000 Commodities	160.9	127.5	127.5	127.5	127.5	0.0	0.0%
75000 Capital Outlay	245.0	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	837.8	577.9	577.9	577.9	577.9	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	837.8	577.9	577.9	577.9	577.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	837.8	577.9	577.9	577.9	577.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)

Department of Public Safety

Component: Rural Trooper Housing (AR 46910) (515)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.7	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	2,624.2	3,148.9	3,148.9	3,148.9	3,050.6	-98.3	-3.1%
74000 Commodities	6.8	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, 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	2,631.7	3,160.3	3,160.3	3,160.3	3,062.0	-98.3	-3.1%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,354.7	1,514.8	1,514.8	1,514.8	1,416.5	-98.3	-6.5%
1005GF/Prgm (DGF)	1,277.0	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,354.7	1,514.8	1,514.8	1,514.8	1,416.5	-98.3	-6.5%
Designated General (DGF)	1,277.0	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (AR 46920) (3052)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	6,370.9	6,382.3	6,382.3	6,365.8	-16.5	-0.3%
72000 Travel	0.0	181.3	181.3	181.3	181.3	0.0	0.0%
73000 Services	0.0	3,647.1	3,647.1	3,647.1	3,687.1	40.0	1.1%
74000 Commodities	0.0	132.2	132.2	132.2	132.2	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	712.2	712.2	712.2	712.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	11,043.7	11,055.1	11,055.1	11,078.6	23.5	0.2%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	3,136.7	3,137.8	3,137.8	3,136.1	-1.7	-0.1%
1003G/F Match (UGF)	0.0	693.3	693.3	693.3	693.3	0.0	0.0%
1004Gen Fund (UGF)	0.0	7,213.7	7,224.0	7,224.0	7,209.2	-14.8	-0.2%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	40.0	40.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	7,907.0	7,917.3	7,917.3	7,902.5	-14.8	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	40.0	40.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	3,136.7	3,137.8	3,137.8	3,136.1	-1.7	-0.1%
<u>Positions:</u>							
Permanent Full Time	0	43	43	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Narcotics Task Force (AR 46920) (798)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,538.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	58.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	875.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	194.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1,240.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,042.4	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	5,950.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,594.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,999.8	0.0	0.0	0.0	0.0	0.0	0.0%
1212Fed ARRA (Fed)	2,355.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,999.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	3,950.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	20	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (AR 47080) (2745)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,711.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	104.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,035.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	122.3	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	4,973.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	4,973.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,973.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	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 (1077)
Department of Public Safety

