

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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,654.1	3,811.1	3,811.1	157.0	4.3%
2000 Travel	212.0	207.0	207.0	-5.0	-2.4%
3000 Services	1,037.7	925.4	925.4	-112.3	-10.8%
4000 Commodities	569.7	562.4	562.4	-7.3	-1.3%
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	5,484.4	5,516.8	5,516.8	32.4	0.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	633.2	0.0	0.0	-633.2	-100.0%
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	1,899.7	2,542.1	2,542.1	642.4	33.8%
1005 GF/Prgm (DGF)	2,174.2	2,282.4	2,282.4	108.2	5.0%
1007 I/A Rcpts (Other)	277.3	192.3	192.3	-85.0	-30.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,532.9	2,542.1	2,542.1	9.2	0.4%
Designated General (DGF)	2,174.2	2,282.4	2,282.4	108.2	5.0%
Other	277.3	192.3	192.3	-85.0	-30.7%
Federal	500.0	500.0	500.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	30	28	28	-2	-6.7%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	84.4	91.8	91.8	7.4	8.8%
2000 Travel	53.1	53.1	53.1	0.0	0.0%
3000 Services	209.6	207.0	207.0	-2.6	-1.2%
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	375.1	379.9	379.9	4.8	1.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	53.2	53.2	53.2	0.0	0.0%
1004 Gen Fund (UGF)	111.8	116.6	116.6	4.8	4.3%
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)	111.8	116.6	116.6	4.8	4.3%
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	1	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: Special Projects (1001)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P210

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,002.1	1,019.7	1,019.7	17.6	1.8%
2000 Travel	845.8	826.9	826.9	-18.9	-2.2%
3000 Services	4,055.7	4,055.7	4,055.7	0.0	0.0%
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	7,498.9	7,497.6	7,497.6	-1.3	-0.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	26.5	0.0	0.0	-26.5	-100.0%
1002 Fed Rcpts (Fed)	7,039.7	7,073.7	7,073.7	34.0	0.5%
1004 Gen Fund (UGF)	79.4	107.9	107.9	28.5	35.9%
1007 I/A Rcpts (Other)	343.6	306.3	306.3	-37.3	-10.9%
1061 CIP Rcpts (Other)	9.7	9.7	9.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	105.9	107.9	107.9	2.0	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	353.3	316.0	316.0	-37.3	-10.6%
Federal	7,039.7	7,073.7	7,073.7	34.0	0.5%
<u>Positions:</u>					
Permanent Full Time	5	5	5	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	888.4	954.6	954.6	66.2	7.5%
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	3,000.6	3,066.8	3,066.8	66.2	2.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	366.1	0.0	0.0	-366.1	-100.0%
1004 Gen Fund (UGF)	813.0	1,218.9	1,218.9	405.9	49.9%
1061 CIP Rcpts (Other)	1,821.5	1,847.9	1,847.9	26.4	1.4%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,179.1	1,218.9	1,218.9	39.8	3.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	1,821.5	1,847.9	1,847.9	26.4	1.4%
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: Alaska Bureau of Judicial Services (2885)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P220

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,136.4	4,509.7	4,509.7	373.3	9.0%
2000 Travel	14.1	14.1	14.1	0.0	0.0%
3000 Services	525.9	525.9	525.9	0.0	0.0%
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	4,733.9	5,107.2	5,107.2	373.3	7.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,169.5	0.0	0.0	-1,169.5	-100.0%
1004 Gen Fund (UGF)	3,508.4	5,048.4	5,048.4	1,540.0	43.9%
1005 GF/Prgm (DGF)	56.0	58.8	58.8	2.8	5.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,677.9	5,048.4	5,048.4	370.5	7.9%
Designated General (DGF)	56.0	58.8	58.8	2.8	5.0%
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	36	36	36	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: Prisoner Transportation (512)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P230

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	8.0	0.5	0.5	-7.5	-93.8%
2000 Travel	1,164.4	1,164.4	1,164.4	0.0	0.0%
3000 Services	761.8	769.3	769.3	7.5	1.0%
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)	471.1	0.0	0.0	-471.1	-100.0%
1004 Gen Fund (UGF)	1,413.1	1,884.2	1,884.2	471.1	33.3%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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)	143.9	0.0	0.0	-143.9	-100.0%
1004 Gen Fund (UGF)	431.6	575.5	575.5	143.9	33.3%
<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: Training Academy Recruit Sal. (3280)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P275

