

Component Detail (1077)
Department of Public Safety

Component: Fire and Life Safety (3051)

Non-Formula Component

RDU: Fire and Life Safety (556)

IRIS AP Type: P100

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| 1000 Personal Services | 2,696.4 | 3,099.1 | 3,099.1 | 3,099.1 | 3,366.4 | 3,099.1 | -267.3 | -7.9% |
| 2000 Travel | 104.4 | 232.4 | 232.4 | 232.4 | 232.4 | 232.4 | 0.0 | 0.0% |
| 3000 Services | 436.7 | 961.8 | 961.8 | 961.8 | 992.2 | 961.8 | -30.4 | -3.1% |
| 4000 Commodities | 84.6 | 569.7 | 569.7 | 569.7 | 585.7 | 569.7 | -16.0 | -2.7% |
| 5000 Capital Outlay | 0.0 | 10.9 | 10.9 | 10.9 | 10.9 | 10.9 | 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 | 3,322.1 | 4,873.9 | 4,873.9 | 4,873.9 | 5,187.6 | 4,873.9 | -313.7 | -6.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 30.4 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 2,063.5 | 2,168.7 | 2,168.7 | 2,168.7 | 2,460.9 | 2,168.7 | -292.2 | -11.9% |
| 1005 GF/Prgm (DGF) | 1,177.8 | 1,933.8 | 1,933.8 | 1,933.8 | 1,950.8 | 1,933.8 | -17.0 | -0.9% |
| 1007 I/A Rcpts (Other) | 50.4 | 271.4 | 271.4 | 271.4 | 275.9 | 271.4 | -4.5 | -1.6% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,063.5 | 2,168.7 | 2,168.7 | 2,168.7 | 2,460.9 | 2,168.7 | -292.2 | -11.9% |
| Designated General (DGF) | 1,177.8 | 1,933.8 | 1,933.8 | 1,933.8 | 1,950.8 | 1,933.8 | -17.0 | -0.9% |
| Other | 50.4 | 271.4 | 271.4 | 271.4 | 275.9 | 271.4 | -4.5 | -1.6% |
| Federal | 30.4 | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 24 | 24 | 24 | 24 | 26 | 24 | -2 | -7.7% |
| 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: Fire and Life Safety (556)

IRIS AP Type: P130

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|--|
| 1000 Personal Services | 0.0 | 80.2 | 80.2 | 80.2 | 83.3 | 80.2 | -3.1 | -3.7% | |
| 2000 Travel | 0.0 | 29.0 | 29.0 | 29.0 | 29.0 | 29.0 | 0.0 | 0.0% | |
| 3000 Services | 0.0 | 277.5 | 233.7 | 233.7 | 233.7 | 233.7 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 3.0 | 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 | 0.0 | 414.7 | 370.9 | 370.9 | 374.0 | 370.9 | -3.1 | -0.8% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 53.2 | 53.2 | 53.2 | 53.2 | 53.2 | 0.0 | 0.0% | |
| 1004 Gen Fund (UGF) | 0.0 | 107.6 | 107.6 | 107.6 | 110.7 | 107.6 | -3.1 | -2.8% | |
| 1007 I/A Rcpts (Other) | 0.0 | 50.0 | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | 0.0% | |
| 1108 Stat Desig (Other) | 0.0 | 203.9 | 203.9 | 203.9 | 203.9 | 203.9 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 107.6 | 107.6 | 107.6 | 110.7 | 107.6 | -3.1 | -2.8% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 0.0 | 253.9 | 210.1 | 210.1 | 210.1 | 210.1 | 0.0 | 0.0% | |
| Federal | 0.0 | 53.2 | 53.2 | 53.2 | 53.2 | 53.2 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 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 | 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)

IRIS AP Type: P130

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|------------|-------------|
| 1000 Personal Services | 82.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 39.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 1.0 | 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 | 148.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 106.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 41.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 106.9 | 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 | 41.7 | 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 | 1 | 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: Special Projects (1001)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P210

