

Component Detail (1077)
Department of Public Safety

Component: Fire and Life Safety (3051)

Non-Formula Component

RDU: Fire and Life Safety (556)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,166.9	2,864.9	3,068.9	3,068.9	3,027.5	3,027.5	0.0	0.0%
2000 Travel	464.1	92.8	402.4	402.4	52.4	52.4	0.0	0.0%
3000 Services	1,063.7	570.6	1,050.9	1,050.9	1,050.9	1,050.9	0.0	0.0%
4000 Commodities	636.5	254.9	569.7	569.7	569.7	569.7	0.0	0.0%
5000 Capital Outlay	161.7	1.1	146.0	146.0	146.0	146.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,492.9	3,784.3	5,237.9	5,237.9	4,846.5	4,846.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	500.0	209.2	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	2,449.9	2,292.1	2,207.4	2,207.4	2,054.2	2,054.2	0.0	0.0%
1005GF/Prgm (DGF)	2,032.4	1,133.1	2,017.4	2,017.4	1,778.3	1,778.3	0.0	0.0%
1007I/A Rcpts (Other)	375.5	149.9	378.0	378.0	378.9	378.9	0.0	0.0%
1061CIP Rcpts (Other)	135.1	0.0	135.1	135.1	135.1	135.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,449.9	2,292.1	2,207.4	2,207.4	2,054.2	2,054.2	0.0	0.0%
Designated General (DGF)	2,032.4	1,133.1	2,017.4	2,017.4	1,778.3	1,778.3	0.0	0.0%
Other	510.6	149.9	513.1	513.1	514.0	514.0	0.0	0.0%
Federal	500.0	209.2	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	28	26	26	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Fire Standards Council (2428)

Non-Formula Component

RDU: Alaska Fire Standards Council (403)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	209.8	213.7	223.4	223.4	226.1	226.1	0.0	0.0%
2000 Travel	59.0	19.2	39.0	39.0	29.0	29.0	0.0	0.0%
3000 Services	284.3	47.1	274.3	274.3	274.3	274.3	0.0	0.0%
4000 Commodities	25.0	0.8	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	581.1	280.8	564.7	564.7	557.4	557.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
1004Gen Fund (UGF)	252.2	235.2	235.8	235.8	228.5	228.5	0.0	0.0%
1007I/A Rcpts (Other)	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1108Stat Desig (Other)	203.9	45.6	203.9	203.9	203.9	203.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	252.2	235.2	235.8	235.8	228.5	228.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	253.9	45.6	253.9	253.9	253.9	253.9	0.0	0.0%
Federal	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Special Projects (1001)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	138.9	271.0	242.7	327.7	351.2	351.2	0.0	0.0%
2000 Travel	305.8	131.8	295.8	295.8	135.8	135.8	0.0	0.0%
3000 Services	1,151.9	187.1	1,114.9	1,164.9	1,164.9	1,164.9	0.0	0.0%
4000 Commodities	780.5	52.9	759.0	759.0	739.0	739.0	0.0	0.0%
5000 Capital Outlay	242.0	0.0	210.5	210.5	210.5	210.5	0.0	0.0%
7000 Grants, Benefits	135.0	0.0	135.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,754.1	642.8	2,757.9	2,757.9	2,601.4	2,601.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	2,314.9	523.1	2,316.9	2,316.9	2,159.1	2,159.1	0.0	0.0%
1004Gen Fund (UGF)	94.8	119.7	95.5	95.5	95.9	95.9	0.0	0.0%
1007I/A Rcpts (Other)	334.7	0.0	335.8	335.8	336.7	336.7	0.0	0.0%
1061CIP Rcpts (Other)	9.7	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	94.8	119.7	95.5	95.5	95.9	95.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	344.4	0.0	345.5	345.5	346.4	346.4	0.0	0.0%
Federal	2,314.9	523.1	2,316.9	2,316.9	2,159.1	2,159.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Highway Patrol (3073)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,919.8	1,265.6	1,130.6	1,130.6	1,140.9	1,140.9	0.0	0.0%
2000 Travel	214.7	122.1	214.7	214.7	124.7	124.7	0.0	0.0%
3000 Services	1,451.0	195.3	1,451.0	1,451.0	1,391.0	1,391.0	0.0	0.0%
4000 Commodities	139.5	182.3	139.5	139.5	199.5	199.5	0.0	0.0%
5000 Capital Outlay	815.0	0.0	815.0	815.0	815.0	815.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,540.0	1,765.3	3,750.8	3,750.8	3,671.1	3,671.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,114.1	917.1	1,580.5	1,580.5	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	62.7	62.7	0.0	0.0%
1061CIP Rcpts (Other)	3,425.9	848.2	2,170.3	2,170.3	2,083.3	2,083.3	0.0	0.0%
1249AKTransMnt (DGF)	0.0	0.0	0.0	0.0	1,525.1	1,525.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,114.1	917.1	1,580.5	1,580.5	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,525.1	1,525.1	0.0	0.0%
Other	3,425.9	848.2	2,170.3	2,170.3	2,146.0	2,146.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	8	8	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,589.9	3,514.5	3,727.8	3,727.8	3,749.6	3,749.6	0.0	0.0%
2000 Travel	24.1	6.8	24.1	24.1	14.1	14.1	0.0	0.0%
3000 Services	600.9	499.5	560.9	560.9	560.9	560.9	0.0	0.0%
4000 Commodities	81.5	16.9	51.5	51.5	51.5	51.5	0.0	0.0%
5000 Capital Outlay	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,302.4	4,037.7	4,370.3	4,370.3	4,382.1	4,382.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,240.2	3,993.6	4,307.4	4,307.4	4,328.8	4,328.8	0.0	0.0%
1005GF/Prgm (DGF)	62.2	44.1	62.9	62.9	53.3	53.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,240.2	3,993.6	4,307.4	4,307.4	4,328.8	4,328.8	0.0	0.0%
Designated General (DGF)	62.2	44.1	62.9	62.9	53.3	53.3	0.0	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	35	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Prisoner Transportation (512)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2,347.4	1,462.9	2,347.4	2,347.4	1,577.4	1,577.4	0.0	0.0%
3000 Services	496.8	821.5	496.8	496.8	756.8	756.8	0.0	0.0%
4000 Commodities	10.0	20.2	10.0	10.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,854.2	2,304.6	2,854.2	2,854.2	2,354.2	2,354.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,784.2	2,265.9	2,784.2	2,784.2	2,284.2	2,284.2	0.0	0.0%
1007I/A Rcpts (Other)	70.0	38.7	70.0	70.0	70.0	70.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,784.2	2,265.9	2,784.2	2,784.2	2,284.2	2,284.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	70.0	38.7	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	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

