

**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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,900.4	3,161.5	3,161.5	3,161.5	3,161.5	3,482.3	320.8	10.1%
2000 Travel	106.8	232.4	232.4	232.4	232.4	244.9	12.5	5.4%
3000 Services	559.0	1,051.8	1,051.8	1,051.8	1,051.8	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>5,026.3</b>	<b>5,484.5</b>	<b>458.2</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	2,299.6	2,533.1	233.5	10.2%
1005 GF/Prgm (DGF)	1,394.4	1,950.8	1,950.8	1,950.8	1,950.8	2,174.0	223.2	11.4%
1007 I/A Rcpts (Other)	33.4	275.9	275.9	275.9	275.9	277.4	1.5	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>2,299.6</b>	<b>2,533.1</b>	<b>233.5</b>	<b>10.2%</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>1,950.8</b>	<b>2,174.0</b>	<b>223.2</b>	<b>11.4%</b>
<b>Other</b>	<b>33.4</b>	<b>275.9</b>	<b>275.9</b>	<b>275.9</b>	<b>275.9</b>	<b>277.4</b>	<b>1.5</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	24	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	62.4	83.3	83.3	83.3	83.3	84.5	1.2	1.4%	
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>374.0</b>	<b>375.2</b>	<b>1.2</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	110.7	111.9	1.2	1.1%	
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>110.7</b>	<b>111.9</b>	<b>1.2</b>	<b>1.1%</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>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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	606.9	802.5	802.5	972.7	972.7	934.7	-38.0	-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	4,079.5	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>7,493.3</b>	<b>7,498.5</b>	<b>5.2</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	7,036.1	7,039.2	3.1	0.0%	
1004 Gen Fund (UGF)	64.8	105.5	105.5	105.5	105.5	105.9	0.4	0.4%	
1007 I/A Rcpts (Other)	204.4	342.0	342.0	342.0	342.0	343.7	1.7	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>105.5</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>351.7</b>	<b>353.4</b>	<b>1.7</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>7,036.1</b>	<b>7,039.2</b>	<b>3.1</b>	<b>0.0%</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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,209.8	1,190.5	1,190.5	1,169.0	1,169.0	1,172.0	3.0	0.3%
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>3,281.2</b>	<b>3,284.2</b>	<b>3.0</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	1,460.9	1,463.1	2.2	0.2%
1061 CIP Rcpts (Other)	547.7	1,820.3	1,820.3	1,820.3	1,820.3	1,821.1	0.8	0.0%
<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>1,460.9</b>	<b>1,463.1</b>	<b>2.2</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>1,820.3</b>	<b>1,821.1</b>	<b>0.8</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	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,117.8	4,071.5	4,071.5	4,071.5	4,071.5	4,216.6	145.1	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	510.9	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>4,654.0</b>	<b>4,833.6</b>	<b>179.6</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	4,598.5	4,777.5	179.0	3.9%
1005 GF/Prgm (DGF)	36.0	55.5	55.5	55.5	55.5	56.1	0.6	1.1%
<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>4,598.5</b>	<b>4,777.5</b>	<b>179.0</b>	<b>3.9%</b>
<b>Designated General (DGF)</b>	<b>36.0</b>	<b>55.5</b>	<b>55.5</b>	<b>55.5</b>	<b>55.5</b>	<b>56.1</b>	<b>0.6</b>	<b>1.1%</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	35	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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)  
**RDU:** Alaska State Troopers (160)

