

## 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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,900.4	3,161.5	3,161.5	3,161.5	3,482.3	3,482.2	320.7	10.1%
2000 Travel	106.8	232.4	232.4	232.4	244.9	244.9	12.5	5.4%
3000 Services	559.0	1,051.8	1,051.8	1,051.8	1,176.7	1,176.7	124.9	11.9%
4000 Commodities	346.8	569.7	569.7	569.7	569.7	569.7	0.0	0.0%
5000 Capital Outlay	156.6	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%
<b>Totals</b>	<b>4,069.6</b>	<b>5,026.3</b>	<b>5,026.3</b>	<b>5,026.3</b>	<b>5,484.5</b>	<b>5,484.4</b>	<b>458.1</b>	<b>9.1%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	386.9	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	2,254.9	2,299.6	2,299.6	2,299.6	2,533.1	2,532.9	233.3	10.1%
1005 GF/Prgm (DGF)	1,394.4	1,950.8	1,950.8	1,950.8	2,174.0	2,174.2	223.4	11.5%
1007 I/A Rcpts (Other)	33.4	275.9	275.9	275.9	277.4	277.3	1.4	0.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,254.9</b>	<b>2,299.6</b>	<b>2,299.6</b>	<b>2,299.6</b>	<b>2,533.1</b>	<b>2,532.9</b>	<b>233.3</b>	<b>10.1%</b>
<b>Designated General (DGF)</b>	<b>1,394.4</b>	<b>1,950.8</b>	<b>1,950.8</b>	<b>1,950.8</b>	<b>2,174.0</b>	<b>2,174.2</b>	<b>223.4</b>	<b>11.5%</b>
<b>Other</b>	<b>33.4</b>	<b>275.9</b>	<b>275.9</b>	<b>275.9</b>	<b>277.4</b>	<b>277.3</b>	<b>1.4</b>	<b>0.5%</b>
<b>Federal</b>	<b>386.9</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	24	24	24	24	28	28	4	16.7%
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	62.4	83.3	83.3	83.3	84.5	84.4	1.1	1.3%
2000 Travel	18.4	29.0	29.0	29.0	29.0	29.0	0.0	0.0%
3000 Services	52.4	233.7	233.7	233.7	233.7	233.7	0.0	0.0%
4000 Commodities	4.4	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%
<b>Totals</b>	<b>137.6</b>	<b>374.0</b>	<b>374.0</b>	<b>374.0</b>	<b>375.2</b>	<b>375.1</b>	<b>1.1</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	53.2	53.2	0.0	0.0%
1004 Gen Fund (UGF)	107.3	110.7	110.7	110.7	111.9	111.8	1.1	1.0%
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	6.2	6.2	0.0	0.0%
1108 Stat Desig (Other)	30.3	203.9	203.9	203.9	203.9	203.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>107.3</b>	<b>110.7</b>	<b>110.7</b>	<b>110.7</b>	<b>111.9</b>	<b>111.8</b>	<b>1.1</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>30.3</b>	<b>210.1</b>	<b>210.1</b>	<b>210.1</b>	<b>210.1</b>	<b>210.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>53.2</b>	<b>53.2</b>	<b>53.2</b>	<b>53.2</b>	<b>53.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	606.9	802.5	802.5	972.7	934.7	935.1	-37.6	-3.9%
2000 Travel	176.5	845.8	845.8	845.8	845.8	845.8	0.0	0.0%
3000 Services	1,183.2	4,249.7	4,249.7	4,079.5	4,122.7	4,122.7	43.2	1.1%
4000 Commodities	218.2	766.8	766.8	766.8	766.8	766.8	0.0	0.0%
5000 Capital Outlay	67.3	828.5	828.5	828.5	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%