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

Non-Formula Component

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	66.2	17.8	66.2	66.2	66.2	66.2	0.0	0.0%	
3000 Services	381.8	222.6	381.8	381.8	381.8	381.8	0.0	0.0%	
4000 Commodities	127.5	81.7	127.5	127.5	127.5	127.5	0.0	0.0%	
5000 Capital Outlay	0.0	62.7	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	575.5	384.8	575.5	575.5	575.5	575.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	575.5	322.3	575.5	575.5	575.5	575.5	0.0	0.0%	
1061CIP Rcpts (Other)	0.0	62.5	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	575.5	322.3	575.5	575.5	575.5	575.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	62.5	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Public Safety

Component: Rural Trooper Housing (515)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	6.2	0.0	6.2	6.2	6.2	6.2	0.0	0.0%
3000 Services	3,129.2	2,281.5	2,946.7	2,946.7	2,946.7	2,946.7	0.0	0.0%
4000 Commodities	5.0	3.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,140.4	2,286.1	2,957.9	2,957.9	2,957.9	2,957.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,494.9	1,078.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0%
1005GF/Prgm (DGF)	1,645.5	1,198.7	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0%
1007I/A Rcpts (Other)	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,494.9	1,078.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0%
Designated General (DGF)	1,645.5	1,198.7	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0%
Other	0.0	9.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	6,403.2	4,858.9	5,839.7	5,839.7	5,915.1	5,915.1	0.0	0.0%
2000 Travel	174.8	46.6	174.8	174.8	54.8	54.8	0.0	0.0%
3000 Services	3,687.1	1,739.7	3,687.1	3,687.1	3,687.1	3,687.1	0.0	0.0%
4000 Commodities	132.2	24.0	132.2	132.2	132.2	132.2	0.0	0.0%
5000 Capital Outlay	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	712.2	212.6	712.2	712.2	712.2	712.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,109.5	6,882.0	10,546.0	10,546.0	10,501.4	10,501.4	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	3,139.5	708.0	3,151.7	3,151.7	3,038.3	3,038.3	0.0	0.0%
1003G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	693.3	0.0	0.0%
1004Gen Fund (UGF)	7,236.7	5,480.7	6,661.0	6,661.0	6,729.8	6,729.8	0.0	0.0%
1005GF/Prgm (DGF)	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,930.0	6,174.0	7,354.3	7,354.3	7,423.1	7,423.1	0.0	0.0%
Designated General (DGF)	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	3,139.5	708.0	3,151.7	3,151.7	3,038.3	3,038.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	42	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	52,455.8	52,583.4	50,303.9	50,142.7	51,112.2	51,112.2	0.0	0.0%
2000 Travel	1,826.2	1,477.0	1,785.2	1,785.2	1,310.2	1,310.2	0.0	0.0%
3000 Services	11,631.2	11,998.2	11,291.2	11,291.2	11,567.0	11,567.0	0.0	0.0%
4000 Commodities	1,001.8	807.6	985.8	985.8	900.0	900.0	0.0	0.0%
5000 Capital Outlay	263.7	17.8	263.7	263.7	48.7	48.7	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	67,178.7	66,884.0	64,629.8	64,468.6	64,938.1	64,938.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	66,108.2	65,663.2	63,304.2	63,143.0	63,684.4	63,684.4	0.0	0.0%
1005GF/Prgm (DGF)	275.0	17.8	275.0	275.0	275.0	275.0	0.0	0.0%
1007I/A Rcpts (Other)	457.5	1,155.7	712.0	712.0	714.8	714.8	0.0	0.0%
1055IA/OIL HAZ (Other)	49.7	0.0	50.3	50.3	50.6	50.6	0.0	0.0%
1061CIP Rcpts (Other)	288.3	47.3	288.3	288.3	213.3	213.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	66,108.2	65,663.2	63,304.2	63,143.0	63,684.4	63,684.4	0.0	0.0%
Designated General (DGF)	275.0	17.8	275.0	275.0	275.0	275.0	0.0	0.0%