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,559.3	1,599.1	1,599.1	39.8	2.6%
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	1,559.3	1,599.1	1,599.1	39.8	2.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	389.8	0.0	0.0	-389.8	-100.0%
1004 Gen Fund (UGF)	1,169.5	1,599.1	1,599.1	429.6	36.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,559.3	1,599.1	1,599.1	39.8	2.6%
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	17	17	17	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)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P250

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1.0	1.0	1.0	0.0	0.0%
2000 Travel	5.2	5.2	5.2	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)	328.1	0.0	0.0	-328.1	-100.0%
1004 Gen Fund (UGF)	984.3	1,312.4	1,312.4	328.1	33.3%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	5,661.0	5,922.2	5,922.2	261.2	4.6%
2000 Travel	54.8	54.8	54.8	0.0	0.0%
3000 Services	3,153.0	3,054.2	3,054.2	-98.8	-3.1%
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	9,713.2	9,875.6	9,875.6	162.4	1.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,200.6	0.0	0.0	-2,200.6	-100.0%
1002 Fed Rcpts (Fed)	2,527.5	2,577.7	2,577.7	50.2	2.0%
1003 G/F Match (UGF)	520.0	693.3	693.3	173.3	33.3%
1004 Gen Fund (UGF)	4,425.1	6,604.6	6,604.6	2,179.5	49.3%
1005 GF/Prgm (DGF)	40.0	0.0	0.0	-40.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	7,145.7	7,297.9	7,297.9	152.2	2.1%
Designated General (DGF)	40.0	0.0	0.0	-40.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	2,527.5	2,577.7	2,577.7	50.2	2.0%
<u>Positions:</u>					
Permanent Full Time	32	31	31	-1	-3.1%
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)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P270

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	68,697.2	73,075.4	73,075.4	4,378.2	6.4%
2000 Travel	1,425.7	1,455.7	1,455.7	30.0	2.1%
3000 Services	11,043.5	10,905.2	10,905.2	-138.3	-1.3%
4000 Commodities	947.7	952.7	952.7	5.0	0.5%
5000 Capital Outlay	1,529.2	48.7	48.7	-1,480.5	-96.8%
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	83,643.3	86,437.7	86,437.7	2,794.4	3.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	20,625.7	0.0	0.0	-20,625.7	-100.0%
1004 Gen Fund (UGF)	62,245.8	10,841.6	10,841.6	-51,404.2	-82.6%
1005 GF/Prgm (DGF)	150.0	100.0	100.0	-50.0	-33.3%
1007 I/A Rcpts (Other)	408.5	416.1	416.1	7.6	1.9%
1061 CIP Rcpts (Other)	213.3	0.0	0.0	-213.3	-100.0%
1092 MHTAAR (Other)	0.0	80.0	80.0	80.0	100.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	75,000.0	75,000.0	75,000.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	82,871.5	85,841.6	85,841.6	2,970.1	3.6%
Designated General (DGF)	150.0	100.0	100.0	-50.0	-33.3%
Other	621.8	496.1	496.1	-125.7	-20.2%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	421	417	417	-4	-1.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	7	8	8	1	14.3%

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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,747.7	5,375.3	5,375.3	627.6	13.2%
2000 Travel	60.0	60.0	60.0	0.0	0.0%
3000 Services	403.6	403.6	403.6	0.0	0.0%
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	5,264.5	5,892.1	5,892.1	627.6	11.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	970.5	0.0	0.0	-970.5	-100.0%
1004 Gen Fund (UGF)	4,294.0	5,892.1	5,892.1	1,598.1	37.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,264.5	5,892.1	5,892.1	627.6	11.9%
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	29	30	30	1	3.4%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	5	6	6	1	20.0%

