

Component Detail (1077)
Department of Public Safety

Component: Fire and Life Safety (3051)
RDU: Fire and Life Safety (556)

Non-Formula Component
 IRIS AP Type: P100

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services | 3,161.5 | 3,482.2 | 3,482.2 | 320.7 | 10.1% |
| 2000 Travel | 232.4 | 244.9 | 244.9 | 12.5 | 5.4% |
| 3000 Services | 1,051.8 | 1,176.7 | 1,176.7 | 124.9 | 11.9% |
| 4000 Commodities | 569.7 | 569.7 | 569.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 10.9 | 10.9 | 10.9 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,026.3 | 5,484.4 | 5,484.4 | 458.1 | 9.1% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 633.2 | 633.2 | 633.2 | 100.0% |
| 1002 Fed Rcpts (Fed) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 2,299.6 | 1,899.7 | 1,899.7 | -399.9 | -17.4% |
| 1005 GF/Prgm (DGF) | 1,950.8 | 2,174.2 | 2,174.2 | 223.4 | 11.5% |
| 1007 I/A Rcpts (Other) | 275.9 | 277.3 | 277.3 | 1.4 | 0.5% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 2,299.6 | 2,532.9 | 2,532.9 | 233.3 | 10.1% |
| Designated General (DGF) | 1,950.8 | 2,174.2 | 2,174.2 | 223.4 | 11.5% |
| Other | 275.9 | 277.3 | 277.3 | 1.4 | 0.5% |
| Federal | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 24 | 28 | 28 | 4 | 16.7% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 83.3 | 250.8 | 84.4 | 1.1 | 1.3% |
| 2000 Travel | 29.0 | 29.0 | 29.0 | 0.0 | 0.0% |
| 3000 Services | 233.7 | 233.7 | 233.7 | 0.0 | 0.0% |
| 4000 Commodities | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 374.0 | 541.5 | 375.1 | 1.1 | 0.3% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 69.6 | 0.0 | 0.0 | 0.0% |
| 1002 Fed Rcpts (Fed) | 53.2 | 53.2 | 53.2 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 110.7 | 208.6 | 111.8 | 1.1 | 1.0% |
| 1007 I/A Rcpts (Other) | 6.2 | 6.2 | 6.2 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 203.9 | 203.9 | 203.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 110.7 | 278.2 | 111.8 | 1.1 | 1.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 210.1 | 210.1 | 210.1 | 0.0 | 0.0% |
| Federal | 53.2 | 53.2 | 53.2 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 1 | 2 | 1 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Training Academy Recruit Sal. (3280)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type:

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services | 0.0 | 1,559.3 | 1,559.3 | 1,559.3 | 100.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 1,559.3 | 1,559.3 | 1,559.3 | 100.0% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 389.8 | 389.8 | 389.8 | 100.0% |
| 1004 Gen Fund (UGF) | 0.0 | 1,169.5 | 1,169.5 | 1,169.5 | 100.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 0.0 | 1,559.3 | 1,559.3 | 1,559.3 | 100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 972.7 | 935.1 | 935.1 | -37.6 | -3.9% |
| 2000 Travel | 845.8 | 845.8 | 845.8 | 0.0 | 0.0% |
| 3000 Services | 4,079.5 | 4,122.7 | 4,122.7 | 43.2 | 1.1% |
| 4000 Commodities | 766.8 | 766.8 | 766.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 828.5 | 828.5 | 828.5 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,493.3 | 7,498.9 | 7,498.9 | 5.6 | 0.1% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 26.5 | 26.5 | 26.5 | 100.0% |
| 1002 Fed Rcpts (Fed) | 7,036.1 | 7,039.7 | 7,039.7 | 3.6 | 0.1% |
| 1004 Gen Fund (UGF) | 105.5 | 79.4 | 79.4 | -26.1 | -24.7% |
| 1007 I/A Rcpts (Other) | 342.0 | 343.6 | 343.6 | 1.6 | 0.5% |
| 1061 CIP Rcpts (Other) | 9.7 | 9.7 | 9.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 105.5 | 105.9 | 105.9 | 0.4 | 0.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 351.7 | 353.3 | 353.3 | 1.6 | 0.5% |
| Federal | 7,036.1 | 7,039.7 | 7,039.7 | 3.6 | 0.1% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 1,169.0 | 1,173.6 | 1,173.6 | 4.6 | 0.4% |
| 2000 Travel | 124.7 | 124.7 | 124.7 | 0.0 | 0.0% |
| 3000 Services | 1,178.7 | 1,178.7 | 1,178.7 | 0.0 | 0.0% |
| 4000 Commodities | 163.7 | 163.7 | 163.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 645.1 | 645.1 | 645.1 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,281.2 | 3,285.8 | 3,285.8 | 4.6 | 0.1% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 366.1 | 366.1 | 366.1 | 100.0% |
| 1004 Gen Fund (UGF) | 1,460.9 | 1,098.2 | 1,098.2 | -362.7 | -24.8% |
| 1061 CIP Rcpts (Other) | 1,820.3 | 1,821.5 | 1,821.5 | 1.2 | 0.1% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 1,460.9 | 1,464.3 | 1,464.3 | 3.4 | 0.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,820.3 | 1,821.5 | 1,821.5 | 1.2 | 0.1% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 6 | 6 | 6 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P220