Other	795.5	1,203.0	1,050.6	1,050.6	978.7	978.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	371	367	365	364	363	363	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	9	7	2	2	2	2	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	6,742.9	6,942.2	5,811.2	6,092.4	6,246.2	6,246.2	0.0	0.0%
2000 Travel	220.8	45.0	220.8	165.8	65.8	65.8	0.0	0.0%
3000 Services	975.2	1,014.0	975.2	975.2	1,055.2	1,055.2	0.0	0.0%
4000 Commodities	132.7	58.7	102.7	77.7	65.7	65.7	0.0	0.0%
5000 Capital Outlay	93.6	1.6	83.6	43.6	5.6	5.6	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,165.2	8,061.5	7,193.5	7,354.7	7,438.5	7,438.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	8,165.2	8,061.5	7,193.5	7,354.7	7,438.5	7,438.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,165.2	8,061.5	7,193.5	7,354.7	7,438.5	7,438.5	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	46	44	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	18,187.8	16,320.9	16,839.8	16,839.8	16,811.2	16,811.2	0.0	0.0%
2000 Travel	677.2	366.5	669.7	669.7	419.7	419.7	0.0	0.0%
3000 Services	3,365.6	3,182.6	3,223.2	3,223.2	3,223.2	3,223.2	0.0	0.0%
4000 Commodities	378.3	287.4	374.9	374.9	374.9	374.9	0.0	0.0%
5000 Capital Outlay	9.9	131.1	9.9	9.9	9.9	9.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,618.8	20,288.5	21,117.5	21,117.5	20,838.9	20,838.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	21,262.7	19,942.2	19,759.5	19,759.5	19,729.0	19,729.0	0.0	0.0%
1005GF/Prgm (DGF)	100.0	25.2	100.0	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	43.6	6.9	41.1	41.1	41.1	41.1	0.0	0.0%
1061CIP Rcpts (Other)	1,212.5	314.2	1,216.9	1,216.9	968.8	968.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	21,262.7	19,942.2	19,759.5	19,759.5	19,729.0	19,729.0	0.0	0.0%
Designated General (DGF)	100.0	25.2	100.0	100.0	100.0	100.0	0.0	0.0%
Other	1,256.1	321.1	1,258.0	1,258.0	1,009.9	1,009.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	120	117	110	111	109	109	0	0.0%
Permanent Part Time	18	18	18	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	1,536.3	1,313.5	1,497.7	1,497.7	1,508.4	1,508.4	0.0	0.0%
2000 Travel	98.2	51.8	98.2	98.2	73.2	73.2	0.0	0.0%
3000 Services	1,601.7	1,532.9	1,601.7	1,601.7	1,601.7	1,601.7	0.0	0.0%
4000 Commodities	1,214.8	1,311.1	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,451.0	4,209.3	4,412.4	4,412.4	4,398.1	4,398.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,394.9	3,398.8	3,356.3	3,356.3	3,367.0	3,367.0	0.0	0.0%
1007I/A Rcpts (Other)	1,006.1	810.5	1,006.1	1,006.1	1,006.1	1,006.1	0.0	0.0%
1061CIP Rcpts (Other)	50.0	0.0	50.0	50.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,394.9	3,398.8	3,356.3	3,356.3	3,367.0	3,367.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,056.1	810.5	1,056.1	1,056.1	1,031.1	1,031.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	1,961.3	1,399.8	1,374.3	1,374.3	1,380.8	1,380.8	0.0	0.0%
2000 Travel	13.1	0.9	13.1	13.1	13.1	13.1	0.0	0.0%
3000 Services	491.9	390.8	425.7	425.7	425.7	425.7	0.0	0.0%
4000 Commodities	310.9	434.4	261.2	261.2	261.2	261.2	0.0	0.0%
5000 Capital Outlay	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,777.2	2,325.9	2,074.3	2,074.3	2,080.8	2,080.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,734.7	2,325.9	2,031.8	2,031.8	2,038.3	2,038.3	0.0	0.0%
1007I/A Rcpts (Other)	42.5	0.0	42.5	42.5	42.5	42.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,734.7	2,325.9	2,031.8	2,031.8	2,038.3	2,038.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	42.5	0.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	14	13	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Village Public Safety Officer Program (3047)