<b>Totals</b>	<b>2,252.1</b>	<b>7,493.3</b>	<b>7,493.3</b>	<b>7,493.3</b>	<b>7,498.5</b>	<b>7,498.9</b>	<b>5.6</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,982.9	7,036.1	7,036.1	7,036.1	7,039.2	7,039.7	3.6	0.1%
1004 Gen Fund (UGF)	64.8	105.5	105.5	105.5	105.9	105.9	0.4	0.4%
1007 I/A Rcpts (Other)	204.4	342.0	342.0	342.0	343.7	343.6	1.6	0.5%
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>64.8</b>	<b>105.5</b>	<b>105.5</b>	<b>105.5</b>	<b>105.9</b>	<b>105.9</b>	<b>0.4</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>204.4</b>	<b>351.7</b>	<b>351.7</b>	<b>351.7</b>	<b>353.4</b>	<b>353.3</b>	<b>1.6</b>	<b>0.5%</b>
<b>Federal</b>	<b>1,982.9</b>	<b>7,036.1</b>	<b>7,036.1</b>	<b>7,036.1</b>	<b>7,039.2</b>	<b>7,039.7</b>	<b>3.6</b>	<b>0.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	1	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	2	2	3	3	3	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,209.8	1,190.5	1,190.5	1,169.0	1,172.0	1,173.6	4.6	0.4%
2000 Travel	132.5	124.7	124.7	124.7	124.7	124.7	0.0	0.0%
3000 Services	183.0	1,157.2	1,157.2	1,178.7	1,178.7	1,178.7	0.0	0.0%
4000 Commodities	27.4	163.7	163.7	163.7	163.7	163.7	0.0	0.0%
5000 Capital Outlay	0.0	645.1	645.1	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%
<b>Totals</b>	<b>1,552.7</b>	<b>3,281.2</b>	<b>3,281.2</b>	<b>3,281.2</b>	<b>3,284.2</b>	<b>3,285.8</b>	<b>4.6</b>	<b>0.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,005.0	1,460.9	1,460.9	1,460.9	1,463.1	1,464.3	3.4	0.2%
1061 CIP Rcpts (Other)	547.7	1,820.3	1,820.3	1,820.3	1,821.1	1,821.5	1.2	0.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,005.0</b>	<b>1,460.9</b>	<b>1,460.9</b>	<b>1,460.9</b>	<b>1,463.1</b>	<b>1,464.3</b>	<b>3.4</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>547.7</b>	<b>1,820.3</b>	<b>1,820.3</b>	<b>1,820.3</b>	<b>1,821.1</b>	<b>1,821.5</b>	<b>1.2</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,117.8	4,071.5	4,071.5	4,071.5	4,216.6	4,220.1	148.6	3.6%
2000 Travel	5.8	14.1	14.1	14.1	14.1	14.1	0.0	0.0%
3000 Services	538.2	510.9	510.9	510.9	545.4	545.4	34.5	6.8%
4000 Commodities	52.2	51.5	51.5	51.5	51.5	51.5	0.0	0.0%
5000 Capital Outlay	0.0	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%
<b>Totals</b>	<b>4,714.0</b>	<b>4,654.0</b>	<b>4,654.0</b>	<b>4,654.0</b>	<b>4,833.6</b>	<b>4,837.1</b>	<b>183.1</b>	<b>3.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	4,678.0	4,598.5	4,598.5	4,598.5	4,777.5	4,781.1	182.6	4.0%
1005 GF/Prgm (DGF)	36.0	55.5	55.5	55.5	56.1	56.0	0.5	0.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,678.0</b>	<b>4,598.5</b>	<b>4,598.5</b>	<b>4,598.5</b>	<b>4,777.5</b>	<b>4,781.1</b>	<b>182.6</b>	<b>4.0%</b>
<b>Designated General (DGF)</b>	<b>36.0</b>	<b>55.5</b>	<b>55.5</b>	<b>55.5</b>	<b>56.1</b>	<b>56.0</b>	<b>0.5</b>	<b>0.9%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	35	35	35	35	36	36	1	2.9%
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:** Prisoner Transportation (512)  
**RDU:** Alaska State Troopers (160)