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 4,071.5 | 4,136.4 | 4,136.4 | 64.9 | 1.6% |
| 2000 Travel | 14.1 | 14.1 | 14.1 | 0.0 | 0.0% |
| 3000 Services | 510.9 | 525.9 | 525.9 | 15.0 | 2.9% |
| 4000 Commodities | 51.5 | 51.5 | 51.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,654.0 | 4,733.9 | 4,733.9 | 79.9 | 1.7% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 1,169.5 | 1,169.5 | 1,169.5 | 100.0% |
| 1004 Gen Fund (UGF) | 4,598.5 | 3,508.4 | 3,508.4 | -1,090.1 | -23.7% |
| 1005 GF/Prgm (DGF) | 55.5 | 56.0 | 56.0 | 0.5 | 0.9% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 4,598.5 | 4,677.9 | 4,677.9 | 79.4 | 1.7% |
| Designated General (DGF) | 55.5 | 56.0 | 56.0 | 0.5 | 0.9% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 35 | 36 | 36 | 1 | 2.9% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 1,172.4 | 1,172.4 | 1,172.4 | 0.0 | 0.0% |
| 3000 Services | 761.8 | 761.8 | 761.8 | 0.0 | 0.0% |
| 4000 Commodities | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,954.2 | 1,954.2 | 1,954.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 471.1 | 471.1 | 471.1 | 100.0% |
| 1004 Gen Fund (UGF) | 1,884.2 | 1,413.1 | 1,413.1 | -471.1 | -25.0% |
| 1007 I/A Rcpts (Other) | 70.0 | 70.0 | 70.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 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% |
| Other | 70.0 | 70.0 | 70.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 66.2 | 66.2 | 66.2 | 0.0 | 0.0% |
| 3000 Services | 381.8 | 381.8 | 381.8 | 0.0 | 0.0% |
| 4000 Commodities | 127.5 | 127.5 | 127.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 575.5 | 575.5 | 575.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 143.9 | 143.9 | 143.9 | 100.0% |
| 1004 Gen Fund (UGF) | 575.5 | 431.6 | 431.6 | -143.9 | -25.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 575.5 | 575.5 | 575.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 6.2 | 6.2 | 6.2 | 0.0 | 0.0% |
| 3000 Services | 2,834.8 | 2,834.8 | 2,834.8 | 0.0 | 0.0% |
| 4000 Commodities | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,846.0 | 2,846.0 | 2,846.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 328.1 | 328.1 | 328.1 | 100.0% |
| 1004 Gen Fund (UGF) | 1,312.4 | 984.3 | 984.3 | -328.1 | -25.0% |
| 1005 GF/Prgm (DGF) | 1,497.6 | 1,497.6 | 1,497.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 36.0 | 36.0 | 36.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 1,312.4 | 1,312.4 | 1,312.4 | 0.0 | 0.0% |
| Designated General (DGF) | 1,497.6 | 1,497.6 | 1,497.6 | 0.0 | 0.0% |
| Other | 36.0 | 36.0 | 36.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P260