Non-Formula Component

RDU: Village Public Safety Officer Program (161)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	1,881.1	834.6	906.2	906.2	687.6	687.6	0.0	0.0%
2000 Travel	612.8	70.9	44.6	44.6	64.6	64.6	0.0	0.0%
3000 Services	608.3	668.9	592.9	592.9	632.9	632.9	0.0	0.0%
4000 Commodities	218.4	113.9	157.3	157.3	157.3	157.3	0.0	0.0%
5000 Capital Outlay	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	14,332.4	12,004.0	12,105.4	12,105.4	12,105.4	12,105.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,653.0	13,728.3	13,806.4	13,806.4	13,647.8	13,647.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	17,653.0	13,728.3	13,806.4	13,806.4	13,647.8	13,647.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	17,653.0	13,728.3	13,806.4	13,806.4	13,647.8	13,647.8	0.0	0.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	6	6	6	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Police Standards Council (519)

Non-Formula Component

RDU: Alaska Police Standards Council (162)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	437.1	324.0	455.7	455.7	469.7	469.7	0.0	0.0%
2000 Travel	134.7	45.5	134.7	134.7	124.7	124.7	0.0	0.0%
3000 Services	665.0	778.1	655.0	655.0	655.0	655.0	0.0	0.0%
4000 Commodities	37.5	7.5	37.5	37.5	37.5	37.5	0.0	0.0%
5000 Capital Outlay	0.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,274.3	1,189.1	1,282.9	1,282.9	1,286.9	1,286.9	0.0	0.0%
<u>Funding Sources:</u>								
1005GF/Prgm (DGF)	1,274.3	1,189.1	1,282.9	1,282.9	1,286.9	1,286.9	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	0.0%
Designated General (DGF)	1,274.3	1,189.1	1,282.9	1,282.9	1,286.9	1,286.9	0.0	0.0%
Other	0.0	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	0.0%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