Non-Formula Component  
 IRIS AP Type: P230

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1,084.5	1,172.4	1,172.4	1,172.4	1,172.4	1,172.4	0.0	0.0%
3000 Services	837.4	761.8	761.8	761.8	761.8	761.8	0.0	0.0%
4000 Commodities	11.9	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%
<b>Totals</b>	<b>1,950.5</b>	<b>1,954.2</b>	<b>1,954.2</b>	<b>1,954.2</b>	<b>1,954.2</b>	<b>1,954.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,903.3	1,884.2	1,884.2	1,884.2	1,884.2	1,884.2	0.0	0.0%
1007 I/A Rcpts (Other)	47.2	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,903.3</b>	<b>1,884.2</b>	<b>1,884.2</b>	<b>1,884.2</b>	<b>1,884.2</b>	<b>1,884.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>47.2</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	34.7	66.2	66.2	66.2	66.2	66.2	0.0	0.0%
3000 Services	154.2	381.8	381.8	381.8	381.8	381.8	0.0	0.0%
4000 Commodities	45.4	127.5	127.5	127.5	127.5	127.5	0.0	0.0%
5000 Capital Outlay	19.8	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%
<b>Totals</b>	<b>254.1</b>	<b>575.5</b>	<b>575.5</b>	<b>575.5</b>	<b>575.5</b>	<b>575.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	234.3	575.5	575.5	575.5	575.5	575.5	0.0	0.0%
1061 CIP Rcpts (Other)	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>234.3</b>	<b>575.5</b>	<b>575.5</b>	<b>575.5</b>	<b>575.5</b>	<b>575.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>19.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.2	6.2	6.2	6.2	6.2	6.2	0.0	0.0%
3000 Services	1,972.2	2,834.8	2,834.8	2,834.8	2,834.8	2,834.8	0.0	0.0%
4000 Commodities	6.2	5.0	5.0	5.0	5.0	5.0	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%
<b>Totals</b>	<b>1,978.6</b>	<b>2,846.0</b>	<b>2,846.0</b>	<b>2,846.0</b>	<b>2,846.0</b>	<b>2,846.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	984.6	1,312.4	1,312.4	1,312.4	1,312.4	1,312.4	0.0	0.0%
1005 GF/Prgm (DGF)	958.0	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	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>984.6</b>	<b>1,312.4</b>	<b>1,312.4</b>	<b>1,312.4</b>	<b>1,312.4</b>	<b>1,312.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>958.0</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>1,497.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,344.9	7,216.1	7,216.1	7,297.4	7,307.7	7,317.9	20.5	0.3%
2000 Travel	42.0	54.8	54.8	54.8	54.8	54.8	0.0	0.0%
3000 Services	1,173.9	3,153.0	3,153.0	3,153.0	3,153.0	3,153.0	0.0	0.0%
4000 Commodities	48.9	132.2	132.2	132.2	132.2	132.2	0.0	0.0%
5000 Capital Outlay	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	210.6	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%
<b>Totals</b>	<b>6,852.8</b>	<b>11,268.3</b>	<b>11,268.3</b>	<b>11,349.6</b>	<b>11,359.9</b>	<b>11,370.1</b>	<b>20.5</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	729.8	2,526.4	2,526.4	2,526.4	2,526.4	2,527.5	1.1	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)	5,429.7	8,008.6	8,008.6	8,089.9	8,100.2	8,109.3	19.4	0.2%
1005 GF/Prgm (DGF)	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,123.0</b>	<b>8,701.9</b>	<b>8,701.9</b>	<b>8,783.2</b>	<b>8,793.5</b>	<b>8,802.6</b>	<b>19.4</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>729.8</b>	<b>2,526.4</b>	<b>2,526.4</b>	<b>2,526.4</b>	<b>2,526.4</b>	<b>2,527.5</b>	<b>1.1</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	40	40	40	41	41	41	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	62,073.1	64,198.3	64,198.3	66,971.4	70,662.2	70,740.2	3,768.8	5.6%
2000 Travel	2,041.5	1,876.2	1,876.2	1,876.2	1,876.2	1,876.2	0.0	0.0%
3000 Services	12,409.0	12,321.5	12,321.5	13,071.5	13,798.5	13,798.5	727.0	5.6%
4000 Commodities	692.0	947.7	947.7	947.7	947.7	947.7	0.0	0.0%
5000 Capital Outlay	4.8	48.7	48.7	673.7	1,098.7	1,098.7	425.0	63.1%
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%
<b>Totals</b>	<b>77,220.4</b>	<b>79,392.4</b>	<b>79,392.4</b>	<b>83,540.5</b>	<b>88,383.3</b>	<b>88,461.3</b>	<b>4,920.8</b>	<b>5.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	76,787.3	78,434.1	78,434.1	82,582.2	87,486.4	87,564.5	4,982.3	6.0%
1005 GF/Prgm (DGF)	21.8	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
1007 I/A Rcpts (Other)	348.3	470.0	470.0	470.0	408.6	408.5	-61.5	-13.1%
1061 CIP Rcpts (Other)	63.0	213.3	213.3	213.3	213.3	213.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>76,787.3</b>	<b>78,434.1</b>	<b>78,434.1</b>	<b>82,582.2</b>	<b>87,486.4</b>	<b>87,564.5</b>	<b>4,982.3</b>	<b>6.0%</b>
<b>Designated General (DGF)</b>	<b>21.8</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>411.3</b>	<b>683.3</b>	<b>683.3</b>	<b>683.3</b>	<b>621.9</b>	<b>621.8</b>	<b>-61.5</b>	<b>-9.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	390	390	390	389	420	420	31	8.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	8	8	8	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,968.7	3,157.7	3,157.7	3,033.8	3,273.2	3,275.7	241.9	8.0%
2000 Travel	44.6	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
3000 Services	548.1	480.4	480.4	523.0	578.0	578.0	55.0	10.5%
4000 Commodities	36.6	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
5000 Capital Outlay	0.0	5.2	5.2	5.2	5.2	5.2	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%
<b>Totals</b>	<b>3,598.0</b>	<b>3,751.3</b>	<b>3,751.3</b>	<b>3,670.0</b>	<b>3,964.4</b>	<b>3,966.9</b>	<b>296.9</b>	<b>8.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	3,598.0	3,751.3	3,751.3	3,670.0	3,964.4	3,966.9	296.9	8.1%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>3,598.0</b>	<b>3,751.3</b>	<b>3,751.3</b>	<b>3,670.0</b>	<b>3,964.4</b>	<b>3,966.9</b>	<b>296.9</b>	<b>8.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	19	19	19	18	20	20	2	11.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	4	0	0.0%