Component Detail (1077)
Department of Public Safety

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

Non-Formula Component
 IRIS AP Type: P300

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	20,033.7	21,997.0	21,997.0	1,963.3	9.8%
2000 Travel	430.3	430.3	430.3	0.0	0.0%
3000 Services	2,077.0	1,924.7	1,924.7	-152.3	-7.3%
4000 Commodities	374.9	374.9	374.9	0.0	0.0%
5000 Capital Outlay	9.9	9.9	9.9	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	22,925.8	24,736.8	24,736.8	1,811.0	7.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	5,653.5	0.0	0.0	-5,653.5	-100.0%
1004 Gen Fund (UGF)	16,960.5	9,419.4	9,419.4	-7,541.1	-44.5%
1005 GF/Prgm (DGF)	175.0	175.0	175.0	0.0	0.0%
1007 I/A Rcpts (Other)	21.1	21.1	21.1	0.0	0.0%
1061 CIP Rcpts (Other)	115.7	121.3	121.3	5.6	4.8%
1271 ARPA Rev R (UGF)	0.0	15,000.0	15,000.0	15,000.0	100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	22,614.0	24,419.4	24,419.4	1,805.4	8.0%
Designated General (DGF)	175.0	175.0	175.0	0.0	0.0%
Other	136.8	142.4	142.4	5.6	4.1%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	106	108	108	2	1.9%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,734.8	3,786.4	3,786.4	1,051.6	38.5%
2000 Travel	67.8	67.8	67.8	0.0	0.0%
3000 Services	779.7	851.2	851.2	71.5	9.2%
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	4,571.1	5,694.2	5,694.2	1,123.1	24.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	887.0	0.0	0.0	-887.0	-100.0%
1004 Gen Fund (UGF)	2,851.5	4,832.8	4,832.8	1,981.3	69.5%
1007 I/A Rcpts (Other)	807.4	836.2	836.2	28.8	3.6%
1061 CIP Rcpts (Other)	25.2	25.2	25.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,738.5	4,832.8	4,832.8	1,094.3	29.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	832.6	861.4	861.4	28.8	3.5%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	20	24	24	4	20.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	1	0	0	-1	-100.0%

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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,990.5	2,137.4	2,137.4	146.9	7.4%
2000 Travel	21.0	21.0	21.0	0.0	0.0%
3000 Services	390.3	344.3	344.3	-46.0	-11.8%
4000 Commodities	261.2	317.3	317.3	56.1	21.5%
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	2,663.0	2,820.0	2,820.0	157.0	5.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	665.8	0.0	0.0	-665.8	-100.0%
1004 Gen Fund (UGF)	1,997.2	2,820.0	2,820.0	822.8	41.2%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,663.0	2,820.0	2,820.0	157.0	5.9%
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	13	13	13	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: Village Public Safety Officer Program (3047)

Non-Formula Component

RDU: Village Public Safety Officer Program (161)

IRIS AP Type: P400

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	495.4	370.8	370.8	-124.6	-25.2%
2000 Travel	519.2	452.1	452.1	-67.1	-12.9%
3000 Services	1,021.4	982.4	982.4	-39.0	-3.8%
4000 Commodities	117.3	30.0	30.0	-87.3	-74.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,905.4	11,905.4	11,905.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	14,058.7	13,740.7	13,740.7	-318.0	-2.3%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	3,514.7	0.0	0.0	-3,514.7	-100.0%
1004 Gen Fund (UGF)	10,544.0	13,740.7	13,740.7	3,196.7	30.3%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	14,058.7	13,740.7	13,740.7	-318.0	-2.3%
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	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	2	1	1	-1	-50.0%