Component: Alaska State Trooper Detachments (AR 47000) (2325)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	49,036.3	52,927.4	53,016.9	52,084.9	51,517.3	-567.6	-1.1%
72000 Travel	1,948.1	2,292.5	2,292.5	2,417.5	1,893.9	-523.6	-21.7%
73000 Services	12,093.1	11,828.6	11,828.6	12,507.7	12,175.7	-332.0	-2.7%
74000 Commodities	2,071.9	1,263.8	1,263.8	1,288.8	1,100.8	-188.0	-14.6%
75000 Capital Outlay	500.3	223.2	223.2	280.2	280.2	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	65,649.7	68,535.5	68,625.0	68,579.1	66,967.9	-1,611.2	-2.3%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	64,553.6	68,002.0	68,089.8	68,043.9	65,897.4	-2,146.5	-3.2%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	275.0	275.0	100.0%
1007I/A Rcpts (Other)	1,042.5	195.8	196.8	196.8	457.5	260.7	132.5%
1055IA/OIL HAZ (Other)	49.0	49.4	50.1	50.1	49.7	-0.4	-0.8%
1061CIP Rcpts (Other)	4.6	288.3	288.3	288.3	288.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	64,553.6	68,002.0	68,089.8	68,043.9	65,897.4	-2,146.5	-3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	275.0	275.0	100.0%
Other	1,096.1	533.5	535.2	535.2	795.5	260.3	48.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	357	376	376	379	371	-8	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	8	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Investigation (AR 47075) (2744)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,430.0	6,711.0	6,718.3	6,718.3	6,703.7	-14.6	-0.2%
72000 Travel	104.8	229.0	229.0	229.0	229.0	0.0	0.0%
73000 Services	871.8	975.2	975.2	975.2	975.2	0.0	0.0%
74000 Commodities	100.8	132.7	132.7	132.7	132.7	0.0	0.0%
75000 Capital Outlay	1.1	93.6	93.6	93.6	93.6	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	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	-14.6	-0.2%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	-14.6	-0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,508.5	8,141.5	8,148.8	8,148.8	8,134.2	-14.6	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	41	47	47	46	47	1	2.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers (AR 47085) (2746)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	15,452.6	18,237.1	18,278.2	18,278.2	17,870.3	-407.9	-2.2%
72000 Travel	595.6	694.5	694.5	694.5	694.5	0.0	0.0%
73000 Services	3,225.9	2,896.5	2,896.5	2,942.4	3,336.4	394.0	13.4%
74000 Commodities	426.9	374.9	374.9	374.9	374.9	0.0	0.0%
75000 Capital Outlay	90.5	9.9	9.9	9.9	9.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,791.5	22,212.9	22,254.0	22,299.9	22,286.0	-13.9	-0.1%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	19,230.3	20,959.6	20,995.5	21,041.4	20,929.9	-111.5	-0.5%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1007I/A Rcpts (Other)	6.5	43.6	43.6	43.6	43.6	0.0	0.0%
1061CIP Rcpts (Other)	554.7	1,209.7	1,214.9	1,214.9	1,212.5	-2.4	-0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19,230.3	20,959.6	20,995.5	21,041.4	20,929.9	-111.5	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Other	561.2	1,253.3	1,258.5	1,258.5	1,256.1	-2.4	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	114	124	124	123	121	-2	-1.6%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (AR 47090) (492)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,300.6	1,418.6	1,423.8	1,416.8	1,535.6	118.8	8.4%
72000 Travel	89.8	101.8	101.8	101.8	101.8	0.0	0.0%
73000 Services	2,961.8	1,588.7	1,588.7	1,595.7	1,601.7	6.0	0.4%
74000 Commodities	1,199.7	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0%
75000 Capital Outlay	348.0	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	5,899.9	4,323.9	4,329.1	4,329.1	4,453.9	124.8	2.9%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	4,919.6	3,318.0	3,323.2	3,323.2	3,398.2	75.0	2.3%
1007I/A Rcpts (Other)	980.3	1,005.9	1,005.9	1,005.9	1,005.7	-0.2	-0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,919.6	3,318.0	3,323.2	3,323.2	3,398.2	75.0	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	980.3	1,005.9	1,005.9	1,005.9	1,055.7	49.8	5.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	12	12	13	14	1	7.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (AR 47095) (493)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,934.6	2,090.8	2,103.2	2,103.2	1,418.6	-684.6	-32.6%
72000 Travel	5.4	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	445.7	505.1	505.1	505.1	438.9	-66.2	-13.1%
74000 Commodities	1,052.4	663.4	663.4	663.4	542.7	-120.7	-18.2%
75000 Capital Outlay	64.7	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	3,502.8	3,272.9	3,285.3	3,285.3	2,413.8	-871.5	-26.5%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	3,462.8	3,230.4	3,242.8	3,242.8	2,371.3	-871.5	-26.9%
1007I/A Rcpts (Other)	40.0	42.5	42.5	42.5	42.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,462.8	3,230.4	3,242.8	3,242.8	2,371.3	-871.5	-26.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	40.0	42.5	42.5	42.5	42.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	14	14	14	13	-1	-7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (AR 47097) (2861)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	360.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	2.5	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	393.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	393.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	393.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	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 (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (AR 47099) (2860)

RDU: Alaska State Troopers (160)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,081.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	67.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	95.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	7.9	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	1,252.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,252.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,252.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	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 (1077)
Department of Public Safety

