

Component Detail
Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,508.7	1,687.0	1,704.9	1,704.9	1,940.5	235.6	13.8%
72000 Travel	145.4	137.4	149.6	149.6	187.4	37.8	25.3%
73000 Services	536.7	559.8	566.2	566.2	639.4	73.2	12.9%
74000	267.0	78.8	78.8	78.8	280.8	202.0	256.3%
Commodities	2.8	16.8	16.8	16.8	141.8	125.0	744.0%
77000 Grants and	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	2,460.6	2,479.8	2,516.3	2,516.3	3,189.9	673.6	26.8%
Funding Sources:							
1002 Fed Rcpts	413.4	0.7	25.2	25.2	500.7	475.5	1886.9%
1004 Gen Fund	719.4	917.6	925.6	925.6	1,059.1	133.5	14.4%
1007 I/A Rcpts	110.2	240.3	240.3	240.3	227.0	-13.3	-5.5%
1061 CIP Rcpts	15.1	15.1	15.1	15.1	35.1	20.0	132.5%
1156 Rcpt Svcs	1,202.5	1,306.1	1,310.1	1,310.1	1,368.0	57.9	4.4%
Positions:							
Permanent Full Time	21	21	21	21	22	1	4.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

Component Detail
Department of Public Safety

Component: Fire Service Training (496)

RDU: Fire Prevention (157)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	485.7	660.0	660.0	660.0	692.4	32.4	4.9%
72000 Travel	111.6	293.9	293.9	293.9	293.9	0.0	0.0%
73000 Services	347.6	861.9	863.4	863.4	873.5	10.1	1.2%
74000	110.9	323.0	323.0	323.0	323.0	0.0	0.0%
Commodities	0.0	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants and	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	1,055.8	2,147.8	2,149.3	2,149.3	2,191.8	42.5	2.0%
Funding Sources:							
1002 Fed Rcpts	107.8	591.9	591.9	591.9	599.7	7.8	1.3%
1004 Gen Fund	422.0	447.5	449.0	449.0	472.6	23.6	5.3%
1007 I/A Rcpts	2.4	56.6	56.6	56.6	56.6	0.0	0.0%
1061 CIP Rcpts	4.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	431.4	932.9	932.9	932.9	944.0	11.1	1.2%
1156 Rcpt Svcs	88.0	118.9	118.9	118.9	118.9	0.0	0.0%
Positions:							
Permanent Full Time	5	7	7	8	8	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	77.1	80.7	80.7	85.9	5.2	6.4%
72000 Travel	4.1	61.2	61.2	61.2	61.2	0.0	0.0%
73000 Services	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
74000	0.0	5.6	5.6	5.6	5.6	0.0	0.0%
Commodities	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants and	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	4.1	233.2	236.8	236.8	242.0	5.2	2.2%
Funding Sources:							
1152 AFSC Rcpts	4.1	233.2	236.8	236.8	242.0	5.2	2.2%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

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

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,383.0	2,001.2	2,001.2	1,965.4	2,416.0	450.6	22.9%
72000 Travel	234.8	290.8	290.8	290.8	309.4	18.6	6.4%
73000 Services	1,283.4	1,568.9	1,568.9	1,604.7	1,695.4	90.7	5.7%
74000	89.8	315.0	315.0	315.0	324.3	9.3	3.0%
Commodities	110.3	357.6	357.6	357.6	400.7	43.1	12.1%
77000 Grants and	107.6	70.0	70.0	70.0	70.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,208.9	4,603.5	4,603.5	4,603.5	5,215.8	612.3	13.3%
Funding Sources:							
1002 Fed Rcpts	2,356.7	3,368.0	3,368.0	3,368.0	3,438.7	70.7	2.1%
1007 I/A Rcpts	196.2	228.7	228.7	228.7	233.3	4.6	2.0%
1061 CIP Rcpts	656.0	1,006.8	1,006.8	1,006.8	1,543.8	537.0	53.3%
Positions:							
Permanent Full Time	13	17	17	17	20	3	17.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