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

Non-Formula Component

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

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	932.7	888.0	741.1	711.1	734.2	734.2	0.0	0.0%
2000 Travel	288.9	149.1	243.9	293.9	193.9	243.9	50.0	25.8%
3000 Services	2,232.7	483.9	1,628.7	1,858.7	1,890.7	2,090.7	200.0	10.6%
4000 Commodities	56.0	8.9	0.8	50.8	50.8	100.8	50.0	98.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,642.5	13,565.9	12,652.7	13,692.7	14,302.7	15,002.7	700.0	4.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,152.8	15,095.8	15,267.2	16,607.2	17,172.3	18,172.3	1,000.0	5.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	3,708.4	3,642.8	3,710.9	3,710.9	4,712.0	4,712.0	0.0	0.0%
1004Gen Fund (UGF)	12,305.8	11,244.7	10,766.6	11,106.6	10,770.2	10,770.2	0.0	0.0%
1007I/A Rcpts (Other)	3,138.6	208.3	789.7	789.7	690.1	690.1	0.0	0.0%
1246Recid Redu (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	2,000.0	1,000.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,305.8	11,244.7	10,766.6	11,106.6	10,770.2	10,770.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	2,000.0	1,000.0	100.0%
Other	3,138.6	208.3	789.7	789.7	690.1	690.1	0.0	0.0%
Federal	3,708.4	3,642.8	3,710.9	3,710.9	4,712.0	4,712.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Commissioner's Office (523)

Non-Formula Component

RDU: Statewide Support (165)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	963.1	823.3	814.4	844.4	1,972.8	1,972.8	0.0	0.0%
2000 Travel	127.0	66.4	92.0	67.0	71.0	71.0	0.0	0.0%
3000 Services	125.5	124.0	125.5	120.5	114.9	114.9	0.0	0.0%
4000 Commodities	29.4	9.9	29.4	29.4	154.4	154.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,245.0	1,023.6	1,061.3	1,061.3	2,313.1	2,313.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,144.2	900.8	960.5	960.5	972.9	972.9	0.0	0.0%
1005GF/Prgm (DGF)	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
1007I/A Rcpts (Other)	92.8	92.8	92.8	92.8	1,332.2	1,332.2	0.0	0.0%
1061CIP Rcpts (Other)	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,144.2	900.8	960.5	960.5	972.9	972.9	0.0	0.0%
Designated General (DGF)	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Other	92.8	122.8	92.8	92.8	1,332.2	1,332.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	5	5	5	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Public Safety

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

Non-Formula Component

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	1,713.5	1,410.0	1,377.5	1,377.5	1,393.7	1,393.7	0.0	0.0%
2000 Travel	188.9	64.1	188.9	188.9	88.9	88.9	0.0	0.0%
3000 Services	739.0	639.7	909.0	909.0	909.0	909.0	0.0	0.0%
4000 Commodities	212.6	117.3	197.6	197.6	197.6	197.6	0.0	0.0%
5000 Capital Outlay	21.5	5.8	21.5	21.5	21.5	21.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,875.5	2,236.9	2,694.5	2,694.5	2,610.7	2,610.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,806.5	1,730.5	1,749.7	1,749.7	1,765.9	1,765.9	0.0	0.0%
1005GF/Prgm (DGF)	34.3	0.0	34.3	34.3	34.3	34.3	0.0	0.0%
1007I/A Rcpts (Other)	1,034.7	506.4	910.5	910.5	810.5	810.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,806.5	1,730.5	1,749.7	1,749.7	1,765.9	1,765.9	0.0	0.0%
Designated General (DGF)	34.3	0.0	34.3	34.3	34.3	34.3	0.0	0.0%
Other	1,034.7	506.4	910.5	910.5	810.5	810.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Administrative Services (525)

Non-Formula Component

RDU: Statewide Support (165)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	3,383.6	3,314.9	3,232.8	3,232.8	3,072.9	3,072.9	0.0	0.0%
2000 Travel	47.0	19.5	47.0	47.0	47.0	47.0	0.0	0.0%
3000 Services	933.4	777.2	895.9	895.9	1,066.5	1,066.5	0.0	0.0%
4000 Commodities	83.8	53.9	83.8	83.8	83.8	83.8	0.0	0.0%
5000 Capital Outlay	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,464.8	4,165.5	4,276.5	4,276.5	4,287.2	4,287.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,249.3	2,956.5	3,036.6	3,036.6	3,035.2	3,035.2	0.0	0.0%
1007I/A Rcpts (Other)	1,195.5	1,209.0	1,219.9	1,219.9	1,232.0	1,232.0	0.0	0.0%
1061CIP Rcpts (Other)	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,249.3	2,956.5	3,036.6	3,036.6	3,035.2	3,035.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,215.5	1,209.0	1,239.9	1,239.9	1,252.0	1,252.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	34	33	33	33	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	1	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