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 7,297.4 | 7,317.9 | 7,317.9 | 20.5 | 0.3% |
| 2000 Travel | 54.8 | 54.8 | 54.8 | 0.0 | 0.0% |
| 3000 Services | 3,153.0 | 3,153.0 | 3,153.0 | 0.0 | 0.0% |
| 4000 Commodities | 132.2 | 132.2 | 132.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 712.2 | 712.2 | 712.2 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,349.6 | 11,370.1 | 11,370.1 | 20.5 | 0.2% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 2,200.6 | 2,200.6 | 2,200.6 | 100.0% |
| 1002 Fed Rcpts (Fed) | 2,526.4 | 2,527.5 | 2,527.5 | 1.1 | 0.0% |
| 1003 G/F Match (UGF) | 693.3 | 520.0 | 520.0 | -173.3 | -25.0% |
| 1004 Gen Fund (UGF) | 8,089.9 | 6,082.0 | 6,082.0 | -2,007.9 | -24.8% |
| 1005 GF/Prgm (DGF) | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 8,783.2 | 8,802.6 | 8,802.6 | 19.4 | 0.2% |
| Designated General (DGF) | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 2,526.4 | 2,527.5 | 2,527.5 | 1.1 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 41 | 41 | 41 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P270

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services | 66,971.4 | 66,228.3 | 66,228.3 | -743.1 | -1.1% |
| 2000 Travel | 1,876.2 | 1,876.2 | 1,876.2 | 0.0 | 0.0% |
| 3000 Services | 13,071.5 | 12,818.0 | 12,818.0 | -253.5 | -1.9% |
| 4000 Commodities | 947.7 | 947.7 | 947.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 673.7 | 1,529.2 | 1,529.2 | 855.5 | 127.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 83,540.5 | 83,399.4 | 83,399.4 | -141.1 | -0.2% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 20,625.7 | 20,625.7 | 20,625.7 | 100.0% |
| 1004 Gen Fund (UGF) | 82,582.2 | 61,876.9 | 61,876.9 | -20,705.3 | -25.1% |
| 1005 GF/Prgm (DGF) | 275.0 | 275.0 | 275.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 470.0 | 408.5 | 408.5 | -61.5 | -13.1% |
| 1061 CIP Rcpts (Other) | 213.3 | 213.3 | 213.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 82,582.2 | 82,502.6 | 82,502.6 | -79.6 | -0.1% |
| Designated General (DGF) | 275.0 | 275.0 | 275.0 | 0.0 | 0.0% |
| Other | 683.3 | 621.8 | 621.8 | -61.5 | -9.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 389 | 420 | 420 | 31 | 8.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 8 | 8 | 8 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P280

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 3,033.8 | 3,215.7 | 3,215.7 | 181.9 | 6.0% |
| 2000 Travel | 60.0 | 60.0 | 60.0 | 0.0 | 0.0% |
| 3000 Services | 523.0 | 553.0 | 553.0 | 30.0 | 5.7% |
| 4000 Commodities | 48.0 | 48.0 | 48.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 5.2 | 5.2 | 5.2 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,670.0 | 3,881.9 | 3,881.9 | 211.9 | 5.8% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 970.5 | 970.5 | 970.5 | 100.0% |
| 1004 Gen Fund (UGF) | 3,670.0 | 2,911.4 | 2,911.4 | -758.6 | -20.7% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 3,670.0 | 3,881.9 | 3,881.9 | 211.9 | 5.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 18 | 20 | 20 | 2 | 11.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 4 | 4 | 4 | 0 | 0.0% |