Component Detail
Department of Public Safety

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

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	231.6	247.2	255.2	255.2	280.4	25.2	9.9%
72000 Travel	6.4	16.5	16.5	16.5	8.0	-8.5	-51.5%
73000 Services	32.9	22.4	23.0	23.0	23.0	0.0	0.0%
74000	1.8	5.4	5.4	5.4	5.4	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	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	272.7	291.5	300.1	300.1	316.8	16.7	5.6%
Funding Sources:							
1004 Gen Fund	272.7	291.5	300.1	300.1	316.8	16.7	5.6%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,891.0	2,313.8	2,313.8	2,313.8	2,566.4	252.6	10.9%
72000 Travel	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	260.8	298.3	304.7	304.7	306.6	1.9	0.6%
74000	16.3	17.3	17.3	17.3	21.3	4.0	23.1%
Commodities	0.0	44.6	44.6	44.6	38.8	-5.8	-13.0%
77000 Grants and	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	2,172.0	2,674.0	2,680.4	2,680.4	2,933.1	252.7	9.4%
Funding Sources:							
1004 Gen Fund	2,133.0	2,626.0	2,632.4	2,632.4	2,882.7	250.3	9.5%
1156 Rcpt Svcs	39.0	48.0	48.0	48.0	50.4	2.4	5.0%
Positions:							
Permanent Full Time	30	30	30	30	31	1	3.3%
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: Prisoner Transportation (512)

RDU: Alaska State Troopers (160)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	90.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1,541.0	1,445.8	1,445.8	1,445.8	1,445.8	0.0	0.0%
73000 Services	200.2	245.9	245.9	245.9	245.9	0.0	0.0%
74000	17.5	10.0	10.0	10.0	10.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	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	1,849.1	1,701.7	1,701.7	1,701.7	1,701.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,596.0	1,656.7	1,656.7	1,656.7	1,656.7	0.0	0.0%
1007 I/A Rcpts	253.1	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	51.5	66.6	66.6	66.6	66.6	0.0	0.0%
73000 Services	115.9	184.3	184.3	184.3	184.3	0.0	0.0%
74000	107.1	125.5	125.5	125.5	125.5	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	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	274.5	376.4	376.4	376.4	376.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	274.5	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	71.8	80.8	80.8	84.3	0.0	-84.3	-100.0%
72000 Travel	0.9	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	708.7	1,362.1	1,362.3	1,358.8	2,108.1	749.3	55.1%
74000	1.5	5.0	5.0	5.0	5.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	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	782.9	1,454.3	1,454.5	1,454.5	2,119.5	665.0	45.7%
Funding Sources:							
1004 Gen Fund	464.8	722.8	723.0	723.0	1,228.9	505.9	70.0%
1108 Stat Desig	318.1	731.5	731.5	731.5	890.6	159.1	21.7%
Positions:							
Permanent Full Time	1	1	1	1	0	-1	-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: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,289.6	1,332.3	1,332.3	1,361.7	1,574.6	212.9	15.6%
72000 Travel	7.0	53.2	53.2	53.2	13.2	-40.0	-75.2%
73000 Services	885.3	1,481.0	1,484.2	1,454.8	696.3	-758.5	-52.1%
74000	15.7	30.0	30.0	30.0	10.0	-20.0	-66.7%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	517.3	605.6	605.6	605.6	905.6	300.0	49.5%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,714.9	3,502.1	3,505.3	3,505.3	3,199.7	-305.6	-8.7%
Funding Sources:							
1002 Fed Rcpts	2,338.4	2,953.7	2,953.7	2,953.7	1,289.1	-1,664.6	-56.4%
1003 G/F Match	376.5	548.4	548.4	548.4	573.4	25.0	4.6%
1004 Gen Fund	0.0	0.0	3.2	3.2	1,337.2	1,334.0	41687.5%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	28,557.1	32,327.7	32,330.2	32,449.8	35,184.4	2,734.6	8.4%
72000 Travel	1,775.8	1,872.2	1,872.2	1,872.2	1,887.2	15.0	0.8%
73000 Services	8,120.4	8,997.9	9,072.5	9,072.5	9,434.3	361.8	4.0%
74000	1,074.5	851.7	851.7	851.7	907.7	56.0	6.6%
Commodities	429.2	307.1	307.1	307.1	124.7	-182.4	-59.4%
77000 Grants and	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	39,957.0	44,356.6	44,433.7	44,553.3	47,538.3	2,985.0	6.7%
Funding Sources:							
1003 G/F Match	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	39,000.8	43,605.9	43,683.0	43,755.6	46,661.2	2,905.6	6.6%
1007 I/A Rcpts	362.6	412.8	412.8	459.8	481.2	21.4	4.7%
1055 IA/OIL HAZ	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts	494.6	201.7	201.7	201.7	346.9	145.2	72.0%
1108 Stat Desig	0.0	87.2	87.2	87.2	0.0	-87.2	-100.0%
Positions:							
Permanent Full Time	325	334	334	338	342	4	1.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,587.8	4,120.4	4,120.4	4,120.4	4,437.6	317.2	7.7%
72000 Travel	145.2	152.9	152.9	152.9	152.9	0.0	0.0%
73000 Services	607.8	833.1	842.7	742.7	742.7	0.0	0.0%
74000	62.0	103.4	103.4	78.4	78.4	0.0	0.0%
Commodities	163.6	1.7	1.7	1.7	1.7	0.0	0.0%
77000 Grants and	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	4,566.4	5,211.5	5,221.1	5,096.1	5,413.3	317.2	6.2%
Funding Sources:							
1004 Gen Fund	4,566.4	5,211.5	5,221.1	5,096.1	5,413.3	317.2	6.2%
Positions:							
Permanent Full Time	44	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,263.6	1,769.6	1,769.6	1,723.2	1,689.1	-34.1	-2.0%
72000 Travel	85.8	75.6	75.6	105.6	85.6	-20.0	-18.9%
73000 Services	584.4	493.6	497.4	618.8	598.6	-20.2	-3.3%
74000	56.0	40.1	40.1	60.1	55.1	-5.0	-8.3%
Commodities	110.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	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	2,100.6	2,378.9	2,382.7	2,507.7	2,428.4	-79.3	-3.2%
Funding Sources:							
1003 G/F Match	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,050.6	2,172.5	2,176.3	2,301.3	2,428.4	127.1	5.5%
1007 I/A Rcpts	0.0	206.4	206.4	206.4	0.0	-206.4	-100.0%
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 Bureau of Wildlife Enforcement (2746)