Non-Formula Component

RDU: Statewide Support (165)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	553.5	453.5	453.5	453.5	453.5	453.5	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	553.5	453.5	453.5	453.5	453.5	453.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	553.5	453.5	453.5	453.5	453.5	453.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	553.5	453.5	453.5	453.5	453.5	453.5	0.0	0.0%	
Designated General (DGF)	0.0	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	0.0%	
Federal	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)
Department of Public Safety

Component: Statewide Information Technology Services (3050)

Non-Formula Component

RDU: Statewide Support (165)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	6,596.3	5,618.8	6,065.1	6,065.1	5,938.0	5,938.0	0.0	0.0%
2000 Travel	117.8	73.9	117.8	117.8	117.8	117.8	0.0	0.0%
3000 Services	2,630.7	2,077.4	2,670.7	2,670.7	3,194.1	3,194.1	0.0	0.0%
4000 Commodities	158.4	283.8	158.4	158.4	408.4	408.4	0.0	0.0%
5000 Capital Outlay	186.3	0.0	186.3	186.3	186.3	186.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,689.5	8,053.9	9,198.3	9,198.3	9,844.6	9,844.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	635.4	474.1	637.7	637.7	1,239.1	1,239.1	0.0	0.0%
1004Gen Fund (UGF)	4,869.4	4,355.9	4,246.0	4,246.0	4,279.0	4,279.0	0.0	0.0%
1005GF/Prgm (DGF)	1,084.0	347.8	1,098.3	1,098.3	1,105.0	1,105.0	0.0	0.0%
1007I/A Rcpts (Other)	2,900.7	2,876.1	3,016.3	3,016.3	3,021.5	3,021.5	0.0	0.0%
1061CIP Rcpts (Other)	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,869.4	4,355.9	4,246.0	4,246.0	4,279.0	4,279.0	0.0	0.0%
Designated General (DGF)	1,084.0	347.8	1,098.3	1,098.3	1,105.0	1,105.0	0.0	0.0%
Other	3,100.7	2,876.1	3,216.3	3,216.3	3,221.5	3,221.5	0.0	0.0%
Federal	635.4	474.1	637.7	637.7	1,239.1	1,239.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	68	67	62	61	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Laboratory Services (527)
RDU: Statewide Support (165)

Non-Formula Component

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	4,480.0	4,055.3	3,998.1	3,998.1	3,945.1	3,945.1	0.0	0.0%
2000 Travel	112.7	53.7	112.7	112.7	112.7	112.7	0.0	0.0%
3000 Services	931.1	1,312.7	1,231.1	1,231.1	1,231.1	1,231.1	0.0	0.0%
4000 Commodities	402.0	524.9	402.0	402.0	402.0	402.0	0.0	0.0%
5000 Capital Outlay	33.0	2.3	33.0	33.0	33.0	33.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,958.8	5,948.9	5,776.9	5,776.9	5,723.9	5,723.9	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	414.5	340.4	414.5	414.5	414.5	414.5	0.0	0.0%
1004Gen Fund (UGF)	5,255.6	5,320.3	5,022.5	5,022.5	4,969.0	4,969.0	0.0	0.0%
1007I/A Rcpts (Other)	107.1	91.9	158.3	158.3	158.8	158.8	0.0	0.0%
1061CIP Rcpts (Other)	181.6	196.3	181.6	181.6	181.6	181.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,255.6	5,320.3	5,022.5	5,022.5	4,969.0	4,969.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	288.7	288.2	339.9	339.9	340.4	340.4	0.0	0.0%
Federal	414.5	340.4	414.5	414.5	414.5	414.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	40	37	37	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Facility Maintenance (2368)

Non-Formula Component

RDU: Statewide Support (165)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	300.0	924.7	300.0	300.0	300.0	300.0	0.0	0.0%
4000 Commodities	758.8	0.0	758.8	758.8	758.8	758.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,058.8	924.7	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	1,058.8	924.7	1,058.8	1,058.8	1,058.8	1,058.8	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	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,058.8	924.7	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0%
Federal	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: DPS State Facilities Rent (2469)

Non-Formula Component

RDU: Statewide Support (165)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	114.4	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	114.4	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	114.4	114.4	114.4	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	0.0	0.0%
Other	0.0	0.0	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	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Agency Unallocated Reduction (3078)

Non-Formula Component

RDU: Agency Unallocated Reduction (631)

	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	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	0.0	0.0%
Designated General (DGF)	0.0	0.0	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	0.0	0.0%
Federal	0.0	0.0	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%