**Component Detail (1077)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers (2746)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P300

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	18,029.6	18,941.1	18,941.1	19,911.4	20,476.8	20,503.8	592.4	3.0%
2000 Travel	655.0	430.3	430.3	430.3	430.3	430.3	0.0	0.0%
3000 Services	3,126.8	2,820.8	2,820.8	3,495.8	1,952.0	1,952.0	-1,543.8	-44.2%
4000 Commodities	446.8	374.9	374.9	374.9	374.9	374.9	0.0	0.0%
5000 Capital Outlay	2.8	9.9	9.9	259.9	9.9	9.9	-250.0	-96.2%
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%
<b>Totals</b>	<b>22,261.0</b>	<b>22,577.0</b>	<b>22,577.0</b>	<b>24,472.3</b>	<b>23,243.9</b>	<b>23,270.9</b>	<b>-1,201.4</b>	<b>-4.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	21,836.3	22,391.4	22,391.4	24,286.7	23,057.1	23,084.1	-1,202.6	-5.0%
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)	161.9	21.1	21.1	21.1	21.1	21.1	0.0	0.0%
1061 CIP Rcpts (Other)	162.8	114.5	114.5	114.5	115.7	115.7	1.2	1.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>21,836.3</b>	<b>22,391.4</b>	<b>22,391.4</b>	<b>24,286.7</b>	<b>23,057.1</b>	<b>23,084.1</b>	<b>-1,202.6</b>	<b>-5.0%</b>
<b>Designated General (DGF)</b>	<b>100.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>324.7</b>	<b>135.6</b>	<b>135.6</b>	<b>135.6</b>	<b>136.8</b>	<b>136.8</b>	<b>1.2</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	105	105	105	106	106	106	0	0.0%
Permanent Part Time	18	18	18	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Aircraft Section (492)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P310

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,546.0	2,091.6	2,091.6	2,096.6	2,271.7	2,263.1	166.5	7.9%
2000 Travel	79.1	67.8	67.8	67.8	67.8	67.8	0.0	0.0%
3000 Services	1,198.8	1,110.2	1,110.2	1,805.2	1,093.8	1,093.8	-711.4	-39.4%
4000 Commodities	995.2	988.8	988.8	988.8	988.8	988.8	0.0	0.0%
5000 Capital Outlay	-0.1	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%
<b>Totals</b>	<b>3,819.0</b>	<b>4,258.4</b>	<b>4,258.4</b>	<b>4,958.4</b>	<b>4,422.1</b>	<b>4,413.5</b>	<b>-544.9</b>	<b>-11.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,995.4	3,428.5	3,428.5	4,128.5	3,588.3	3,580.9	-547.6	-13.3%
1007 I/A Rcpts (Other)	823.6	804.7	804.7	804.7	808.6	807.4	2.7	0.3%
1061 CIP Rcpts (Other)	0.0	25.2	25.2	25.2	25.2	25.2	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,995.4</b>	<b>3,428.5</b>	<b>3,428.5</b>	<b>4,128.5</b>	<b>3,588.3</b>	<b>3,580.9</b>	<b>-547.6</b>	<b>-13.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>823.6</b>	<b>829.9</b>	<b>829.9</b>	<b>829.9</b>	<b>833.8</b>	<b>832.6</b>	<b>2.7</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	17	17	17	18	18	1	5.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