Non-Formula Component  
 IRIS AP Type: P250

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,344.9	7,216.1	7,216.1	7,297.4	7,297.4	7,307.7	10.3	0.1%
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>11,349.6</b>	<b>11,359.9</b>	<b>10.3</b>	<b>0.1%</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	2,526.4	0.0	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	8,089.9	8,100.2	10.3	0.1%
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>8,783.2</b>	<b>8,793.5</b>	<b>10.3</b>	<b>0.1%</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>2,526.4</b>	<b>0.0</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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	62,073.1	64,198.3	64,198.3	64,028.0	64,028.0	70,662.2	6,634.2	10.4%
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	12,321.5	12,321.5	13,798.5	1,477.0	12.0%
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	48.7	48.7	1,098.7	1,050.0	2156.1%
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>79,222.1</b>	<b>79,222.1</b>	<b>88,383.3</b>	<b>9,161.2</b>	<b>11.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	76,787.3	78,434.1	78,434.1	78,263.8	78,263.8	87,486.4	9,222.6	11.8%
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	470.0	408.6	-61.4	-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>78,263.8</b>	<b>78,263.8</b>	<b>87,486.4</b>	<b>9,222.6</b>	<b>11.8%</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>683.3</b>	<b>621.9</b>	<b>-61.4</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	389	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,968.7	3,157.7	3,157.7	3,033.8	3,033.8	3,273.2	239.4	7.9%
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	523.0	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>3,670.0</b>	<b>3,964.4</b>	<b>294.4</b>	<b>8.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	3,598.0	3,751.3	3,751.3	3,670.0	3,670.0	3,964.4	294.4	8.0%
<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>3,670.0</b>	<b>3,964.4</b>	<b>294.4</b>	<b>8.0%</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	19	19	19	18	18	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	18,029.6	18,941.1	18,941.1	19,111.4	19,111.4	20,476.8	1,365.4	7.1%
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	2,820.8	2,820.8	1,952.0	-868.8	-30.8%
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	9.9	9.9	9.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,261.0</b>	<b>22,577.0</b>	<b>22,577.0</b>	<b>22,747.3</b>	<b>22,747.3</b>	<b>23,243.9</b>	<b>496.6</b>	<b>2.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	21,836.3	22,391.4	22,391.4	22,561.7	22,561.7	23,057.1	495.4	2.2%
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	114.5	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>22,561.7</b>	<b>22,561.7</b>	<b>23,057.1</b>	<b>495.4</b>	<b>2.2%</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>135.6</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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,546.0	2,091.6	2,091.6	2,096.6	2,096.6	2,271.7	175.1	8.4%
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	1,105.2	1,105.2	1,093.8	-11.4	-1.0%
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>4,258.4</b>	<b>4,258.4</b>	<b>4,422.1</b>	<b>163.7</b>	<b>3.8%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,995.4	3,428.5	3,428.5	3,428.5	3,428.5	3,588.3	159.8	4.7%
1007 I/A Rcpts (Other)	823.6	804.7	804.7	804.7	804.7	808.6	3.9	0.5%
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>3,428.5</b>	<b>3,428.5</b>	<b>3,588.3</b>	<b>159.8</b>	<b>4.7%</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>829.9</b>	<b>833.8</b>	<b>3.9</b>	<b>0.5%</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	17	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,387.8	1,851.9	1,851.9	1,851.9	1,851.9	2,021.7	169.8	9.2%
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	383.2	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>2,509.4</b>	<b>2,694.2</b>	<b>184.8</b>	<b>7.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,301.7	2,509.4	2,509.4	2,509.4	2,509.4	2,694.2	184.8	7.4%
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>2,509.4</b>	<b>2,694.2</b>	<b>184.8</b>	<b>7.4%</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>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	12	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	606.8	805.5	805.5	874.0	874.0	929.0	55.0	6.3%
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	594.4	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>11,055.7</b>	<b>11,058.1</b>	<b>2.4</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	11,055.7	11,058.1	2.4	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>11,055.7</b>	<b>11,058.1</b>	<b>2.4</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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	492.5	506.5	506.5	529.4	529.4	534.2	4.8	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	0.0	0.0	0.0%	
<b>Totals</b>	<b>903.9</b>	<b>1,300.7</b>	<b>1,300.7</b>	<b>1,300.7</b>	<b>1,300.7</b>	<b>1,305.5</b>	<b>4.8</b>	<b>0.4%</b>	
<b><u>Funding Sources:</u></b>									
1005 GF/Prgm (DGF)	903.9	1,300.7	1,300.7	1,300.7	1,300.7	1,305.5	4.8	0.4%	
<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>1,300.7</b>	<b>1,305.5</b>	<b>4.8</b>	<b>0.4%</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	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	875.9	1,117.1	1,117.1	1,115.7	1,115.7	1,127.5	11.8	1.1%
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	2,568.0	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	21,785.1	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>25,789.5</b>	<b>26,729.5</b>	<b>940.0</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	12,733.2	13,739.0	1,005.8	7.9%
1004 Gen Fund (UGF)	10,439.2	10,913.5	10,663.5	10,663.5	10,663.5	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	215.0	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>10,663.5</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>392.8</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>12,733.2</b>	<b>13,739.0</b>	<b>1,005.8</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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	394.3	394.3	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	2.7	2.7	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	73.6	73.6	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	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	0.0	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>0.0</b>	<b>2,518.5</b>	<b>2,518.5</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%	
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	0.0	1,518.5	1,518.5	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>0.0</b>	<b>1,518.5</b>	<b>1,518.5</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>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	0	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,210.9	2,009.0	2,009.0	1,987.7	1,987.7	1,993.0	5.3	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>2,084.0</b>	<b>2,089.3</b>	<b>5.3</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	1,056.4	1,058.8	2.4	0.2%
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	1,019.6	1,022.5	2.9	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>1,056.4</b>	<b>1,058.8</b>	<b>2.4</b>	<b>0.2%</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>1,019.6</b>	<b>1,022.5</b>	<b>2.9</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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,872.6	1,636.0	1,636.0	1,636.0	1,636.0	1,642.5	6.5	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	0.0	0.0	0.0%
<b>Totals</b>	<b>2,931.3</b>	<b>3,262.4</b>	<b>3,262.4</b>	<b>3,262.4</b>	<b>3,262.4</b>	<b>3,268.9</b>	<b>6.5</b>	<b>0.2%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,727.1	1,767.6	1,767.6	1,767.6	1,767.6	1,774.1	6.5	0.4%
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%
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>1,767.6</b>	<b>1,774.1</b>	<b>6.5</b>	<b>0.4%</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>1,310.5</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	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,027.1	2,488.9	2,488.9	2,488.9	2,488.9	2,530.0	41.1	1.7%
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	867.9	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>3,483.7</b>	<b>3,505.2</b>	<b>21.5</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	2,841.0	2,856.3	15.3	0.5%
1007 I/A Rcpts (Other)	1,055.9	642.7	642.7	642.7	642.7	648.9	6.2	1.0%
<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>2,841.0</b>	<b>2,856.3</b>	<b>15.3</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>642.7</b>	<b>648.9</b>	<b>6.2</b>	<b>1.0%</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	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	299.1	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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>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	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>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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