Component: Village Public Safety Officer Program (AR 47100) (3047)

RDU: Village Public Safety Officer Program (161)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	641.8	643.9	649.3	2,067.0	1,417.7	218.3%
72000 Travel	0.0	616.9	616.9	616.9	657.1	40.2	6.5%
73000 Services	0.0	613.7	613.7	608.3	1,022.7	414.4	68.1%
74000 Commodities	0.0	215.4	215.4	215.4	316.1	100.7	46.8%
75000 Capital Outlay	0.0	135.1	135.1	135.1	78.6	-56.5	-41.8%
77000 Grants, Benefits	0.0	14,332.4	14,332.4	14,332.4	16,949.8	2,617.4	18.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	16,555.3	16,557.4	16,557.4	21,091.3	4,533.9	27.4%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	16,555.3	16,557.4	16,557.4	21,091.3	4,533.9	27.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	16,555.3	16,557.4	16,557.4	21,091.3	4,533.9	27.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	5	5	5	12	7	140.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: VPSO Contracts (AR 47110) (516)

RDU: Village Public Safety Officer Program (161)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	345.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	32.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	169.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,129.2	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	13,676.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	13,676.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,676.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)
Department of Public Safety

Component: VPSO Support (AR 47120) (517)

RDU: Village Public Safety Officer Program (161)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	760.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	570.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	780.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	405.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	51.4	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	2,568.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	2,553.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,553.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	14.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	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 (1077)
Department of Public Safety

Component: Alaska Police Standards Council (AR 47155) (519)

RDU: Alaska Police Standards Council (162)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	248.5	375.2	385.4	385.4	384.5	-0.9	-0.2%
72000 Travel	101.3	161.0	161.0	161.0	161.0	0.0	0.0%
73000 Services	682.1	665.0	665.0	665.0	665.0	0.0	0.0%
74000 Commodities	39.1	63.8	63.8	63.8	63.8	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	1,071.0	1,265.0	1,275.2	1,275.2	1,274.3	-0.9	-0.1%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	1,070.9	1,265.0	1,275.2	1,275.2	1,274.3	-0.9	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,070.9	1,265.0	1,275.2	1,275.2	1,274.3	-0.9	-0.1%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (AR 47180) (521)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	795.0	810.6	825.2	825.2	832.7	7.5	0.9%
72000 Travel	265.0	223.7	223.7	273.7	273.7	0.0	0.0%
73000 Services	1,630.2	2,081.2	2,081.2	2,056.7	2,047.7	-9.0	-0.4%
74000 Commodities	50.0	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	7.9	25.5	25.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,934.5	14,015.0	14,015.0	14,015.0	14,552.5	537.5	3.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,682.6	17,212.0	17,226.6	17,226.6	17,762.6	536.0	3.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	3,221.7	3,707.3	3,709.4	3,709.4	3,708.4	-1.0	-0.0%
1004Gen Fund (UGF)	11,009.0	11,766.4	11,778.2	11,778.2	12,315.6	537.4	4.6%
1007I/A Rcpts (Other)	1,451.9	1,738.3	1,739.0	1,739.0	1,738.6	-0.4	-0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,009.0	11,766.4	11,778.2	11,778.2	12,315.6	537.4	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,451.9	1,738.3	1,739.0	1,739.0	1,738.6	-0.4	-0.0%
Federal	3,221.7	3,707.3	3,709.4	3,709.4	3,708.4	-1.0	-0.0%
<u>Positions:</u>							
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 (1077)
Department of Public Safety

Component: Batterers Intervention Program (AR 47220) (2241)

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

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	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	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	200.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)
Department of Public Safety

Component: Commissioner's Office (AR 47245) (523)