**Component Detail (1077)**  
**Department of Public Safety**

**Component:** Alaska Wildlife Troopers Marine Enforcement (493)

Non-Formula Component

**RDU:** Alaska State Troopers (160)

IRIS AP Type: P320

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,387.8	1,851.9	1,851.9	1,851.9	2,021.7	2,020.5	168.6	9.1%
2000 Travel	8.8	13.1	13.1	13.1	13.1	13.1	0.0	0.0%
3000 Services	303.1	383.2	383.2	383.2	398.2	398.2	15.0	3.9%
4000 Commodities	817.3	261.2	261.2	261.2	261.2	261.2	0.0	0.0%
5000 Capital Outlay	36.7	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%
<b>Totals</b>	<b>2,553.7</b>	<b>2,509.4</b>	<b>2,509.4</b>	<b>2,509.4</b>	<b>2,694.2</b>	<b>2,693.0</b>	<b>183.6</b>	<b>7.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,301.7	2,509.4	2,509.4	2,509.4	2,694.2	2,693.0	183.6	7.3%
1007 I/A Rcpts (Other)	252.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,301.7</b>	<b>2,509.4</b>	<b>2,509.4</b>	<b>2,509.4</b>	<b>2,694.2</b>	<b>2,693.0</b>	<b>183.6</b>	<b>7.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>252.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	12	12	12	12	13	13	1	8.3%
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	606.8	805.5	805.5	874.0	929.0	929.6	55.6	6.4%
2000 Travel	12.9	564.6	564.6	564.6	564.6	564.6	0.0	0.0%
3000 Services	681.0	662.9	662.9	594.4	541.8	541.8	-52.6	-8.8%
4000 Commodities	11.5	117.3	117.3	117.3	117.3	117.3	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	8,584.7	11,905.4	8,905.4	8,905.4	8,905.4	8,905.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,896.9</b>	<b>14,055.7</b>	<b>11,055.7</b>	<b>11,055.7</b>	<b>11,058.1</b>	<b>11,058.7</b>	<b>3.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	9,896.9	14,055.7	11,055.7	11,055.7	11,058.1	11,058.7	3.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>9,896.9</b>	<b>14,055.7</b>	<b>11,055.7</b>	<b>11,055.7</b>	<b>11,058.1</b>	<b>11,058.7</b>	<b>3.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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	1	1	1	2	2	2	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	492.5	506.5	506.5	529.4	534.2	533.9	4.5	0.9%
2000 Travel	24.2	124.7	124.7	101.8	101.8	101.8	0.0	0.0%
3000 Services	382.5	632.0	632.0	632.0	632.0	632.0	0.0	0.0%
4000 Commodities	4.7	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	80.0	80.0	100.0%
<b>Totals</b>	<b>903.9</b>	<b>1,300.7</b>	<b>1,300.7</b>	<b>1,300.7</b>	<b>1,305.5</b>	<b>1,385.2</b>	<b>84.5</b>	<b>6.5%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	903.9	1,300.7	1,300.7	1,300.7	1,305.5	1,305.2	4.5	0.3%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	80.0	80.0	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>903.9</b>	<b>1,300.7</b>	<b>1,300.7</b>	<b>1,300.7</b>	<b>1,305.5</b>	<b>1,305.2</b>	<b>4.5</b>	<b>0.3%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>80.0</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	875.9	1,117.1	1,117.1	1,115.7	1,127.5	1,127.3	11.6	1.0%
2000 Travel	76.0	228.4	228.4	210.7	210.7	210.7	0.0	0.0%
3000 Services	2,030.1	1,746.1	1,496.1	2,568.0	2,566.4	2,566.4	-1.6	-0.1%
4000 Commodities	22.2	95.8	95.8	110.0	110.0	110.0	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	18,246.1	22,852.1	22,852.1	21,785.1	22,714.9	22,714.9	929.8	4.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,250.3</b>	<b>26,039.5</b>	<b>25,789.5</b>	<b>25,789.5</b>	<b>26,729.5</b>	<b>26,729.3</b>	<b>939.8</b>	<b>3.6%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	8,638.1	12,733.2	12,733.2	12,733.2	13,739.0	13,738.8	1,005.6	7.9%
1004 Gen Fund (UGF)	10,439.2	10,913.5	10,663.5	10,663.5	10,667.9	10,667.9	4.4	0.0%
1007 I/A Rcpts (Other)	189.6	177.8	177.8	177.8	177.8	177.8	0.0	0.0%
1171 PFD Crim (Other)	0.0	215.0	215.0	215.0	144.8	144.8	-70.2	-32.7%
1246 Recid Redu (DGF)	1,983.4	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>10,439.2</b>	<b>10,913.5</b>	<b>10,663.5</b>	<b>10,663.5</b>	<b>10,667.9</b>	<b>10,667.9</b>	<b>4.4</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,983.4</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>189.6</b>	<b>392.8</b>	<b>392.8</b>	<b>392.8</b>	<b>322.6</b>	<b>322.6</b>	<b>-70.2</b>	<b>-17.9%</b>
<b>Federal</b>	<b>8,638.1</b>	<b>12,733.2</b>	<b>12,733.2</b>	<b>12,733.2</b>	<b>13,739.0</b>	<b>13,738.8</b>	<b>1,005.6</b>	<b>7.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Public Safety**