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 327.7 | 358.3 | 358.3 | 358.3 | 792.5 | 787.3 | -5.2 | -0.7% |
| 2000 Travel | 48.5 | 135.8 | 135.8 | 135.8 | 845.8 | 845.8 | 0.0 | 0.0% |
| 3000 Services | 488.2 | 1,099.7 | 1,099.7 | 1,099.7 | 4,259.7 | 4,249.7 | -10.0 | -0.2% |
| 4000 Commodities | 11.6 | 673.8 | 673.8 | 673.8 | 766.8 | 766.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 22.0 | 210.5 | 210.5 | 210.5 | 828.5 | 828.5 | 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 | 898.0 | 2,478.1 | 2,478.1 | 2,478.1 | 7,493.3 | 7,478.1 | -15.2 | -0.2% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 657.8 | 2,034.6 | 2,034.6 | 2,034.6 | 7,036.1 | 7,034.6 | -1.5 | -0.0% |
| 1004 Gen Fund (UGF) | 40.2 | 96.6 | 96.6 | 96.6 | 105.5 | 96.6 | -8.9 | -8.4% |
| 1007 I/A Rcpts (Other) | 200.0 | 337.2 | 337.2 | 337.2 | 342.0 | 337.2 | -4.8 | -1.4% |
| 1061 CIP Rcpts (Other) | 0.0 | 9.7 | 9.7 | 9.7 | 9.7 | 9.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 40.2 | 96.6 | 96.6 | 96.6 | 105.5 | 96.6 | -8.9 | -8.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 200.0 | 346.9 | 346.9 | 346.9 | 351.7 | 346.9 | -4.8 | -1.4% |
| Federal | 657.8 | 2,034.6 | 2,034.6 | 2,034.6 | 7,036.1 | 7,034.6 | -1.5 | -0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 1 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 1 | 2 | 2 | 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)

IRIS AP Type: P215

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|--|
| 1000 Personal Services | 1,279.5 | 1,056.8 | 1,056.8 | 1,056.8 | 1,190.5 | 1,056.8 | -133.7 | -11.2% | |
| 2000 Travel | 77.7 | 124.7 | 124.7 | 124.7 | 124.7 | 124.7 | 0.0 | 0.0% | |
| 3000 Services | 187.8 | 1,255.2 | 1,157.2 | 1,157.2 | 1,157.2 | 1,157.2 | 0.0 | 0.0% | |
| 4000 Commodities | 12.1 | 163.7 | 163.7 | 163.7 | 163.7 | 163.7 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 707.8 | 707.8 | 645.1 | 645.1 | 645.1 | 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 | 1,557.1 | 3,308.2 | 3,210.2 | 3,147.5 | 3,281.2 | 3,147.5 | -133.7 | -4.1% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 852.8 | 1,329.1 | 1,329.1 | 1,329.1 | 1,460.9 | 1,329.1 | -131.8 | -9.0% | |
| 1007 I/A Rcpts (Other) | 0.0 | 62.7 | 62.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1061 CIP Rcpts (Other) | 704.3 | 1,916.4 | 1,818.4 | 1,818.4 | 1,820.3 | 1,818.4 | -1.9 | -0.1% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 852.8 | 1,329.1 | 1,329.1 | 1,329.1 | 1,460.9 | 1,329.1 | -131.8 | -9.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 704.3 | 1,979.1 | 1,881.1 | 1,818.4 | 1,820.3 | 1,818.4 | -1.9 | -0.1% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 6 | 6 | 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: Alaska Bureau of Judicial Services (2885)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P220

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 3,929.2 | 3,958.6 | 3,958.6 | 3,958.6 | 4,071.5 | 3,958.6 | -112.9 | -2.8% |
| 2000 Travel | 1.1 | 14.1 | 14.1 | 14.1 | 14.1 | 14.1 | 0.0 | 0.0% |
| 3000 Services | 537.4 | 510.9 | 510.9 | 510.9 | 510.9 | 510.9 | 0.0 | 0.0% |
| 4000 Commodities | 15.4 | 51.5 | 51.5 | 51.5 | 51.5 | 51.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.4 | 6.0 | 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 | 4,483.5 | 4,541.1 | 4,541.1 | 4,541.1 | 4,654.0 | 4,541.1 | -112.9 | -2.4% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,442.0 | 4,487.5 | 4,487.5 | 4,487.5 | 4,598.5 | 4,487.5 | -111.0 | -2.4% |
| 1005 GF/Prgm (DGF) | 41.5 | 53.6 | 53.6 | 53.6 | 55.5 | 53.6 | -1.9 | -3.4% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,442.0 | 4,487.5 | 4,487.5 | 4,487.5 | 4,598.5 | 4,487.5 | -111.0 | -2.4% |
| Designated General (DGF) | 41.5 | 53.6 | 53.6 | 53.6 | 55.5 | 53.6 | -1.9 | -3.4% |
| 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 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P230

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 1,044.5 | 1,177.4 | 1,177.4 | 1,172.4 | 1,172.4 | 1,172.4 | 0.0 | 0.0% |
| 3000 Services | 690.2 | 756.8 | 756.8 | 756.8 | 761.8 | 761.8 | 0.0 | 0.0% |
| 4000 Commodities | 14.4 | 20.0 | 20.0 | 20.0 | 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 | 1,749.1 | 1,954.2 | 1,954.2 | 1,954.2 | 1,954.2 | 1,954.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,711.1 | 1,884.2 | 1,884.2 | 1,884.2 | 1,884.2 | 1,884.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 38.0 | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,711.1 | 1,884.2 | 1,884.2 | 1,884.2 | 1,884.2 | 1,884.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 38.0 | 70.0 | 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
 IRIS AP Type: P240

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 5.9 | 66.2 | 66.2 | 66.2 | 66.2 | 66.2 | 0.0 | 0.0% |
| 3000 Services | 131.5 | 381.8 | 381.8 | 381.8 | 381.8 | 381.8 | 0.0 | 0.0% |
| 4000 Commodities | 74.2 | 127.5 | 127.5 | 127.5 | 127.5 | 127.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 50.6 | 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 | 262.2 | 575.5 | 575.5 | 575.5 | 575.5 | 575.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 211.6 | 575.5 | 575.5 | 575.5 | 575.5 | 575.5 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 50.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 211.6 | 575.5 | 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 | 50.6 | 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: Rural Trooper Housing (515)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P250

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 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 | 6.2 | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | 0.0% |
| 3000 Services | 2,038.0 | 2,798.8 | 2,798.8 | 2,834.8 | 2,934.8 | 2,834.8 | -100.0 | -3.4% |
| 4000 Commodities | 0.4 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 2.3 | 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 | 2,040.7 | 2,810.0 | 2,810.0 | 2,846.0 | 2,946.0 | 2,846.0 | -100.0 | -3.4% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,004.7 | 1,312.4 | 1,312.4 | 1,312.4 | 1,412.4 | 1,312.4 | -100.0 | -7.1% |
| 1005 GF/Prgm (DGF) | 1,000.0 | 1,497.6 | 1,497.6 | 1,497.6 | 1,497.6 | 1,497.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 36.0 | 0.0 | 0.0 | 36.0 | 36.0 | 36.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,004.7 | 1,312.4 | 1,312.4 | 1,312.4 | 1,412.4 | 1,312.4 | -100.0 | -7.1% |
| Designated General (DGF) | 1,000.0 | 1,497.6 | 1,497.6 | 1,497.6 | 1,497.6 | 1,497.6 | 0.0 | 0.0% |
| Other | 36.0 | 0.0 | 0.0 | 36.0 | 36.0 | 36.0 | 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)

IRIS AP Type: P260

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 5,544.2 | 6,121.0 | 6,121.0 | 6,412.7 | 7,216.1 | 6,412.7 | -803.4 | -11.1% |
| 2000 Travel | 53.5 | 54.8 | 54.8 | 54.8 | 54.8 | 54.8 | 0.0 | 0.0% |
| 3000 Services | 1,250.4 | 3,153.0 | 3,153.0 | 3,153.0 | 3,153.0 | 3,153.0 | 0.0 | 0.0% |
| 4000 Commodities | 38.3 | 132.2 | 132.2 | 132.2 | 132.2 | 132.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 503.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 312.2 | 712.2 | 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 | 7,701.9 | 10,173.2 | 10,173.2 | 10,464.9 | 11,268.3 | 10,464.9 | -803.4 | -7.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,281.8 | 2,526.3 | 2,526.3 | 2,526.3 | 2,526.4 | 2,526.3 | -0.1 | -0.0% |
| 1003 G/F Match (UGF) | 693.3 | 693.3 | 693.3 | 693.3 | 693.3 | 693.3 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 5,726.8 | 6,913.6 | 6,913.6 | 7,205.3 | 8,008.6 | 7,205.3 | -803.3 | -10.0% |
| 1005 GF/Prgm (DGF) | 0.0 | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 6,420.1 | 7,606.9 | 7,606.9 | 7,898.6 | 8,701.9 | 7,898.6 | -803.3 | -9.2% |
| Designated General (DGF) | 0.0 | 40.0 | 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 | 1,281.8 | 2,526.3 | 2,526.3 | 2,526.3 | 2,526.4 | 2,526.3 | -0.1 | -0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 38 | 38 | 38 | 40 | 40 | 40 | 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 State Trooper Detachments (2325)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P270

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| 1000 Personal Services | 55,644.1 | 57,699.6 | 57,699.6 | 57,676.6 | 69,712.5 | 57,586.9 | -12,125.6 | -17.4% |
| 2000 Travel | 1,653.5 | 1,876.2 | 1,876.2 | 1,876.2 | 2,394.6 | 1,876.2 | -518.4 | -21.6% |
| 3000 Services | 12,612.2 | 12,435.9 | 12,321.5 | 12,321.5 | 13,681.5 | 12,321.5 | -1,360.0 | -9.9% |
| 4000 Commodities | 707.0 | 947.7 | 947.7 | 947.7 | 1,734.1 | 947.7 | -786.4 | -45.3% |
| 5000 Capital Outlay | 1,807.2 | 48.7 | 48.7 | 48.7 | 1,188.7 | 48.7 | -1,140.0 | -95.9% |
| 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 | 72,424.0 | 73,008.1 | 72,893.7 | 72,870.7 | 88,711.4 | 72,781.0 | -15,930.4 | -18.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 71,896.1 | 72,082.3 | 71,967.9 | 71,918.2 | 87,753.0 | 71,828.5 | -15,924.5 | -18.1% |
| 1005 GF/Prgm (DGF) | 11.9 | 275.0 | 275.0 | 275.0 | 275.0 | 275.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 453.0 | 437.5 | 437.5 | 464.2 | 470.0 | 464.2 | -5.8 | -1.2% |
| 1055 IA/OIL HAZ (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 | -0.1 | -100.0% |
| 1061 CIP Rcpts (Other) | 63.0 | 213.3 | 213.3 | 213.3 | 213.3 | 213.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 71,896.1 | 72,082.3 | 71,967.9 | 71,918.2 | 87,753.0 | 71,828.5 | -15,924.5 | -18.1% |
| Designated General (DGF) | 11.9 | 275.0 | 275.0 | 275.0 | 275.0 | 275.0 | 0.0 | 0.0% |
| Other | 516.0 | 650.8 | 650.8 | 677.5 | 683.4 | 677.5 | -5.9 | -0.9% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 395 | 391 | 391 | 390 | 431 | 390 | -41 | -9.5% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 3 | 3 | 3 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P280

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| 1000 Personal Services | 3,954.6 | 2,948.3 | 2,948.3 | 2,706.3 | 3,475.9 | 2,831.6 | -644.3 | -18.5% |
| 2000 Travel | 52.4 | 75.8 | 75.8 | 75.8 | 100.0 | 60.0 | -40.0 | -40.0% |
| 3000 Services | 577.1 | 384.6 | 384.6 | 384.6 | 604.2 | 480.4 | -123.8 | -20.5% |
| 4000 Commodities | 54.6 | 48.0 | 48.0 | 48.0 | 82.0 | 48.0 | -34.0 | -41.5% |
| 5000 Capital Outlay | 5.4 | 154.8 | 154.8 | 154.8 | 154.4 | 5.2 | -149.2 | -96.6% |
| 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 | 4,644.1 | 3,611.5 | 3,611.5 | 3,369.5 | 4,416.5 | 3,425.2 | -991.3 | -22.4% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,644.1 | 3,611.5 | 3,611.5 | 3,369.5 | 4,416.5 | 3,425.2 | -991.3 | -22.4% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,644.1 | 3,611.5 | 3,611.5 | 3,369.5 | 4,416.5 | 3,425.2 | -991.3 | -22.4% |
| 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 | 21 | 21 | 21 | 19 | 21 | 19 | -2 | -9.5% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 3 | 3 | 3 | 5 | 3 | -2 | -40.0% |

Component Detail (1077)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P300

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 16,697.1 | 17,480.8 | 17,480.8 | 16,890.8 | 19,018.5 | 16,890.8 | -2,127.7 | -11.2% |
| 2000 Travel | 669.0 | 419.7 | 419.7 | 419.7 | 430.3 | 430.3 | 0.0 | 0.0% |
| 3000 Services | 3,109.8 | 2,293.2 | 2,293.2 | 2,293.2 | 2,836.0 | 2,820.8 | -15.2 | -0.5% |
| 4000 Commodities | 341.4 | 374.9 | 374.9 | 374.9 | 382.9 | 374.9 | -8.0 | -2.1% |
| 5000 Capital Outlay | 122.8 | 9.9 | 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 | 20,940.1 | 20,578.5 | 20,578.5 | 19,988.5 | 22,677.6 | 20,526.7 | -2,150.9 | -9.5% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 20,539.7 | 20,396.5 | 20,396.5 | 19,806.5 | 22,492.0 | 20,344.7 | -2,147.3 | -9.5% |
| 1005 GF/Prgm (DGF) | 100.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 21.1 | 21.1 | 21.1 | 21.1 | 21.1 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 300.4 | 110.9 | 110.9 | 110.9 | 114.5 | 110.9 | -3.6 | -3.1% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 20,539.7 | 20,396.5 | 20,396.5 | 19,806.5 | 22,492.0 | 20,344.7 | -2,147.3 | -9.5% |
| Designated General (DGF) | 100.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| Other | 300.4 | 132.0 | 132.0 | 132.0 | 135.6 | 132.0 | -3.6 | -2.7% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 109 | 108 | 108 | 105 | 106 | 105 | -1 | -0.9% |
| 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)

IRIS AP Type: P310

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|--|
| 1000 Personal Services | 1,561.9 | 1,683.6 | 1,683.6 | 1,994.6 | 2,648.2 | 1,994.6 | -653.6 | -24.7% | |
| 2000 Travel | 107.2 | 78.4 | 78.4 | 78.4 | 121.0 | 67.8 | -53.2 | -44.0% | |
| 3000 Services | 1,392.6 | 1,401.8 | 1,401.8 | 1,401.8 | 1,427.4 | 1,110.2 | -317.2 | -22.2% | |
| 4000 Commodities | 1,032.9 | 1,224.8 | 1,224.8 | 1,224.8 | 1,059.0 | 988.8 | -70.2 | -6.6% | |
| 5000 Capital Outlay | -0.3 | 0.0 | 0.0 | 0.0 | 45.0 | 0.0 | -45.0 | -100.0% | |
| 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 | 4,094.3 | 4,388.6 | 4,388.6 | 4,699.6 | 5,300.6 | 4,161.4 | -1,139.2 | -21.5% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,435.2 | 3,567.3 | 3,567.3 | 3,878.3 | 4,470.7 | 3,340.1 | -1,130.6 | -25.3% | |
| 1007 I/A Rcpts (Other) | 659.1 | 796.1 | 796.1 | 796.1 | 804.7 | 796.1 | -8.6 | -1.1% | |
| 1061 CIP Rcpts (Other) | 0.0 | 25.2 | 25.2 | 25.2 | 25.2 | 25.2 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,435.2 | 3,567.3 | 3,567.3 | 3,878.3 | 4,470.7 | 3,340.1 | -1,130.6 | -25.3% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 659.1 | 821.3 | 821.3 | 821.3 | 829.9 | 821.3 | -8.6 | -1.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 14 | 15 | 15 | 17 | 21 | 17 | -4 | -19.0% | |
| 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 Wildlife Troopers Marine Enforcement (493)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P320

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 1,298.4 | 1,515.6 | 1,515.6 | 1,794.6 | 1,851.9 | 1,794.6 | -57.3 | -3.1% |
| 2000 Travel | 30.3 | 13.1 | 13.1 | 13.1 | 13.1 | 13.1 | 0.0 | 0.0% |
| 3000 Services | 346.1 | 383.2 | 383.2 | 383.2 | 383.2 | 383.2 | 0.0 | 0.0% |
| 4000 Commodities | 705.1 | 261.2 | 261.2 | 261.2 | 261.2 | 261.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 11.6 | 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 | 2,391.5 | 2,173.1 | 2,173.1 | 2,452.1 | 2,509.4 | 2,452.1 | -57.3 | -2.3% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,391.5 | 2,173.1 | 2,173.1 | 2,452.1 | 2,509.4 | 2,452.1 | -57.3 | -2.3% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,391.5 | 2,173.1 | 2,173.1 | 2,452.1 | 2,509.4 | 2,452.1 | -57.3 | -2.3% |
| 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 | 10 | 11 | 11 | 12 | 12 | 12 | 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)

IRIS AP Type: P400

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| 1000 Personal Services | 713.8 | 717.2 | 717.2 | 727.2 | 825.5 | 727.2 | -98.3 | -11.9% |
| 2000 Travel | 16.9 | 564.6 | 564.6 | 564.6 | 564.6 | 564.6 | 0.0 | 0.0% |
| 3000 Services | 623.3 | 632.9 | 632.9 | 622.9 | 662.9 | 662.9 | 0.0 | 0.0% |
| 4000 Commodities | 20.4 | 157.3 | 157.3 | 157.3 | 117.3 | 117.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 9,231.9 | 11,905.4 | 11,905.4 | 11,905.4 | 11,905.4 | 8,905.4 | -3,000.0 | -25.2% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,627.0 | 13,977.4 | 13,977.4 | 13,977.4 | 14,075.7 | 10,977.4 | -3,098.3 | -22.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,627.0 | 13,977.4 | 13,977.4 | 13,977.4 | 14,075.7 | 10,977.4 | -3,098.3 | -22.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 10,627.0 | 13,977.4 | 13,977.4 | 13,977.4 | 14,075.7 | 10,977.4 | -3,098.3 | -22.0% |
| 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 | 5 | 5 | 5 | 5 | 5 | 5 | 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 Police Standards Council (519)

Non-Formula Component

RDU: Alaska Police Standards Council (162)

IRIS AP Type: P500

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| 1000 Personal Services | 472.6 | 471.2 | 471.2 | 486.2 | 506.5 | 494.2 | -12.3 | -2.4% |
| 2000 Travel | 31.4 | 124.7 | 124.7 | 124.7 | 124.7 | 124.7 | 0.0 | 0.0% |
| 3000 Services | 364.3 | 655.0 | 655.0 | 640.0 | 1,276.2 | 632.0 | -644.2 | -50.5% |
| 4000 Commodities | 11.8 | 37.5 | 37.5 | 37.5 | 37.5 | 37.5 | 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 | 880.1 | 1,288.4 | 1,288.4 | 1,288.4 | 1,944.9 | 1,288.4 | -656.5 | -33.8% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 880.1 | 1,288.4 | 1,288.4 | 1,288.4 | 1,944.9 | 1,288.4 | -656.5 | -33.8% |
| <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) | 880.1 | 1,288.4 | 1,288.4 | 1,288.4 | 1,944.9 | 1,288.4 | -656.5 | -33.8% |
| 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)

IRIS AP Type: P600

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 839.8 | 943.4 | 943.4 | 917.8 | 1,117.1 | 1,087.8 | -29.3 | -2.6% |
| 2000 Travel | 79.5 | 243.9 | 243.9 | 228.4 | 228.4 | 228.4 | 0.0 | 0.0% |
| 3000 Services | 1,339.7 | 1,855.0 | 1,855.0 | 1,666.1 | 1,496.1 | 1,496.1 | 0.0 | 0.0% |
| 4000 Commodities | 203.1 | 100.8 | 100.8 | 95.8 | 95.8 | 95.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 15,026.3 | 18,402.1 | 18,402.1 | 18,637.1 | 22,852.1 | 22,852.1 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,527.6 | 21,545.2 | 21,545.2 | 21,545.2 | 25,789.5 | 25,760.2 | -29.3 | -0.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,887.2 | 8,718.4 | 8,718.4 | 8,718.4 | 12,733.2 | 12,718.4 | -14.8 | -0.1% |
| 1004 Gen Fund (UGF) | 9,505.4 | 10,649.6 | 10,649.6 | 10,649.6 | 10,663.5 | 10,649.6 | -13.9 | -0.1% |
| 1007 I/A Rcpts (Other) | 138.5 | 177.2 | 177.2 | 177.2 | 177.8 | 177.2 | -0.6 | -0.3% |
| 1171 PFD Crim (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 215.0 | 215.0 | 0.0 | 0.0% |
| 1246 Recid Redu (DGF) | 1,996.5 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 9,505.4 | 10,649.6 | 10,649.6 | 10,649.6 | 10,663.5 | 10,649.6 | -13.9 | -0.1% |
| Designated General (DGF) | 1,996.5 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| Other | 138.5 | 177.2 | 177.2 | 177.2 | 392.8 | 392.2 | -0.6 | -0.2% |
| Federal | 5,887.2 | 8,718.4 | 8,718.4 | 8,718.4 | 12,733.2 | 12,718.4 | -14.8 | -0.1% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 9 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Commissioner's Office (523)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P710

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| 1000 Personal Services | 879.3 | 1,244.4 | 1,244.4 | 1,369.4 | 1,381.5 | 1,996.9 | 615.4 | 44.5% |
| 2000 Travel | 43.7 | 57.0 | 57.0 | 57.0 | 57.0 | 35.1 | -21.9 | -38.4% |
| 3000 Services | 118.4 | 10.5 | 10.5 | 10.5 | 10.5 | 10.5 | 0.0 | 0.0% |
| 4000 Commodities | 21.3 | 29.4 | 29.4 | 29.4 | 29.4 | 29.4 | 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 | 1,062.7 | 1,341.3 | 1,341.3 | 1,466.3 | 1,478.4 | 2,071.9 | 593.5 | 40.1% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 963.6 | 946.9 | 946.9 | 1,071.9 | 1,078.3 | 1,050.0 | -28.3 | -2.6% |
| 1005 GF/Prgm (DGF) | 0.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 99.1 | 386.4 | 386.4 | 386.4 | 392.1 | 1,013.9 | 621.8 | 158.6% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 963.6 | 946.9 | 946.9 | 1,071.9 | 1,078.3 | 1,050.0 | -28.3 | -2.6% |
| Designated General (DGF) | 0.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| Other | 99.1 | 386.4 | 386.4 | 386.4 | 392.1 | 1,013.9 | 621.8 | 158.6% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 5 | 8 | 8 | 8 | 8 | 13 | 5 | 62.5% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

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

Non-Formula Component
 IRIS AP Type: P720

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|--|
| 1000 Personal Services | 1,570.8 | 1,457.2 | 1,457.2 | 1,457.2 | 1,636.0 | 1,457.2 | -178.8 | -10.9% | |
| 2000 Travel | 81.2 | 88.9 | 88.9 | 88.9 | 88.9 | 48.3 | -40.6 | -45.7% | |
| 3000 Services | 561.6 | 776.1 | 776.1 | 776.1 | 709.0 | 1,359.0 | 650.0 | 91.7% | |
| 4000 Commodities | 156.9 | 197.6 | 197.6 | 197.6 | 197.6 | 197.6 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.9 | 21.5 | 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 | 2,371.4 | 2,541.3 | 2,541.3 | 2,541.3 | 2,653.0 | 3,083.6 | 430.6 | 16.2% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,710.0 | 1,629.4 | 1,629.4 | 1,629.4 | 1,808.2 | 1,588.8 | -219.4 | -12.1% | |
| 1005 GF/Prgm (DGF) | 0.0 | 34.3 | 34.3 | 34.3 | 34.3 | 184.3 | 150.0 | 437.3% | |
| 1007 I/A Rcpts (Other) | 661.4 | 810.5 | 810.5 | 810.5 | 810.5 | 1,310.5 | 500.0 | 61.7% | |
| 1108 Stat Desig (Other) | 0.0 | 67.1 | 67.1 | 67.1 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,710.0 | 1,629.4 | 1,629.4 | 1,629.4 | 1,808.2 | 1,588.8 | -219.4 | -12.1% | |
| Designated General (DGF) | 0.0 | 34.3 | 34.3 | 34.3 | 34.3 | 184.3 | 150.0 | 437.3% | |
| Other | 661.4 | 877.6 | 877.6 | 877.6 | 810.5 | 1,310.5 | 500.0 | 61.7% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 10 | 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)

IRIS AP Type: P730

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|--|
| 1000 Personal Services | 3,078.5 | 3,077.9 | 3,077.9 | 3,102.9 | 3,277.8 | 2,403.7 | -874.1 | -26.7% | |
| 2000 Travel | 41.7 | 47.0 | 47.0 | 47.0 | 47.0 | 26.1 | -20.9 | -44.5% | |
| 3000 Services | 742.8 | 946.5 | 946.5 | 796.5 | 879.8 | 957.9 | 78.1 | 8.9% | |
| 4000 Commodities | 35.7 | 83.8 | 83.8 | 83.8 | 83.8 | 83.8 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 17.0 | 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 | 3,898.7 | 4,172.2 | 4,172.2 | 4,047.2 | 4,305.4 | 3,488.5 | -816.9 | -19.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,750.3 | 2,921.4 | 2,921.4 | 2,796.4 | 3,019.9 | 2,880.5 | -139.4 | -4.6% | |
| 1007 I/A Rcpts (Other) | 1,148.4 | 1,250.8 | 1,250.8 | 1,250.8 | 1,285.5 | 608.0 | -677.5 | -52.7% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,750.3 | 2,921.4 | 2,921.4 | 2,796.4 | 3,019.9 | 2,880.5 | -139.4 | -4.6% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 1,148.4 | 1,250.8 | 1,250.8 | 1,250.8 | 1,285.5 | 608.0 | -677.5 | -52.7% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 29 | 28 | 28 | 29 | 29 | 23 | -6 | -20.7% | |
| 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 Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Non-Formula Component
 IRIS AP Type: P740

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 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 | 453.5 | 302.3 | 302.3 | 302.3 | 302.3 | 0.0 | -302.3 | -100.0% | |
| 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 | 453.5 | 302.3 | 302.3 | 302.3 | 302.3 | 0.0 | -302.3 | -100.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 453.5 | 302.3 | 302.3 | 302.3 | 302.3 | 0.0 | -302.3 | -100.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 453.5 | 302.3 | 302.3 | 302.3 | 302.3 | 0.0 | -302.3 | -100.0% | |
| 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)

IRIS AP Type: P750

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|------------|-------------|
| 1000 Personal Services | 4,747.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 62.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 3,239.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 209.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 207.6 | 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 | 8,465.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 935.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 4,244.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 869.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 2,416.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,244.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 869.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,416.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 935.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Information Systems (3199)
RDU: Statewide Support (165)

Non-Formula Component
 IRIS AP Type: P750

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|--|
| 1000 Personal Services | 0.0 | 1,411.9 | 1,411.9 | 1,334.3 | 1,368.2 | 1,334.3 | -33.9 | -2.5% | |
| 2000 Travel | 0.0 | 28.8 | 28.8 | 28.8 | 28.8 | 29.5 | 0.7 | 2.4% | |
| 3000 Services | 0.0 | 1,277.7 | 1,277.7 | 1,277.7 | 1,051.9 | 1,329.9 | 278.0 | 26.4% | |
| 4000 Commodities | 0.0 | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 96.3 | 96.3 | 96.3 | 96.3 | 96.3 | 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 | 0.0 | 2,914.7 | 2,914.7 | 2,837.1 | 2,645.2 | 2,890.0 | 244.8 | 9.3% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 1,488.6 | 1,488.6 | 1,411.0 | 1,444.9 | 1,481.0 | 36.1 | 2.5% | |
| 1005 GF/Prgm (DGF) | 0.0 | 225.8 | 225.8 | 225.8 | 0.0 | 220.9 | 220.9 | 100.0% | |
| 1007 I/A Rcpts (Other) | 0.0 | 1,200.3 | 1,200.3 | 1,200.3 | 1,200.3 | 1,188.1 | -12.2 | -1.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 1,488.6 | 1,488.6 | 1,411.0 | 1,444.9 | 1,481.0 | 36.1 | 2.5% | |
| Designated General (DGF) | 0.0 | 225.8 | 225.8 | 225.8 | 0.0 | 220.9 | 220.9 | 100.0% | |
| Other | 0.0 | 1,200.3 | 1,200.3 | 1,200.3 | 1,200.3 | 1,188.1 | -12.2 | -1.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 0 | 12 | 12 | 11 | 11 | 11 | 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: Criminal Justice Information Systems Program (3200)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P755

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| 1000 Personal Services | 0.0 | 4,102.3 | 4,102.3 | 3,679.9 | 4,186.9 | 4,069.9 | -117.0 | -2.8% |
| 2000 Travel | 0.0 | 124.0 | 124.0 | 124.0 | 124.0 | 124.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 2,942.2 | 2,942.2 | 3,442.2 | 3,341.0 | 3,052.2 | -288.8 | -8.6% |
| 4000 Commodities | 0.0 | 748.4 | 748.4 | 748.4 | 748.4 | 748.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 90.0 | 90.0 | 90.0 | 90.0 | 90.0 | 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 | 0.0 | 8,006.9 | 8,006.9 | 8,084.5 | 8,490.3 | 8,084.5 | -405.8 | -4.8% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 2,240.6 | 2,240.6 | 2,240.6 | 2,247.7 | 2,240.6 | -7.1 | -0.3% |
| 1004 Gen Fund (UGF) | 0.0 | 3,339.8 | 3,339.8 | 3,417.4 | 3,564.6 | 3,417.4 | -147.2 | -4.1% |
| 1005 GF/Prgm (DGF) | 0.0 | 894.5 | 894.5 | 894.5 | 1,143.7 | 894.5 | -249.2 | -21.8% |
| 1007 I/A Rcpts (Other) | 0.0 | 1,532.0 | 1,532.0 | 1,532.0 | 1,534.3 | 1,532.0 | -2.3 | -0.1% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 3,339.8 | 3,339.8 | 3,417.4 | 3,564.6 | 3,417.4 | -147.2 | -4.1% |
| Designated General (DGF) | 0.0 | 894.5 | 894.5 | 894.5 | 1,143.7 | 894.5 | -249.2 | -21.8% |
| Other | 0.0 | 1,532.0 | 1,532.0 | 1,532.0 | 1,534.3 | 1,532.0 | -2.3 | -0.1% |
| Federal | 0.0 | 2,240.6 | 2,240.6 | 2,240.6 | 2,247.7 | 2,240.6 | -7.1 | -0.3% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 42 | 42 | 43 | 43 | 43 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Laboratory Services (527)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P760

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|---------------|
| 1000 Personal Services | 3,752.1 | 4,030.4 | 4,030.4 | 4,030.4 | 4,643.1 | 4,030.4 | -612.7 | -13.2% |
| 2000 Travel | 41.7 | 112.7 | 112.7 | 112.7 | 112.7 | 91.8 | -20.9 | -18.5% |
| 3000 Services | 1,124.4 | 1,185.5 | 1,185.5 | 1,185.5 | 1,251.5 | 1,335.5 | 84.0 | 6.7% |
| 4000 Commodities | 626.9 | 402.0 | 402.0 | 402.0 | 652.0 | 402.0 | -250.0 | -38.3% |
| 5000 Capital Outlay | 0.0 | 33.0 | 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 | 5,545.1 | 5,763.6 | 5,763.6 | 5,763.6 | 6,692.3 | 5,892.7 | -799.6 | -11.9% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 352.8 | 414.5 | 414.5 | 414.5 | 414.5 | 563.0 | 148.5 | 35.8% |
| 1004 Gen Fund (UGF) | 4,927.0 | 5,053.8 | 5,053.8 | 5,053.8 | 5,979.2 | 5,036.3 | -942.9 | -15.8% |
| 1007 I/A Rcpts (Other) | 91.6 | 113.7 | 113.7 | 113.7 | 117.0 | 113.7 | -3.3 | -2.8% |
| 1061 CIP Rcpts (Other) | 173.7 | 181.6 | 181.6 | 181.6 | 181.6 | 179.7 | -1.9 | -1.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 4,927.0 | 5,053.8 | 5,053.8 | 5,053.8 | 5,979.2 | 5,036.3 | -942.9 | -15.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 265.3 | 295.3 | 295.3 | 295.3 | 298.6 | 293.4 | -5.2 | -1.7% |
| Federal | 352.8 | 414.5 | 414.5 | 414.5 | 414.5 | 563.0 | 148.5 | 35.8% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 36 | 36 | 36 | 36 | 41 | 36 | -5 | -12.2% |
| 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)
RDU: Statewide Support (165)

Non-Formula Component
 IRIS AP Type: P770

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 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 | 1,058.8 | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% | |
| 4000 Commodities | 0.0 | 705.9 | 705.9 | 705.9 | 705.9 | 705.9 | 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 | 1,005.9 | 1,005.9 | 1,005.9 | 1,005.9 | 1,005.9 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,058.8 | 1,005.9 | 1,005.9 | 1,005.9 | 1,005.9 | 1,005.9 | 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) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 1,058.8 | 1,005.9 | 1,005.9 | 1,005.9 | 1,005.9 | 1,005.9 | 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 | 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)

IRIS AP Type: P780

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 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> | | | | | | | | | |
| 1004 Gen 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% |