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

**Component:** 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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,288.3	1,368.2	1,368.2	1,368.2	1,368.2	2,148.3	780.1	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	1,329.9	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>2,923.9</b>	<b>3,809.0</b>	<b>885.1</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	1,514.9	2,400.0	885.1	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>1,514.9</b>	<b>2,400.0</b>	<b>885.1</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	11	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,335.6	4,186.9	4,186.9	4,313.9	4,313.9	4,357.1	43.2	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>8,201.5</b>	<b>8,244.7</b>	<b>43.2</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	2,247.7	2,250.5	2.8	0.1%
1004 Gen Fund (UGF)	2,699.0	3,501.6	3,501.6	3,501.6	3,501.6	3,533.4	31.8	0.9%
1005 GF/Prgm (DGF)	747.6	917.9	917.9	917.9	917.9	926.5	8.6	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>3,501.6</b>	<b>3,533.4</b>	<b>31.8</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>917.9</b>	<b>926.5</b>	<b>8.6</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>2,247.7</b>	<b>2,250.5</b>	<b>2.8</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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	4,071.7	4,141.4	4,304.0	4,304.0	4,304.0	4,813.4	509.4	11.8%
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	1,493.9	1,595.5	101.6	6.8%
4000 Commodities	864.2	402.0	423.5	423.5	423.5	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>6,346.2</b>	<b>7,069.5</b>	<b>723.3</b>	<b>11.4%</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	5,144.0	6,208.8	1,064.8	20.7%
1007 I/A Rcpts (Other)	92.0	117.0	117.0	117.0	117.0	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	342.5	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>5,144.0</b>	<b>6,208.8</b>	<b>1,064.8</b>	<b>20.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>342.5</b>	<b>342.5</b>	<b>342.5</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>296.7</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	38	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P780

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	114.4	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<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>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	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>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>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>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>0.0%</b>
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%