Component Detail (1077)
Department of Public Safety

Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P300

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services | 19,911.4 | 20,033.7 | 20,033.7 | 122.3 | 0.6% |
| 2000 Travel | 430.3 | 430.3 | 430.3 | 0.0 | 0.0% |
| 3000 Services | 3,495.8 | 1,952.0 | 1,952.0 | -1,543.8 | -44.2% |
| 4000 Commodities | 374.9 | 374.9 | 374.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 259.9 | 9.9 | 9.9 | -250.0 | -96.2% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 24,472.3 | 22,800.8 | 22,800.8 | -1,671.5 | -6.8% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 5,653.5 | 5,653.5 | 5,653.5 | 100.0% |
| 1004 Gen Fund (UGF) | 24,286.7 | 16,960.5 | 16,960.5 | -7,326.2 | -30.2% |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 21.1 | 21.1 | 21.1 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 114.5 | 115.7 | 115.7 | 1.2 | 1.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 24,286.7 | 22,614.0 | 22,614.0 | -1,672.7 | -6.9% |
| Designated General (DGF) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| Other | 135.6 | 136.8 | 136.8 | 1.2 | 0.9% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 106 | 106 | 106 | 0 | 0.0% |
| Permanent Part Time | 18 | 18 | 18 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services | 2,096.6 | 2,230.1 | 2,230.1 | 133.5 | 6.4% |
| 2000 Travel | 67.8 | 67.8 | 67.8 | 0.0 | 0.0% |
| 3000 Services | 1,805.2 | 1,093.8 | 1,093.8 | -711.4 | -39.4% |
| 4000 Commodities | 988.8 | 988.8 | 988.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,958.4 | 4,380.5 | 4,380.5 | -577.9 | -11.7% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 887.0 | 887.0 | 887.0 | 100.0% |
| 1004 Gen Fund (UGF) | 4,128.5 | 2,660.9 | 2,660.9 | -1,467.6 | -35.5% |
| 1007 I/A Rcpts (Other) | 804.7 | 807.4 | 807.4 | 2.7 | 0.3% |
| 1061 CIP Rcpts (Other) | 25.2 | 25.2 | 25.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 4,128.5 | 3,547.9 | 3,547.9 | -580.6 | -14.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 829.9 | 832.6 | 832.6 | 2.7 | 0.3% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 17 | 18 | 18 | 1 | 5.9% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 1,851.9 | 1,990.5 | 1,990.5 | 138.6 | 7.5% |
| 2000 Travel | 13.1 | 13.1 | 13.1 | 0.0 | 0.0% |
| 3000 Services | 383.2 | 398.2 | 398.2 | 15.0 | 3.9% |
| 4000 Commodities | 261.2 | 261.2 | 261.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,509.4 | 2,663.0 | 2,663.0 | 153.6 | 6.1% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 665.8 | 665.8 | 665.8 | 100.0% |
| 1004 Gen Fund (UGF) | 2,509.4 | 1,997.2 | 1,997.2 | -512.2 | -20.4% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 2,509.4 | 2,663.0 | 2,663.0 | 153.6 | 6.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 12 | 13 | 13 | 1 | 8.3% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|--------------|
| 1000 Personal Services | 874.0 | 929.6 | 929.6 | 55.6 | 6.4% |
| 2000 Travel | 564.6 | 564.6 | 564.6 | 0.0 | 0.0% |
| 3000 Services | 594.4 | 541.8 | 541.8 | -52.6 | -8.8% |
| 4000 Commodities | 117.3 | 117.3 | 117.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 8,905.4 | 11,905.4 | 11,905.4 | 3,000.0 | 33.7% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,055.7 | 14,058.7 | 14,058.7 | 3,003.0 | 27.2% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 3,514.7 | 3,514.7 | 3,514.7 | 100.0% |
| 1004 Gen Fund (UGF) | 11,055.7 | 10,544.0 | 10,544.0 | -511.7 | -4.6% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 11,055.7 | 14,058.7 | 14,058.7 | 3,003.0 | 27.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services | 529.4 | 533.9 | 533.9 | 4.5 | 0.9% |
| 2000 Travel | 101.8 | 101.8 | 101.8 | 0.0 | 0.0% |
| 3000 Services | 632.0 | 632.0 | 632.0 | 0.0 | 0.0% |
| 4000 Commodities | 37.5 | 37.5 | 37.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 80.0 | 80.0 | 80.0 | 100.0% |
| Totals | 1,300.7 | 1,385.2 | 1,385.2 | 84.5 | 6.5% |
| <u>Funding Sources:</u> | | | | | |
| 1005 GF/Prgm (DGF) | 1,300.7 | 1,305.2 | 1,305.2 | 4.5 | 0.3% |
| 1092 MHTAAR (Other) | 0.0 | 80.0 | 80.0 | 80.0 | 100.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 1,300.7 | 1,305.2 | 1,305.2 | 4.5 | 0.3% |