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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	533.9	586.1	586.1	52.2	9.8%
2000 Travel	43.8	43.8	43.8	0.0	0.0%
3000 Services	770.0	749.5	749.5	-20.5	-2.7%
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	0.0	0.0	0.0	0.0%
Totals	1,385.2	1,416.9	1,416.9	31.7	2.3%
<u>Funding Sources:</u>					
1005 GF/Prgm (DGF)	1,305.2	1,336.9	1,336.9	31.7	2.4%
1092 MHTAAR (Other)	80.0	80.0	80.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,305.2	1,336.9	1,336.9	31.7	2.4%
Other	80.0	80.0	80.0	0.0	0.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,126.3	1,216.7	1,216.7	90.4	8.0%
2000 Travel	29.8	29.8	29.8	0.0	0.0%
3000 Services	2,609.3	2,587.8	2,587.8	-21.5	-0.8%
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	30,853.9	22,802.8	22,802.8	-8,051.1	-26.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	34,729.3	26,747.1	26,747.1	-7,982.2	-23.0%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	2,667.0	0.0	0.0	-2,667.0	-100.0%
1002 Fed Rcpts (Fed)	13,738.8	13,778.4	13,778.4	39.6	0.3%
1004 Gen Fund (UGF)	8,000.9	10,697.0	10,697.0	2,696.1	33.7%
1007 I/A Rcpts (Other)	177.8	178.0	178.0	0.2	0.1%
1171 PFD Crim (Other)	144.8	93.7	93.7	-51.1	-35.3%
1246 Recid Redu (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0%
1269 CSLFRF (Fed)	8,000.0	0.0	0.0	-8,000.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	10,667.9	10,697.0	10,697.0	29.1	0.3%
Designated General (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0%
Other	322.6	271.7	271.7	-50.9	-15.8%
Federal	21,738.8	13,778.4	13,778.4	-7,960.4	-36.6%
<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: Violent Crimes Compensation Board (520)

Non-Formula Component

RDU: Violent Crimes Compensation Board (163)

IRIS AP Type: P800

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	394.4	416.4	416.4	22.0	5.6%
2000 Travel	2.7	2.7	2.7	0.0	0.0%
3000 Services	73.6	73.6	73.6	0.0	0.0%
4000 Commodities	3.2	3.2	3.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	2,044.7	1,531.3	1,531.3	-513.4	-25.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,518.6	2,027.2	2,027.2	-491.4	-19.5%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	1,000.0	0.0	0.0%
1220 Crime VCF (Other)	1,518.6	1,027.2	1,027.2	-491.4	-32.4%
<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	1,518.6	1,027.2	1,027.2	-491.4	-32.4%
Federal	1,000.0	1,000.0	1,000.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	3	3	3	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,593.3	1,566.5	1,566.5	-26.8	-1.7%
2000 Travel	46.8	36.5	36.5	-10.3	-22.0%
3000 Services	142.0	20.2	20.2	-121.8	-85.8%
4000 Commodities	29.4	21.4	21.4	-8.0	-27.2%
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	1,811.5	1,644.6	1,644.6	-166.9	-9.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	264.9	0.0	0.0	-264.9	-100.0%
1004 Gen Fund (UGF)	766.9	956.5	956.5	189.6	24.7%
1005 GF/Prgm (DGF)	8.0	0.0	0.0	-8.0	-100.0%
1007 I/A Rcpts (Other)	771.7	688.1	688.1	-83.6	-10.8%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,031.8	956.5	956.5	-75.3	-7.3%
Designated General (DGF)	8.0	0.0	0.0	-8.0	-100.0%
Other	771.7	688.1	688.1	-83.6	-10.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	11	8	8	-3	-27.3%
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: Training Academy (524)
RDU: Statewide Support (165)