**Component:** Violent Crimes Compensation Board (520)

Non-Formula Component

**RDU:** Violent Crimes Compensation Board (163)

IRIS AP Type:

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	394.3	394.4	394.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	2.7	2.7	2.7	100.0%
3000 Services	0.0	0.0	0.0	0.0	73.6	73.6	73.6	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	3.2	3.2	3.2	100.0%
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	2,044.7	2,044.7	2,044.7	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,518.5</b>	<b>2,518.6</b>	<b>2,518.6</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	100.0%
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	1,518.5	1,518.6	1,518.6	100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,518.5</b>	<b>1,518.6</b>	<b>1,518.6</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	3	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail (1077)**  
**Department of Public Safety**

**Component:** Commissioner's Office (523)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P710

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,210.9	2,009.0	2,009.0	1,987.7	1,993.0	1,994.5	6.8	0.3%
2000 Travel	73.9	35.1	35.1	35.1	35.1	35.1	0.0	0.0%
3000 Services	199.8	10.5	10.5	31.8	31.8	31.8	0.0	0.0%
4000 Commodities	24.0	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%
<b>Totals</b>	<b>1,508.6</b>	<b>2,084.0</b>	<b>2,084.0</b>	<b>2,084.0</b>	<b>2,089.3</b>	<b>2,090.8</b>	<b>6.8</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,218.6	1,056.4	1,056.4	1,056.4	1,058.8	1,059.7	3.3	0.3%
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)	290.0	1,019.6	1,019.6	1,019.6	1,022.5	1,023.1	3.5	0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,218.6</b>	<b>1,056.4</b>	<b>1,056.4</b>	<b>1,056.4</b>	<b>1,058.8</b>	<b>1,059.7</b>	<b>3.3</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>290.0</b>	<b>1,019.6</b>	<b>1,019.6</b>	<b>1,019.6</b>	<b>1,022.5</b>	<b>1,023.1</b>	<b>3.5</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	8	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