| Other | 0.0 | 80.0 | 80.0 | 80.0 | 100.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services | 1,115.7 | 1,127.3 | 1,127.3 | 11.6 | 1.0% |
| 2000 Travel | 210.7 | 210.7 | 210.7 | 0.0 | 0.0% |
| 3000 Services | 2,568.0 | 2,566.4 | 2,566.4 | -1.6 | -0.1% |
| 4000 Commodities | 110.0 | 110.0 | 110.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 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% |
| Totals | 25,789.5 | 26,729.3 | 26,729.3 | 939.8 | 3.6% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 2,667.0 | 2,667.0 | 2,667.0 | 100.0% |
| 1002 Fed Rcpts (Fed) | 12,733.2 | 13,738.8 | 13,738.8 | 1,005.6 | 7.9% |
| 1004 Gen Fund (UGF) | 10,663.5 | 8,000.9 | 8,000.9 | -2,662.6 | -25.0% |
| 1007 I/A Rcpts (Other) | 177.8 | 177.8 | 177.8 | 0.0 | 0.0% |
| 1171 PFD Crim (Other) | 215.0 | 144.8 | 144.8 | -70.2 | -32.7% |
| 1246 Recid Redu (DGF) | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 10,663.5 | 10,667.9 | 10,667.9 | 4.4 | 0.0% |
| Designated General (DGF) | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| Other | 392.8 | 322.6 | 322.6 | -70.2 | -17.9% |
| Federal | 12,733.2 | 13,738.8 | 13,738.8 | 1,005.6 | 7.9% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 9 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 1,987.7 | 1,994.5 | 1,994.5 | 6.8 | 0.3% |
| 2000 Travel | 35.1 | 35.1 | 35.1 | 0.0 | 0.0% |
| 3000 Services | 31.8 | 31.8 | 31.8 | 0.0 | 0.0% |
| 4000 Commodities | 29.4 | 29.4 | 29.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,084.0 | 2,090.8 | 2,090.8 | 6.8 | 0.3% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 264.9 | 264.9 | 264.9 | 100.0% |
| 1004 Gen Fund (UGF) | 1,056.4 | 794.8 | 794.8 | -261.6 | -24.8% |
| 1005 GF/Prgm (DGF) | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,019.6 | 1,023.1 | 1,023.1 | 3.5 | 0.3% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 1,056.4 | 1,059.7 | 1,059.7 | 3.3 | 0.3% |
| Designated General (DGF) | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| Other | 1,019.6 | 1,023.1 | 1,023.1 | 3.5 | 0.3% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 13 | 13 | 13 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 1,636.0 | 1,642.1 | 1,642.1 | 6.1 | 0.4% |
| 2000 Travel | 48.3 | 48.3 | 48.3 | 0.0 | 0.0% |
| 3000 Services | 1,359.0 | 1,359.0 | 1,359.0 | 0.0 | 0.0% |
| 4000 Commodities | 197.6 | 197.6 | 197.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 21.5 | 21.5 | 21.5 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 80.0 | 80.0 | 80.0 | 100.0% |
| Totals | 3,262.4 | 3,348.5 | 3,348.5 | 86.1 | 2.6% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 443.4 | 443.4 | 443.4 | 100.0% |
| 1004 Gen Fund (UGF) | 1,767.6 | 1,330.3 | 1,330.3 | -437.3 | -24.7% |
| 1005 GF/Prgm (DGF) | 184.3 | 184.3 | 184.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,310.5 | 1,310.5 | 1,310.5 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 0.0 | 80.0 | 80.0 | 80.0 | 100.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 1,767.6 | 1,773.7 | 1,773.7 | 6.1 | 0.3% |
| Designated General (DGF) | 184.3 | 184.3 | 184.3 | 0.0 | 0.0% |
| Other | 1,310.5 | 1,390.5 | 1,390.5 | 80.0 | 6.1% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 10 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 2,488.9 | 2,529.1 | 2,529.1 | 40.2 | 1.6% |
| 2000 Travel | 26.1 | 26.1 | 26.1 | 0.0 | 0.0% |
| 3000 Services | 867.9 | 848.3 | 848.3 | -19.6 | -2.3% |
| 4000 Commodities | 83.8 | 83.8 | 83.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 17.0 | 17.0 | 17.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,483.7 | 3,504.3 | 3,504.3 | 20.6 | 0.6% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 714.0 | 714.0 | 714.0 | 100.0% |
| 1004 Gen Fund (UGF) | 2,841.0 | 2,141.8 | 2,141.8 | -699.2 | -24.6% |
| 1007 I/A Rcpts (Other) | 642.7 | 648.5 | 648.5 | 5.8 | 0.9% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 2,841.0 | 2,855.8 | 2,855.8 | 14.8 | 0.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 642.7 | 648.5 | 648.5 | 5.8 | 0.9% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 23 | 23 | 23 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P740