RDU: Statewide Support (165)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,207.1	1,202.8	1,225.7	1,007.1	988.1	-19.0	-1.9%
72000 Travel	152.9	111.1	111.1	116.1	116.1	0.0	0.0%
73000 Services	192.9	131.9	131.9	105.5	125.5	20.0	19.0%
74000 Commodities	18.8	19.4	19.4	19.4	19.4	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	1,571.7	1,465.2	1,488.1	1,248.1	1,249.1	1.0	0.1%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,108.6	1,127.0	1,146.1	1,146.1	1,148.3	2.2	0.2%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
1007I/A Rcpts (Other)	416.6	330.2	334.0	94.0	92.8	-1.2	-1.3%
1061CIP Rcpts (Other)	46.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,108.6	1,127.0	1,146.1	1,146.1	1,148.3	2.2	0.2%
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Other	463.1	330.2	334.0	94.0	92.8	-1.2	-1.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Training Academy (AR 47260) (524)

RDU: Statewide Support (165)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,659.5	1,664.6	1,668.7	1,668.7	1,705.4	36.7	2.2%
72000 Travel	160.5	175.9	175.9	175.9	195.9	20.0	11.4%
73000 Services	388.4	499.0	499.0	699.0	739.0	40.0	5.7%
74000 Commodities	431.6	212.6	212.6	212.6	212.6	0.0	0.0%
75000 Capital Outlay	13.8	21.5	21.5	21.5	21.5	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	2,653.8	2,573.6	2,577.7	2,777.7	2,874.4	96.7	3.5%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,801.2	1,805.2	1,808.4	1,808.4	1,805.4	-3.0	-0.2%
1005GF/Prgm (DGF)	4.1	34.3	34.3	34.3	34.3	0.0	0.0%
1007I/A Rcpts (Other)	848.5	734.1	735.0	935.0	1,034.7	99.7	10.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,801.2	1,805.2	1,808.4	1,808.4	1,805.4	-3.0	-0.2%
Designated General (DGF)	4.1	34.3	34.3	34.3	34.3	0.0	0.0%
Other	848.5	734.1	735.0	935.0	1,034.7	99.7	10.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	12	12	12	12	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 (1077)
Department of Public Safety

Component: Administrative Services (AR 47280) (525)

RDU: Statewide Support (165)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,247.9	3,455.2	3,485.0	3,365.0	3,383.6	18.6	0.6%
72000 Travel	44.5	23.7	23.7	48.7	48.7	0.0	0.0%
73000 Services	914.0	863.4	863.4	933.4	933.4	0.0	0.0%
74000 Commodities	78.1	73.8	73.8	83.8	83.8	0.0	0.0%
75000 Capital Outlay	17.7	2.0	2.0	17.0	17.0	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	4,302.2	4,418.1	4,447.9	4,447.9	4,466.5	18.6	0.4%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	3,218.0	3,224.5	3,245.7	3,245.7	3,251.0	5.3	0.2%
1007I/A Rcpts (Other)	1,084.2	1,193.6	1,202.2	1,202.2	1,195.5	-6.7	-0.6%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,218.0	3,224.5	3,245.7	3,245.7	3,251.0	5.3	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,084.2	1,193.6	1,202.2	1,202.2	1,215.5	13.3	1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	34	34	34	34	36	2	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (AR 47300) (526)

RDU: Statewide Support (165)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)
Department of Public Safety

Component: Statewide Information Technology Services (AR 47315) (3050)