**Component Detail (1077)**  
**Department of Public Safety**

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

Non-Formula Component  
 IRIS AP Type: P720

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,872.6	1,636.0	1,636.0	1,636.0	1,642.5	1,642.1	6.1	0.4%
2000 Travel	115.2	48.3	48.3	48.3	48.3	48.3	0.0	0.0%
3000 Services	534.0	1,359.0	1,359.0	1,359.0	1,359.0	1,359.0	0.0	0.0%
4000 Commodities	391.6	197.6	197.6	197.6	197.6	197.6	0.0	0.0%
5000 Capital Outlay	17.9	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	80.0	80.0	100.0%
<b>Totals</b>	<b>2,931.3</b>	<b>3,262.4</b>	<b>3,262.4</b>	<b>3,262.4</b>	<b>3,268.9</b>	<b>3,348.5</b>	<b>86.1</b>	<b>2.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,727.1	1,767.6	1,767.6	1,767.6	1,774.1	1,773.7	6.1	0.3%
1005 GF/Prgm (DGF)	115.2	184.3	184.3	184.3	184.3	184.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,046.9	1,310.5	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	80.0	80.0	100.0%
1108 Stat Desig (Other)	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,727.1</b>	<b>1,767.6</b>	<b>1,767.6</b>	<b>1,767.6</b>	<b>1,774.1</b>	<b>1,773.7</b>	<b>6.1</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>115.2</b>	<b>184.3</b>	<b>184.3</b>	<b>184.3</b>	<b>184.3</b>	<b>184.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,089.0</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>1,390.5</b>	<b>80.0</b>	<b>6.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,027.1	2,488.9	2,488.9	2,488.9	2,530.0	2,529.1	40.2	1.6%
2000 Travel	10.9	26.1	26.1	26.1	26.1	26.1	0.0	0.0%
3000 Services	597.7	867.9	867.9	867.9	848.3	848.3	-19.6	-2.3%
4000 Commodities	19.6	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%
<b>Totals</b>	<b>3,655.3</b>	<b>3,483.7</b>	<b>3,483.7</b>	<b>3,483.7</b>	<b>3,505.2</b>	<b>3,504.3</b>	<b>20.6</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,599.4	2,841.0	2,841.0	2,841.0	2,856.3	2,855.8	14.8	0.5%
1007 I/A Rcpts (Other)	1,055.9	642.7	642.7	642.7	648.9	648.5	5.8	0.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,599.4</b>	<b>2,841.0</b>	<b>2,841.0</b>	<b>2,841.0</b>	<b>2,856.3</b>	<b>2,855.8</b>	<b>14.8</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,055.9</b>	<b>642.7</b>	<b>642.7</b>	<b>642.7</b>	<b>648.9</b>	<b>648.5</b>	<b>5.8</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	29	23	23	23	23	23	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 Wing Civil Air Patrol (526)  
**RDU:** Statewide Support (165)

Non-Formula Component  
 IRIS AP Type: P740

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	299.1	250.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
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%	
<b>Totals</b>	<b>299.1</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	299.1	250.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>299.1</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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:** Information Systems (3199)  
**RDU:** Statewide Support (165)