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|--------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Information Systems (3199)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P750

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 1,368.2 | 1,379.9 | 1,379.9 | 11.7 | 0.9% |
| 2000 Travel | 29.5 | 29.5 | 29.5 | 0.0 | 0.0% |
| 3000 Services | 1,329.9 | 1,329.9 | 1,329.9 | 0.0 | 0.0% |
| 4000 Commodities | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 96.3 | 96.3 | 96.3 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,923.9 | 2,935.6 | 2,935.6 | 11.7 | 0.4% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 381.7 | 381.7 | 381.7 | 100.0% |
| 1004 Gen Fund (UGF) | 1,514.9 | 1,144.9 | 1,144.9 | -370.0 | -24.4% |
| 1005 GF/Prgm (DGF) | 220.9 | 220.9 | 220.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,188.1 | 1,188.1 | 1,188.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 1,514.9 | 1,526.6 | 1,526.6 | 11.7 | 0.8% |
| Designated General (DGF) | 220.9 | 220.9 | 220.9 | 0.0 | 0.0% |
| Other | 1,188.1 | 1,188.1 | 1,188.1 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 11 | 11 | 11 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 4,313.9 | 4,355.1 | 4,355.1 | 41.2 | 1.0% |
| 2000 Travel | 124.0 | 124.0 | 124.0 | 0.0 | 0.0% |
| 3000 Services | 2,925.2 | 2,925.2 | 2,925.2 | 0.0 | 0.0% |
| 4000 Commodities | 748.4 | 748.4 | 748.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 90.0 | 90.0 | 90.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,201.5 | 8,242.7 | 8,242.7 | 41.2 | 0.5% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 883.0 | 883.0 | 883.0 | 100.0% |
| 1002 Fed Rcpts (Fed) | 2,247.7 | 2,250.3 | 2,250.3 | 2.6 | 0.1% |
| 1004 Gen Fund (UGF) | 3,501.6 | 2,649.0 | 2,649.0 | -852.6 | -24.3% |
| 1005 GF/Prgm (DGF) | 917.9 | 926.1 | 926.1 | 8.2 | 0.9% |
| 1007 I/A Rcpts (Other) | 1,534.3 | 1,534.3 | 1,534.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 3,501.6 | 3,532.0 | 3,532.0 | 30.4 | 0.9% |
| Designated General (DGF) | 917.9 | 926.1 | 926.1 | 8.2 | 0.9% |
| Other | 1,534.3 | 1,534.3 | 1,534.3 | 0.0 | 0.0% |
| Federal | 2,247.7 | 2,250.3 | 2,250.3 | 2.6 | 0.1% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 44 | 44 | 44 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|----------------|
| 1000 Personal Services | 4,304.0 | 4,808.9 | 4,808.9 | 504.9 | 11.7% |
| 2000 Travel | 91.8 | 91.8 | 91.8 | 0.0 | 0.0% |
| 3000 Services | 1,493.9 | 1,595.5 | 1,595.5 | 101.6 | 6.8% |
| 4000 Commodities | 423.5 | 535.8 | 535.8 | 112.3 | 26.5% |
| 5000 Capital Outlay | 33.0 | 33.0 | 33.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,346.2 | 7,065.0 | 7,065.0 | 718.8 | 11.3% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 1,551.1 | 1,551.1 | 1,551.1 | 100.0% |