RDU: Statewide Support (165)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	6,427.9	6,479.1	6,409.1	6,596.3	187.2	2.9%
72000 Travel	0.0	122.2	122.2	122.2	122.2	0.0	0.0%
73000 Services	0.0	2,520.7	2,520.7	2,630.7	2,630.7	0.0	0.0%
74000 Commodities	0.0	158.4	158.4	158.4	158.4	0.0	0.0%
75000 Capital Outlay	0.0	186.3	186.3	186.3	186.3	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	0.0	9,415.5	9,466.7	9,506.7	9,693.9	187.2	2.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	634.8	635.8	635.8	635.4	-0.4	-0.1%
1004Gen Fund (UGF)	0.0	4,846.8	4,880.6	4,880.6	4,873.8	-6.8	-0.1%
1005GF/Prgm (DGF)	0.0	1,079.0	1,086.9	1,086.9	1,084.0	-2.9	-0.3%
1007I/A Rcpts (Other)	0.0	2,854.9	2,863.4	2,903.4	2,900.7	-2.7	-0.1%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	4,846.8	4,880.6	4,880.6	4,873.8	-6.8	-0.1%
Designated General (DGF)	0.0	1,079.0	1,086.9	1,086.9	1,084.0	-2.9	-0.3%
Other	0.0	2,854.9	2,863.4	2,903.4	3,100.7	197.3	6.8%
Federal	0.0	634.8	635.8	635.8	635.4	-0.4	-0.1%
<u>Positions:</u>							
Permanent Full Time	0	67	67	67	67	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	2	2	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Public Safety Information Network (AR 47315) (528)

RDU: Statewide Support (165)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,500.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	32.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	877.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	108.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	139.5	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	3,656.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	21.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,292.6	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	66.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,260.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	15.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,292.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	66.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,276.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	21.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	26	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 (1077)

Department of Public Safety

Component: Alaska Criminal Records and Identification (AR 47350) (1190)

RDU: Statewide Support (165)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,129.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	83.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	958.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	46.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	62.8	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	4,281.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	213.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,450.4	0.0	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	692.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	925.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,450.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	692.1	0.0	0.0	0.0	0.0	0.0	0.0%
Other	925.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	213.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	39	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Laboratory Services (AR 47375) (527)

RDU: Statewide Support (165)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,262.6	4,361.2	4,393.3	4,333.3	4,540.9	207.6	4.8%
72000 Travel	97.3	116.9	116.9	116.9	116.9	0.0	0.0%
73000 Services	1,157.8	919.1	919.1	919.1	881.1	-38.0	-4.1%
74000 Commodities	439.5	393.1	393.1	453.1	391.1	-62.0	-13.7%
75000 Capital Outlay	0.0	33.0	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	5,957.2	5,823.3	5,855.4	5,855.4	5,963.0	107.6	1.8%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	292.4	414.5	414.5	414.5	414.5	0.0	0.0%
1003G/F Match (UGF)	0.0	13.3	13.3	13.3	0.0	-13.3	-100.0%
1004Gen Fund (UGF)	5,318.0	5,107.1	5,138.2	5,138.2	5,259.8	121.6	2.4%
1007I/A Rcpts (Other)	178.7	106.8	107.8	107.8	107.1	-0.7	-0.6%
1061CIP Rcpts (Other)	168.1	181.6	181.6	181.6	181.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,318.0	5,120.4	5,151.5	5,151.5	5,259.8	108.3	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	346.8	288.4	289.4	289.4	288.7	-0.7	-0.2%
Federal	292.4	414.5	414.5	414.5	414.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	42	42	42	42	42	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 (1077)
Department of Public Safety

Component: Facility Maintenance (AR 47410) (2368)

RDU: Statewide Support (165)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	551.0	551.0	551.0	901.0	350.0	63.5%
74000 Commodities	0.0	57.8	57.8	57.8	157.8	100.0	173.0%
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	608.8	608.8	608.8	1,058.8	450.0	73.9%
<u>Funding Sources:</u>							
1007I/A Rcpts (Other)	0.0	608.8	608.8	608.8	1,058.8	450.0	73.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	608.8	608.8	608.8	1,058.8	450.0	73.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)
Department of Public Safety

Component: DPS State Facilities Rent (AR 47412) (2469)

RDU: Statewide Support (165)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	114.4	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	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)

Department of Public Safety

Component: Facility Maintenance (AR 47410) (2368)

RDU: Statewide Facility Maintenance (376)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	271.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	712.6	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	984.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
10071/A Rcpts (Other)	984.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	984.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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 (1077)
Department of Public Safety

Component: DPS State Facilities Rent (AR 47412) (2469)

RDU: DPS State Facilities Rent (409)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 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	114.4	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	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	114.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	114.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	114.4	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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%