Non-Formula Component  
 IRIS AP Type: P750

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,288.3	1,368.2	1,368.2	1,368.2	2,148.3	2,147.7	779.5	57.0%
2000 Travel	30.1	29.5	29.5	29.5	29.5	29.5	0.0	0.0%
3000 Services	834.2	1,329.9	1,329.9	1,329.9	1,434.9	1,434.9	105.0	7.9%
4000 Commodities	79.2	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
5000 Capital Outlay	45.0	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%
<b>Totals</b>	<b>2,276.8</b>	<b>2,923.9</b>	<b>2,923.9</b>	<b>2,923.9</b>	<b>3,809.0</b>	<b>3,808.4</b>	<b>884.5</b>	<b>30.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,984.9	1,514.9	1,514.9	1,514.9	2,400.0	2,399.4	884.5	58.4%
1005 GF/Prgm (DGF)	63.9	220.9	220.9	220.9	220.9	220.9	0.0	0.0%
1007 I/A Rcpts (Other)	228.0	1,188.1	1,188.1	1,188.1	1,188.1	1,188.1	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,984.9</b>	<b>1,514.9</b>	<b>1,514.9</b>	<b>1,514.9</b>	<b>2,400.0</b>	<b>2,399.4</b>	<b>884.5</b>	<b>58.4%</b>
<b>Designated General (DGF)</b>	<b>63.9</b>	<b>220.9</b>	<b>220.9</b>	<b>220.9</b>	<b>220.9</b>	<b>220.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>228.0</b>	<b>1,188.1</b>	<b>1,188.1</b>	<b>1,188.1</b>	<b>1,188.1</b>	<b>1,188.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	11	11	11	18	18	7	63.6%
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,335.6	4,186.9	4,186.9	4,313.9	4,357.1	4,355.1	41.2	1.0%
2000 Travel	36.2	124.0	124.0	124.0	124.0	124.0	0.0	0.0%
3000 Services	1,798.8	3,052.2	3,052.2	2,925.2	2,925.2	2,925.2	0.0	0.0%
4000 Commodities	82.6	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%
<b>Totals</b>	<b>5,253.2</b>	<b>8,201.5</b>	<b>8,201.5</b>	<b>8,201.5</b>	<b>8,244.7</b>	<b>8,242.7</b>	<b>41.2</b>	<b>0.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	740.2	2,247.7	2,247.7	2,247.7	2,250.5	2,250.3	2.6	0.1%
1004 Gen Fund (UGF)	2,699.0	3,501.6	3,501.6	3,501.6	3,533.4	3,532.0	30.4	0.9%
1005 GF/Prgm (DGF)	747.6	917.9	917.9	917.9	926.5	926.1	8.2	0.9%
1007 I/A Rcpts (Other)	1,066.4	1,534.3	1,534.3	1,534.3	1,534.3	1,534.3	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,699.0</b>	<b>3,501.6</b>	<b>3,501.6</b>	<b>3,501.6</b>	<b>3,533.4</b>	<b>3,532.0</b>	<b>30.4</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>747.6</b>	<b>917.9</b>	<b>917.9</b>	<b>917.9</b>	<b>926.5</b>	<b>926.1</b>	<b>8.2</b>	<b>0.9%</b>
<b>Other</b>	<b>1,066.4</b>	<b>1,534.3</b>	<b>1,534.3</b>	<b>1,534.3</b>	<b>1,534.3</b>	<b>1,534.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>740.2</b>	<b>2,247.7</b>	<b>2,247.7</b>	<b>2,247.7</b>	<b>2,250.5</b>	<b>2,250.3</b>	<b>2.6</b>	<b>0.1%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	43	43	43	44	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%



**Component Detail (1077)**  
**Department of Public Safety**

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

Non-Formula Component  
 IRIS AP Type: P760

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,071.7	4,141.4	4,304.0	4,304.0	4,813.4	4,808.9	504.9	11.7%
2000 Travel	60.8	91.8	91.8	91.8	91.8	91.8	0.0	0.0%
3000 Services	1,172.6	1,335.5	1,493.9	1,493.9	1,595.5	1,595.5	101.6	6.8%
4000 Commodities	864.2	402.0	423.5	423.5	535.8	535.8	112.3	26.5%
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%
<b>Totals</b>	<b>6,169.3</b>	<b>6,003.7</b>	<b>6,346.2</b>	<b>6,346.2</b>	<b>7,069.5</b>	<b>7,065.0</b>	<b>718.8</b>	<b>11.3%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	706.0	563.0	563.0	563.0	563.0	563.0	0.0	0.0%
1004 Gen Fund (UGF)	5,120.2	5,144.0	5,144.0	5,144.0	6,208.8	6,204.3	1,060.3	20.6%
1007 I/A Rcpts (Other)	92.0	117.0	117.0	117.0	118.0	118.0	1.0	0.9%
1061 CIP Rcpts (Other)	251.1	179.7	179.7	179.7	179.7	179.7	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	342.5	342.5	0.0	0.0	-342.5	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>5,120.2</b>	<b>5,144.0</b>	<b>5,144.0</b>	<b>5,144.0</b>	<b>6,208.8</b>	<b>6,204.3</b>	<b>1,060.3</b>	<b>20.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>342.5</b>	<b>342.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-342.5</b>	<b>-100.0%</b>
<b>Other</b>	<b>343.1</b>	<b>296.7</b>	<b>296.7</b>	<b>296.7</b>	<b>297.7</b>	<b>297.7</b>	<b>1.0</b>	<b>0.3%</b>
<b>Federal</b>	<b>706.0</b>	<b>563.0</b>	<b>563.0</b>	<b>563.0</b>	<b>563.0</b>	<b>563.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	36	36	38	38	42	42	4	10.5%
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	0.0	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%	
<b>Totals</b>	<b>0.0</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1007 I/A Rcpts (Other)	0.0	1,005.9	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
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)  
**RDU:** Statewide Support (165)

Non-Formula Component  
 IRIS AP Type: P780

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 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	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%
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%
<b>Totals</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
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%