| 1002 Fed Rcpts (Fed) | 563.0 | 563.0 | 563.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 5,144.0 | 4,653.2 | 4,653.2 | -490.8 | -9.5% |
| 1007 I/A Rcpts (Other) | 117.0 | 118.0 | 118.0 | 1.0 | 0.9% |
| 1061 CIP Rcpts (Other) | 179.7 | 179.7 | 179.7 | 0.0 | 0.0% |
| 1169 PCE Endow (DGF) | 342.5 | 0.0 | 0.0 | -342.5 | -100.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 5,144.0 | 6,204.3 | 6,204.3 | 1,060.3 | 20.6% |
| Designated General (DGF) | 342.5 | 0.0 | 0.0 | -342.5 | -100.0% |
| Other | 296.7 | 297.7 | 297.7 | 1.0 | 0.3% |
| Federal | 563.0 | 563.0 | 563.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 38 | 42 | 42 | 4 | 10.5% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 300.0 | 300.0 | 300.0 | 0.0 | 0.0% |
| 4000 Commodities | 705.9 | 705.9 | 705.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,005.9 | 1,005.9 | 1,005.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1007 I/A Rcpts (Other) | 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% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,005.9 | 1,005.9 | 1,005.9 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|-----------------------------------|---|--|---------------------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 114.4 | 114.4 | 114.4 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 114.4 | 114.4 | 114.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 28.6 | 28.6 | 28.6 | 100.0% |
| 1004 Gen Fund (UGF) | 114.4 | 85.8 | 85.8 | -28.6 | -25.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 114.4 | 114.4 | 114.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Public Safety

Component: Violent Crimes Compensation Board (2694)

Non-Formula Component

RDU: Violent Crimes Compensation Board (491)

IRIS AP Type: AVCC

| | FY2020 Management Plan + Enacted Supps (16949) | FY2021 Conference Committee (16956) | FY2021 Enacted Less Vetoes (16958) | FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes | |
|--------------------------------|---|--|---------------------------------------|--|---------------|
| 1000 Personal Services | 0.0 | 394.4 | 394.4 | 394.4 | 100.0% |
| 2000 Travel | 0.0 | 2.7 | 2.7 | 2.7 | 100.0% |
| 3000 Services | 0.0 | 73.6 | 73.6 | 73.6 | 100.0% |
| 4000 Commodities | 0.0 | 3.2 | 3.2 | 3.2 | 100.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 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% |
| Totals | 0.0 | 2,518.6 | 2,518.6 | 2,518.6 | 100.0% |
| <u>Funding Sources:</u> | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | 100.0% |
| 1220 Crime VCF (Other) | 0.0 | 1,518.6 | 1,518.6 | 1,518.6 | 100.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 1,518.6 | 1,518.6 | 1,518.6 | 100.0% |
| Federal | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | 100.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 3 | 3 | 3 | 100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |