

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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	2,696.4	3,099.1	3,099.1	3,099.1	3,366.4	267.3	8.6%
2000 Travel	104.4	232.4	232.4	232.4	232.4	0.0	0.0%
3000 Services	436.7	961.8	961.8	961.8	992.2	30.4	3.2%
4000 Commodities	84.6	569.7	569.7	569.7	585.7	16.0	2.8%
5000 Capital Outlay	0.0	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%
8000 Miscellaneous	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	313.7	6.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	30.4	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	292.2	13.5%
1005 GF/Prgm (DGF)	1,177.8	1,933.8	1,933.8	1,933.8	1,950.8	17.0	0.9%
1007 I/A Rcpts (Other)	50.4	271.4	271.4	271.4	275.9	4.5	1.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,063.5	2,168.7	2,168.7	2,168.7	2,460.9	292.2	13.5%
Designated General (DGF)	1,177.8	1,933.8	1,933.8	1,933.8	1,950.8	17.0	0.9%
Other	50.4	271.4	271.4	271.4	275.9	4.5	1.7%
Federal	30.4	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	24	24	24	24	26	2	8.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Fire Standards Council (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	80.2	80.2	80.2	83.3	3.1	3.9%
2000 Travel	0.0	29.0	29.0	29.0	29.0	0.0	0.0%
3000 Services	0.0	277.5	233.7	233.7	233.7	0.0	0.0%
4000 Commodities	0.0	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	0.0	414.7	370.9	370.9	374.0	3.1	0.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	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	3.1	2.9%
1007 I/A Rcpts (Other)	0.0	50.0	6.2	6.2	6.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	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	3.1	2.9%
Designated General (DGF)	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	0.0	0.0%
Federal	0.0	53.2	53.2	53.2	53.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Fire Standards Council (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	82.1	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%
3000 Services	39.8	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%
5000 Capital Outlay	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%
8000 Miscellaneous	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%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	106.9	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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	106.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	41.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: 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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	327.7	358.3	358.3	358.3	792.5	434.2	121.2%
2000 Travel	48.5	135.8	135.8	135.8	845.8	710.0	522.8%
3000 Services	488.2	1,099.7	1,099.7	1,099.7	4,259.7	3,160.0	287.4%
4000 Commodities	11.6	673.8	673.8	673.8	766.8	93.0	13.8%
5000 Capital Outlay	22.0	210.5	210.5	210.5	828.5	618.0	293.6%
7000 Grants, Benefits	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%
Totals	898.0	2,478.1	2,478.1	2,478.1	7,493.3	5,015.2	202.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	657.8	2,034.6	2,034.6	2,034.6	7,036.1	5,001.5	245.8%
1004 Gen Fund (UGF)	40.2	96.6	96.6	96.6	105.5	8.9	9.2%
1007 I/A Rcpts (Other)	200.0	337.2	337.2	337.2	342.0	4.8	1.4%
1061 CIP Rcpts (Other)	0.0	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	8.9	9.2%
Designated General (DGF)	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	4.8	1.4%
Federal	657.8	2,034.6	2,034.6	2,034.6	7,036.1	5,001.5	245.8%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	4	3	300.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	2	1	100.0%