RDU: Alaska State Troopers (160)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	8,983.0	9,742.2	9,742.2	10,565.1	11,961.9	1,396.8	13.2%
72000 Travel	136.0	126.5	126.5	126.5	136.5	10.0	7.9%
73000 Services	1,609.0	1,643.2	1,664.4	1,664.4	1,865.6	201.2	12.1%
74000 Commodities	216.9	222.2	222.2	222.2	222.2	0.0	0.0%
77000 Grants and	7.0	9.9	9.9	9.9	9.9	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,951.9	11,744.0	11,765.2	12,588.1	14,196.1	1,608.0	12.8%
Funding Sources:							
1004 Gen Fund	10,068.5	10,540.9	10,562.1	11,335.2	12,113.4	778.2	6.9%
1007 I/A Rcpts	36.2	68.9	68.9	21.9	228.4	206.5	942.9%
1061 CIP Rcpts	367.2	654.2	654.2	654.2	1,271.0	616.8	94.3%
1134 F&G CFP	480.0	480.0	480.0	576.8	583.3	6.5	1.1%
Positions:							
Permanent Full Time	98	100	100	112	113	1	0.9%
Permanent Part Time	18	18	18	18	17	-1	-5.6%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,214.5	1,386.7	1,386.7	1,354.2	1,439.9	85.7	6.3%
72000 Travel	69.2	86.8	86.8	86.8	86.8	0.0	0.0%
73000 Services	1,186.9	1,363.4	1,366.8	1,366.8	2,587.2	1,220.4	89.3%
74000	806.9	627.9	627.9	660.4	660.4	0.0	0.0%
Commodities	438.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	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	3,716.3	3,464.8	3,468.2	3,468.2	4,774.3	1,306.1	37.7%
Funding Sources:							
1004 Gen Fund	3,205.6	2,798.3	2,801.7	2,801.7	4,107.8	1,306.1	46.6%
1007 I/A Rcpts	380.7	552.6	552.6	552.6	552.6	0.0	0.0%
1061 CIP Rcpts	16.1	0.0	0.0	0.0	0.0	0.0	0.0%
1134 F&G CFP	113.9	113.9	113.9	113.9	113.9	0.0	0.0%
Positions:							
Permanent Full Time	15	16	16	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,225.9	2,699.7	2,699.7	1,757.2	1,847.7	90.5	5.2%
72000 Travel	49.6	24.3	24.3	24.3	24.3	0.0	0.0%
73000 Services	892.7	362.2	367.3	367.3	445.5	78.2	21.3%
74000 Commodities	690.0	674.3	674.3	674.3	674.3	0.0	0.0%
77000 Grants and	18.3	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	3,876.5	3,760.5	3,765.6	2,823.1	2,991.8	168.7	6.0%
Funding Sources:							
1002 Fed Rcpts	99.9	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	42.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,123.9	3,278.8	3,283.9	2,438.2	2,613.4	175.2	7.2%
1007 I/A Rcpts	140.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	140.4	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	329.4	440.2	440.2	343.4	336.9	-6.5	-1.9%
Positions:							
Permanent Full Time	25	24	24	17	16	-1	-5.9%
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: VPSO Contracts (516)