Non-Formula Component
 IRIS AP Type: P720

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,670.0	1,996.5	1,996.5	326.5	19.6%
2000 Travel	105.0	105.0	105.0	0.0	0.0%
3000 Services	1,382.3	1,268.8	1,268.8	-113.5	-8.2%
4000 Commodities	197.6	397.6	397.6	200.0	101.2%
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	0.0	0.0	0.0	0.0%
Totals	3,376.4	3,789.4	3,789.4	413.0	12.2%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	443.4	0.0	0.0	-443.4	-100.0%
1004 Gen Fund (UGF)	1,358.2	2,294.6	2,294.6	936.4	68.9%
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)	80.0	0.0	0.0	-80.0	-100.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,801.6	2,294.6	2,294.6	493.0	27.4%
Designated General (DGF)	184.3	184.3	184.3	0.0	0.0%
Other	1,390.5	1,310.5	1,310.5	-80.0	-5.8%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	10	11	11	1	10.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,749.5	2,452.1	2,452.1	-297.4	-10.8%
2000 Travel	18.5	2.4	2.4	-16.1	-87.0%
3000 Services	886.9	1,161.5	1,161.5	274.6	31.0%
4000 Commodities	83.8	30.0	30.0	-53.8	-64.2%
5000 Capital Outlay	17.0	0.0	0.0	-17.0	-100.0%
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	3,755.7	3,646.0	3,646.0	-109.7	-2.9%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	714.0	0.0	0.0	-714.0	-100.0%
1004 Gen Fund (UGF)	2,141.8	2,695.2	2,695.2	553.4	25.8%
1007 I/A Rcpts (Other)	899.9	950.8	950.8	50.9	5.7%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	2,855.8	2,695.2	2,695.2	-160.6	-5.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	899.9	950.8	950.8	50.9	5.7%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	25	20	20	-5	-20.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,379.9	1,483.1	1,483.1	103.2	7.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,359.4	1,239.8	1,239.8	-119.6	-8.8%
4000 Commodities	100.0	100.0	100.0	0.0	0.0%
5000 Capital Outlay	96.3	95.2	95.2	-1.1	-1.1%
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	2,935.6	2,918.1	2,918.1	-17.5	-0.6%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	381.7	0.0	0.0	-381.7	-100.0%
1004 Gen Fund (UGF)	1,144.9	1,510.2	1,510.2	365.3	31.9%
1005 GF/Prgm (DGF)	220.9	220.9	220.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,188.1	1,187.0	1,187.0	-1.1	-0.1%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,526.6	1,510.2	1,510.2	-16.4	-1.1%
Designated General (DGF)	220.9	220.9	220.9	0.0	0.0%
Other	1,188.1	1,187.0	1,187.0	-1.1	-0.1%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,355.1	4,561.5	4,561.5	206.4	4.7%
2000 Travel	156.0	149.0	149.0	-7.0	-4.5%
3000 Services	2,893.2	2,875.2	2,875.2	-18.0	-0.6%
4000 Commodities	748.4	620.8	620.8	-127.6	-17.0%
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	8,242.7	8,296.5	8,296.5	53.8	0.7%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	883.0	0.0	0.0	-883.0	-100.0%
1002 Fed Rcpts (Fed)	2,250.3	2,258.7	2,258.7	8.4	0.4%
1004 Gen Fund (UGF)	2,649.0	3,657.5	3,657.5	1,008.5	38.1%
1005 GF/Prgm (DGF)	926.1	977.6	977.6	51.5	5.6%
1007 I/A Rcpts (Other)	1,534.3	1,402.7	1,402.7	-131.6	-8.6%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,532.0	3,657.5	3,657.5	125.5	3.6%
Designated General (DGF)	926.1	977.6	977.6	51.5	5.6%
Other	1,534.3	1,402.7	1,402.7	-131.6	-8.6%
Federal	2,250.3	2,258.7	2,258.7	8.4	0.4%
<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)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P760

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,808.9	5,201.4	5,201.4	392.5	8.2%
2000 Travel	80.0	49.2	49.2	-30.8	-38.5%
3000 Services	1,607.3	1,631.0	1,631.0	23.7	1.5%
4000 Commodities	535.8	535.8	535.8	0.0	0.0%
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	7,065.0	7,450.4	7,450.4	385.4	5.5%
<u>Funding Sources:</u>					
1001 CBR Fund (UGF)	1,551.1	0.0	0.0	-1,551.1	-100.0%
1002 Fed Rcpts (Fed)	563.0	895.9	895.9	332.9	59.1%
1004 Gen Fund (UGF)	4,653.2	6,251.5	6,251.5	1,598.3	34.3%
1007 I/A Rcpts (Other)	118.0	123.3	123.3	5.3	4.5%
1061 CIP Rcpts (Other)	179.7	179.7	179.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	6,204.3	6,251.5	6,251.5	47.2	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	297.7	303.0	303.0	5.3	1.8%
Federal	563.0	895.9	895.9	332.9	59.1%
<u>Positions:</u>					
Permanent Full Time	42	44	44	2	4.8%
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)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P770

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	763.3	763.3	463.3	154.4%
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	1,469.2	1,469.2	463.3	46.1%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	0.0	463.3	463.3	463.3	100.0%
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	463.3	463.3	463.3	100.0%
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)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P780

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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)	28.6	0.0	0.0	-28.6	-100.0%
1004 Gen Fund (UGF)	85.8	114.4	114.4	28.6	33.3%
<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%