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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,279.5	1,056.8	1,056.8	1,056.8	1,190.5	133.7	12.7%
2000 Travel	77.7	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	0.0	0.0%
4000 Commodities	12.1	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	1,557.1	3,308.2	3,210.2	3,147.5	3,281.2	133.7	4.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	852.8	1,329.1	1,329.1	1,329.1	1,460.9	131.8	9.9%
1007 I/A Rcpts (Other)	0.0	62.7	62.7	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	1.9	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	852.8	1,329.1	1,329.1	1,329.1	1,460.9	131.8	9.9%
Designated General (DGF)	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	1.9	0.1%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,929.2	3,958.6	3,958.6	3,958.6	4,071.5	112.9	2.9%
2000 Travel	1.1	14.1	14.1	14.1	14.1	0.0	0.0%
3000 Services	537.4	510.9	510.9	510.9	510.9	0.0	0.0%
4000 Commodities	15.4	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	4,483.5	4,541.1	4,541.1	4,541.1	4,654.0	112.9	2.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,442.0	4,487.5	4,487.5	4,487.5	4,598.5	111.0	2.5%
1005 GF/Prgm (DGF)	41.5	53.6	53.6	53.6	55.5	1.9	3.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,442.0	4,487.5	4,487.5	4,487.5	4,598.5	111.0	2.5%
Designated General (DGF)	41.5	53.6	53.6	53.6	55.5	1.9	3.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	0.0	0.0	5.0	0.0	-5.0	-100.0%
2000 Travel	1,044.5	1,177.4	1,177.4	1,172.4	1,172.4	0.0	0.0%
3000 Services	690.2	756.8	756.8	756.8	761.8	5.0	0.7%
4000 Commodities	14.4	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%
7000 Grants, Benefits	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%
Totals	1,749.1	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	0.0	0.0%
1007 I/A Rcpts (Other)	38.0	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	0.0	0.0%
Designated General (DGF)	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	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Search and Rescue (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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	0.0	0.0%
3000 Services	131.5	381.8	381.8	381.8	381.8	0.0	0.0%
4000 Commodities	74.2	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%
7000 Grants, Benefits	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%
Totals	262.2	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	0.0	0.0%
1061 CIP Rcpts (Other)	50.6	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	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Rural Trooper Housing (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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	0.0	0.0%
3000 Services	2,038.0	2,798.8	2,798.8	2,834.8	2,934.8	100.0	3.5%
4000 Commodities	0.4	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%
7000 Grants, Benefits	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%
Totals	2,040.7	2,810.0	2,810.0	2,846.0	2,946.0	100.0	3.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,004.7	1,312.4	1,312.4	1,312.4	1,412.4	100.0	7.6%
1005 GF/Prgm (DGF)	1,000.0	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	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	100.0	7.6%
Designated General (DGF)	1,000.0	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	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	5,544.2	6,121.0	6,121.0	6,412.7	7,216.1	803.4	12.5%
2000 Travel	53.5	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	0.0	0.0%
4000 Commodities	38.3	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%
7000 Grants, Benefits	312.2	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%
Totals	7,701.9	10,173.2	10,173.2	10,464.9	11,268.3	803.4	7.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,281.8	2,526.3	2,526.3	2,526.3	2,526.4	0.1	0.0%
1003 G/F Match (UGF)	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	803.3	11.1%
1005 GF/Prgm (DGF)	0.0	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	803.3	10.2%
Designated General (DGF)	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%
Federal	1,281.8	2,526.3	2,526.3	2,526.3	2,526.4	0.1	0.0%
<u>Positions:</u>							
Permanent Full Time	38	38	38	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	55,644.1	57,699.6	57,699.6	57,676.6	69,712.5	12,035.9	20.9%
2000 Travel	1,653.5	1,876.2	1,876.2	1,876.2	2,394.6	518.4	27.6%
3000 Services	12,612.2	12,435.9	12,321.5	12,321.5	13,681.5	1,360.0	11.0%
4000 Commodities	707.0	947.7	947.7	947.7	1,734.1	786.4	83.0%
5000 Capital Outlay	1,807.2	48.7	48.7	48.7	1,188.7	1,140.0	2340.9%
7000 Grants, Benefits	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%
Totals	72,424.0	73,008.1	72,893.7	72,870.7	88,711.4	15,840.7	21.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	71,896.1	72,082.3	71,967.9	71,918.2	87,753.0	15,834.8	22.0%
1005 GF/Prgm (DGF)	11.9	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	5.8	1.2%
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1061 CIP Rcpts (Other)	63.0	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	15,834.8	22.0%
Designated General (DGF)	11.9	275.0	275.0	275.0	275.0	0.0	0.0%
Other	516.0	650.8	650.8	677.5	683.4	5.9	0.9%
Federal	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	41	10.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,954.6	2,948.3	2,948.3	2,706.3	3,475.9	769.6	28.4%
2000 Travel	52.4	75.8	75.8	75.8	100.0	24.2	31.9%
3000 Services	577.1	384.6	384.6	384.6	604.2	219.6	57.1%
4000 Commodities	54.6	48.0	48.0	48.0	82.0	34.0	70.8%
5000 Capital Outlay	5.4	154.8	154.8	154.8	154.4	-0.4	-0.3%
7000 Grants, Benefits	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%
Totals	4,644.1	3,611.5	3,611.5	3,369.5	4,416.5	1,047.0	31.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,644.1	3,611.5	3,611.5	3,369.5	4,416.5	1,047.0	31.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,644.1	3,611.5	3,611.5	3,369.5	4,416.5	1,047.0	31.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	21	21	21	19	21	2	10.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	3	3	3	5	2	66.7%

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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	16,697.1	17,480.8	17,480.8	16,890.8	19,018.5	2,127.7	12.6%
2000 Travel	669.0	419.7	419.7	419.7	430.3	10.6	2.5%
3000 Services	3,109.8	2,293.2	2,293.2	2,293.2	2,836.0	542.8	23.7%
4000 Commodities	341.4	374.9	374.9	374.9	382.9	8.0	2.1%
5000 Capital Outlay	122.8	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%
8000 Miscellaneous	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	2,689.1	13.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	20,539.7	20,396.5	20,396.5	19,806.5	22,492.0	2,685.5	13.6%
1005 GF/Prgm (DGF)	100.0	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	0.0	0.0%
1061 CIP Rcpts (Other)	300.4	110.9	110.9	110.9	114.5	3.6	3.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	20,539.7	20,396.5	20,396.5	19,806.5	22,492.0	2,685.5	13.6%
Designated General (DGF)	100.0	50.0	50.0	50.0	50.0	0.0	0.0%
Other	300.4	132.0	132.0	132.0	135.6	3.6	2.7%
Federal	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	1	1.0%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,561.9	1,683.6	1,683.6	1,994.6	2,648.2	653.6	32.8%
2000 Travel	107.2	78.4	78.4	78.4	121.0	42.6	54.3%
3000 Services	1,392.6	1,401.8	1,401.8	1,401.8	1,427.4	25.6	1.8%
4000 Commodities	1,032.9	1,224.8	1,224.8	1,224.8	1,059.0	-165.8	-13.5%
5000 Capital Outlay	-0.3	0.0	0.0	0.0	45.0	45.0	100.0%
7000 Grants, Benefits	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%
Totals	4,094.3	4,388.6	4,388.6	4,699.6	5,300.6	601.0	12.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,435.2	3,567.3	3,567.3	3,878.3	4,470.7	592.4	15.3%
1007 I/A Rcpts (Other)	659.1	796.1	796.1	796.1	804.7	8.6	1.1%
1061 CIP Rcpts (Other)	0.0	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	592.4	15.3%
Designated General (DGF)	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	8.6	1.0%
Federal	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	4	23.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P320

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,298.4	1,515.6	1,515.6	1,794.6	1,851.9	57.3	3.2%
2000 Travel	30.3	13.1	13.1	13.1	13.1	0.0	0.0%
3000 Services	346.1	383.2	383.2	383.2	383.2	0.0	0.0%
4000 Commodities	705.1	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%
7000 Grants, Benefits	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%
Totals	2,391.5	2,173.1	2,173.1	2,452.1	2,509.4	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	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	57.3	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	11	11	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: 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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	713.8	717.2	717.2	727.2	825.5	98.3	13.5%
2000 Travel	16.9	564.6	564.6	564.6	564.6	0.0	0.0%
3000 Services	623.3	632.9	632.9	622.9	662.9	40.0	6.4%
4000 Commodities	20.4	157.3	157.3	157.3	117.3	-40.0	-25.4%
5000 Capital Outlay	20.7	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	0.0	0.0%
8000 Miscellaneous	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	98.3	0.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10,627.0	13,977.4	13,977.4	13,977.4	14,075.7	98.3	0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,627.0	13,977.4	13,977.4	13,977.4	14,075.7	98.3	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	472.6	471.2	471.2	486.2	506.5	20.3	4.2%
2000 Travel	31.4	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	636.2	99.4%
4000 Commodities	11.8	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%
7000 Grants, Benefits	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%
Totals	880.1	1,288.4	1,288.4	1,288.4	1,944.9	656.5	51.0%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	880.1	1,288.4	1,288.4	1,288.4	1,944.9	656.5	51.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	880.1	1,288.4	1,288.4	1,288.4	1,944.9	656.5	51.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	839.8	943.4	943.4	917.8	1,117.1	199.3	21.7%
2000 Travel	79.5	243.9	243.9	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	-170.0	-10.2%
4000 Commodities	203.1	100.8	100.8	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%
7000 Grants, Benefits	15,026.3	18,402.1	18,402.1	18,637.1	22,852.1	4,215.0	22.6%
8000 Miscellaneous	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	4,244.3	19.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	5,887.2	8,718.4	8,718.4	8,718.4	12,733.2	4,014.8	46.0%
1004 Gen Fund (UGF)	9,505.4	10,649.6	10,649.6	10,649.6	10,663.5	13.9	0.1%
1007 I/A Rcpts (Other)	138.5	177.2	177.2	177.2	177.8	0.6	0.3%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	215.0	215.0	100.0%
1246 Recid Redu (DGF)	1,996.5	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	13.9	0.1%
Designated General (DGF)	1,996.5	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	215.6	121.7%
Federal	5,887.2	8,718.4	8,718.4	8,718.4	12,733.2	4,014.8	46.0%
<u>Positions:</u>							
Permanent Full Time	7	7	7	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

Component Detail (1077)
Department of Public Safety

Component: Commissioner's Office (523)
RDU: Statewide Support (165)

Non-Formula Component
 IRIS AP Type: P710

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	879.3	1,244.4	1,244.4	1,369.4	1,381.5	12.1	0.9%
2000 Travel	43.7	57.0	57.0	57.0	57.0	0.0	0.0%
3000 Services	118.4	10.5	10.5	10.5	10.5	0.0	0.0%
4000 Commodities	21.3	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%
7000 Grants, Benefits	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%
Totals	1,062.7	1,341.3	1,341.3	1,466.3	1,478.4	12.1	0.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	963.6	946.9	946.9	1,071.9	1,078.3	6.4	0.6%
1005 GF/Prgm (DGF)	0.0	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	5.7	1.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	963.6	946.9	946.9	1,071.9	1,078.3	6.4	0.6%
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Other	99.1	386.4	386.4	386.4	392.1	5.7	1.5%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	1,570.8	1,457.2	1,457.2	1,457.2	1,636.0	178.8	12.3%
2000 Travel	81.2	88.9	88.9	88.9	88.9	0.0	0.0%
3000 Services	561.6	776.1	776.1	776.1	709.0	-67.1	-8.6%
4000 Commodities	156.9	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	2,371.4	2,541.3	2,541.3	2,541.3	2,653.0	111.7	4.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,710.0	1,629.4	1,629.4	1,629.4	1,808.2	178.8	11.0%
1005 GF/Prgm (DGF)	0.0	34.3	34.3	34.3	34.3	0.0	0.0%
1007 I/A Rcpts (Other)	661.4	810.5	810.5	810.5	810.5	0.0	0.0%
1108 Stat Desig (Other)	0.0	67.1	67.1	67.1	0.0	-67.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,710.0	1,629.4	1,629.4	1,629.4	1,808.2	178.8	11.0%
Designated General (DGF)	0.0	34.3	34.3	34.3	34.3	0.0	0.0%
Other	661.4	877.6	877.6	877.6	810.5	-67.1	-7.6%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Administrative Services (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,078.5	3,077.9	3,077.9	3,102.9	3,277.8	174.9	5.6%
2000 Travel	41.7	47.0	47.0	47.0	47.0	0.0	0.0%
3000 Services	742.8	946.5	946.5	796.5	879.8	83.3	10.5%
4000 Commodities	35.7	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	3,898.7	4,172.2	4,172.2	4,047.2	4,305.4	258.2	6.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,750.3	2,921.4	2,921.4	2,796.4	3,019.9	223.5	8.0%
1007 I/A Rcpts (Other)	1,148.4	1,250.8	1,250.8	1,250.8	1,285.5	34.7	2.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,750.3	2,921.4	2,921.4	2,796.4	3,019.9	223.5	8.0%
Designated General (DGF)	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	34.7	2.8%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska 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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	453.5	302.3	302.3	302.3	302.3	0.0	0.0%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	453.5	302.3	302.3	302.3	302.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	453.5	302.3	302.3	302.3	302.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	453.5	302.3	302.3	302.3	302.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Statewide Information Technology Services (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	4,747.1	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%
3000 Services	3,239.8	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%
5000 Capital Outlay	207.6	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%
8000 Miscellaneous	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%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	935.0	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%
1005 GF/Prgm (DGF)	869.6	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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,244.9	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%
Other	2,416.3	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%
<u>Positions:</u>							
Permanent Full Time	58	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: 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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	1,411.9	1,411.9	1,334.3	1,368.2	33.9	2.5%
2000 Travel	0.0	28.8	28.8	28.8	28.8	0.0	0.0%
3000 Services	0.0	1,277.7	1,277.7	1,277.7	1,051.9	-225.8	-17.7%
4000 Commodities	0.0	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	0.0	2,914.7	2,914.7	2,837.1	2,645.2	-191.9	-6.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	1,488.6	1,488.6	1,411.0	1,444.9	33.9	2.4%
1005 GF/Prgm (DGF)	0.0	225.8	225.8	225.8	0.0	-225.8	-100.0%
1007 I/A Rcpts (Other)	0.0	1,200.3	1,200.3	1,200.3	1,200.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,488.6	1,488.6	1,411.0	1,444.9	33.9	2.4%
Designated General (DGF)	0.0	225.8	225.8	225.8	0.0	-225.8	-100.0%
Other	0.0	1,200.3	1,200.3	1,200.3	1,200.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	12	12	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: 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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	0.0	4,102.3	4,102.3	3,679.9	4,186.9	507.0	13.8%
2000 Travel	0.0	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	-101.2	-2.9%
4000 Commodities	0.0	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	0.0	8,006.9	8,006.9	8,084.5	8,490.3	405.8	5.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	2,240.6	2,240.6	2,240.6	2,247.7	7.1	0.3%
1004 Gen Fund (UGF)	0.0	3,339.8	3,339.8	3,417.4	3,564.6	147.2	4.3%
1005 GF/Prgm (DGF)	0.0	894.5	894.5	894.5	1,143.7	249.2	27.9%
1007 I/A Rcpts (Other)	0.0	1,532.0	1,532.0	1,532.0	1,534.3	2.3	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	3,339.8	3,339.8	3,417.4	3,564.6	147.2	4.3%
Designated General (DGF)	0.0	894.5	894.5	894.5	1,143.7	249.2	27.9%
Other	0.0	1,532.0	1,532.0	1,532.0	1,534.3	2.3	0.2%
Federal	0.0	2,240.6	2,240.6	2,240.6	2,247.7	7.1	0.3%
<u>Positions:</u>							
Permanent Full Time	0	42	42	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Public Safety

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

Non-Formula Component
 IRIS AP Type: P760

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	3,752.1	4,030.4	4,030.4	4,030.4	4,643.1	612.7	15.2%
2000 Travel	41.7	112.7	112.7	112.7	112.7	0.0	0.0%
3000 Services	1,124.4	1,185.5	1,185.5	1,185.5	1,251.5	66.0	5.6%
4000 Commodities	626.9	402.0	402.0	402.0	652.0	250.0	62.2%
5000 Capital Outlay	0.0	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%
8000 Miscellaneous	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	928.7	16.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	352.8	414.5	414.5	414.5	414.5	0.0	0.0%
1004 Gen Fund (UGF)	4,927.0	5,053.8	5,053.8	5,053.8	5,979.2	925.4	18.3%
1007 I/A Rcpts (Other)	91.6	113.7	113.7	113.7	117.0	3.3	2.9%
1061 CIP Rcpts (Other)	173.7	181.6	181.6	181.6	181.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,927.0	5,053.8	5,053.8	5,053.8	5,979.2	925.4	18.3%
Designated General (DGF)	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	3.3	1.1%
Federal	352.8	414.5	414.5	414.5	414.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	36	36	36	36	41	5	13.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Facility Maintenance (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	1,058.8	300.0	300.0	300.0	300.0	0.0	0.0%
4000 Commodities	0.0	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%
7000 Grants, Benefits	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%
Totals	1,058.8	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	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,058.8	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%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: DPS State Facilities Rent (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)	FY2019 Management Plan vs FY2020 Governor	
1000 Personal Services	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%
3000 Services	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%
5000 Capital Outlay	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%
8000 Miscellaneous	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	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	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	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%