RDU: Village Public Safety Officer Program (161)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	148.1	162.0	162.0	162.0	225.0	63.0	38.9%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	4,741.7	5,274.4	5,274.4	5,274.4	5,411.4	137.0	2.6%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,889.8	5,436.4	5,436.4	5,436.4	5,636.4	200.0	3.7%
Funding Sources:							
1004 Gen Fund	4,889.8	5,436.4	5,436.4	5,436.4	5,636.4	200.0	3.7%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	168.7	182.0	182.0	196.5	210.4	13.9	7.1%
72000 Travel	55.2	23.8	23.8	23.8	23.8	0.0	0.0%
73000 Services	20.0	137.3	137.7	123.2	123.2	0.0	0.0%
74000	78.3	33.7	33.7	33.7	33.7	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	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	322.2	376.8	377.2	377.2	391.1	13.9	3.7%
Funding Sources:							
1004 Gen Fund	220.3	253.1	253.5	253.5	258.3	4.8	1.9%
1061 CIP Rcpts	101.9	123.7	123.7	123.7	132.8	9.1	7.4%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	221.5	294.0	300.1	311.5	331.1	19.6	6.3%
72000 Travel	24.0	45.0	45.0	45.0	45.0	0.0	0.0%
73000 Services	658.4	611.7	611.7	600.3	650.3	50.0	8.3%
74000	56.6	46.1	46.1	46.1	46.1	0.0	0.0%
Commodities	9.4	12.0	12.0	12.0	12.0	0.0	0.0%
77000 Grants and	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	969.9	1,008.8	1,014.9	1,014.9	1,084.5	69.6	6.9%
Funding Sources:							
1156 Rcpt Svcs	969.9	1,008.8	1,014.9	1,014.9	1,084.5	69.6	6.9%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	399.0	518.7	549.7	549.7	604.2	54.5	9.9%
72000 Travel	116.6	83.5	83.5	83.5	83.5	0.0	0.0%
73000 Services	567.5	965.1	966.8	966.8	947.4	-19.4	-2.0%
74000	15.1	12.3	12.3	12.3	12.3	0.0	0.0%
Commodities	0.0	16.2	16.2	16.2	16.2	0.0	0.0%
77000 Grants and	7,572.0	8,027.6	8,027.6	8,027.6	9,277.6	1,250.0	15.6%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,670.2	9,623.4	9,656.1	9,656.1	10,941.2	1,285.1	13.3%
Funding Sources:							
1002 Fed Rcpts	3,692.9	3,450.4	3,450.4	3,450.4	3,456.0	5.6	0.2%
1004 Gen Fund	654.0	2,274.0	2,306.7	2,306.7	2,394.3	87.6	3.8%
1007 I/A Rcpts	1,197.5	1,313.4	1,313.4	1,313.4	2,313.4	1,000.0	76.1%
1061 CIP Rcpts	18.8	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	3,107.0	2,585.6	2,585.6	2,585.6	2,777.5	191.9	7.4%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	521.8	611.3	674.2	657.3	705.2	47.9	7.3%
72000 Travel	57.6	49.1	49.1	49.1	49.1	0.0	0.0%
73000 Services	60.6	90.2	92.5	109.4	106.2	-3.2	-2.9%
74000	8.9	6.8	6.8	6.8	6.8	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	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	648.9	757.4	822.6	822.6	867.3	44.7	5.4%
Funding Sources:							
1004 Gen Fund	603.0	661.5	726.7	726.7	771.4	44.7	6.2%
1007 I/A Rcpts	45.9	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	649.4	723.7	723.7	704.3	754.2	49.9	7.1%
72000 Travel	146.4	246.9	246.9	246.9	246.9	0.0	0.0%
73000 Services	377.9	410.2	411.9	431.3	441.3	10.0	2.3%
74000	159.4	167.6	167.6	167.6	167.6	0.0	0.0%
Commodities	0.0	51.5	51.5	51.5	51.5	0.0	0.0%
77000 Grants and	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	1,333.1	1,599.9	1,601.6	1,601.6	1,661.5	59.9	3.7%
Funding Sources:							
1004 Gen Fund	884.3	950.5	952.2	952.2	1,004.4	52.2	5.5%
1005 GF/Prgm	0.0	19.3	19.3	19.3	19.3	0.0	0.0%
1007 I/A Rcpts	448.8	630.1	630.1	630.1	637.8	7.7	1.2%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,667.4	2,160.7	2,168.7	2,123.4	2,348.2	224.8	10.6%
72000 Travel	21.2	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	953.5	951.0	957.8	993.2	1,084.6	91.4	9.2%
74000	70.0	63.9	63.9	73.8	73.8	0.0	0.0%
Commodities	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants and	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	2,712.1	3,201.3	3,216.1	3,216.1	3,532.3	316.2	9.8%
Funding Sources:							
1004 Gen Fund	2,223.9	2,348.3	2,361.5	2,361.5	2,637.7	276.2	11.7%
1007 I/A Rcpts	488.2	853.0	854.6	854.6	894.6	40.0	4.7%
Positions:							
Permanent Full Time	32	32	32	32	33	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: Alaska Wing Civil Air Patrol (526)

RDU: Statewide Support (165)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	503.1	503.1	503.1	553.5	50.4	10.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	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	503.1	503.1	503.1	553.5	50.4	10.0%
Funding Sources:							
1004 Gen Fund	503.1	503.1	503.1	503.1	553.5	50.4	10.0%
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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	711.8	760.7	769.0	769.0	818.7	49.7	6.5%
72000 Travel	15.9	28.3	28.3	28.3	28.3	0.0	0.0%
73000 Services	152.5	355.4	357.3	357.3	397.3	40.0	11.2%
74000	6.2	6.6	6.6	6.6	6.6	0.0	0.0%
Commodities	0.0	13.3	13.3	13.3	13.3	0.0	0.0%
77000 Grants and	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	886.4	1,164.3	1,174.5	1,174.5	1,264.2	89.7	7.6%
Funding Sources:							
1004 Gen Fund	11.3	0.0	1.9	1.9	0.0	-1.9	-100.0%
1005 GF/Prgm	782.6	1,006.8	1,015.1	1,015.1	1,106.7	91.6	9.0%
1007 I/A Rcpts	91.2	157.5	157.5	157.5	157.5	0.0	0.0%
1061 CIP Rcpts	1.3	0.0	0.0	0.0	0.0	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,793.8	1,991.2	1,994.0	1,994.0	2,123.1	129.1	6.5%
72000 Travel	26.1	22.3	22.3	22.3	22.3	0.0	0.0%
73000 Services	332.4	567.5	572.2	572.2	772.2	200.0	35.0%
74000	73.6	51.9	51.9	51.9	51.9	0.0	0.0%
Commodities	63.7	86.2	86.2	86.2	86.2	0.0	0.0%
77000 Grants and	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	2,289.6	2,719.1	2,726.6	2,726.6	3,055.7	329.1	12.1%
Funding Sources:							
1002 Fed Rcpts	21.8	131.7	131.7	131.7	131.7	0.0	0.0%
1004 Gen Fund	1,184.9	1,335.3	1,342.8	1,342.8	1,670.2	327.4	24.4%
1007 I/A Rcpts	944.4	1,122.2	1,122.2	1,122.2	1,122.2	0.0	0.0%
1061 CIP Rcpts	56.9	59.9	59.9	59.9	61.6	1.7	2.8%
1108 Stat Desig	81.6	70.0	70.0	70.0	70.0	0.0	0.0%
Positions:							
Permanent Full Time	21	22	22	22	22	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
Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,726.9	2,092.4	2,095.2	2,095.2	2,261.4	166.2	7.9%
72000 Travel	32.3	58.8	58.8	58.8	64.9	6.1	10.4%
73000 Services	1,288.3	2,205.4	2,213.3	2,183.3	2,183.3	0.0	0.0%
74000	81.7	75.2	75.2	75.2	75.2	0.0	0.0%
Commodities	288.3	208.1	208.1	208.1	208.4	0.3	0.1%
77000 Grants and	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	3,417.5	4,639.9	4,650.6	4,620.6	4,793.2	172.6	3.7%
Funding Sources:							
1002 Fed Rcpts	893.9	999.7	999.7	999.7	999.7	0.0	0.0%
1004 Gen Fund	965.9	1,206.2	1,216.9	1,216.9	1,471.7	254.8	20.9%
1007 I/A Rcpts	397.2	1,008.0	1,008.0	978.0	895.8	-82.2	-8.4%
1156 Rcpt Svcs	1,160.5	1,426.0	1,426.0	1,426.0	1,426.0	0.0	0.0%
Positions:							
Permanent Full Time	35	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	100.0%

Component Detail
Department of Public Safety

Component: Laboratory Services (527)

RDU: Statewide Support (165)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,081.0	2,661.9	2,663.3	2,693.3	3,067.2	373.9	13.9%
72000 Travel	45.5	96.9	96.9	96.9	96.9	0.0	0.0%
73000 Services	390.6	556.1	563.1	563.1	565.4	2.3	0.4%
74000	300.0	236.0	236.0	236.0	240.0	4.0	1.7%
Commodities	25.4	2.0	2.0	2.0	2.0	0.0	0.0%
77000 Grants and	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	2,842.5	3,552.9	3,561.3	3,591.3	3,971.5	380.2	10.6%
Funding Sources:							
1002 Fed Rcpts	118.3	405.7	405.7	405.7	407.7	2.0	0.5%
1003 G/F Match	11.0	13.3	13.3	13.3	13.3	0.0	0.0%
1004 Gen Fund	2,610.9	2,988.4	2,996.8	2,996.8	3,411.6	414.8	13.8%
1007 I/A Rcpts	54.0	70.5	70.5	100.5	59.5	-41.0	-40.8%
1108 Stat Desig	48.3	75.0	75.0	75.0	79.4	4.4	5.9%
Positions:							
Permanent Full Time	30	33	33	34	36	2	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	3	2	-1	-33.3%

Component Detail
Department of Public Safety

Component: Facility Maintenance (2368)

RDU: Statewide Facility Maintenance (376)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	602.2	551.0	551.0	551.0	551.0	0.0	0.0%
74000	6.6	57.8	57.8	57.8	57.8	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	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)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	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%