

## 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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	3,250.5	3,811.1	3,837.4	3,769.3	3,870.7	101.4	2.7%
2000 Travel	35.0	207.0	207.0	285.5	285.5	0.0	0.0%
3000 Services	400.9	925.4	925.4	1,013.5	1,465.5	452.0	44.6%
4000 Commodities	36.6	562.4	562.4	463.9	469.9	6.0	1.3%
5000 Capital Outlay	498.7	10.9	10.9	10.9	75.9	65.0	596.3%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,221.7</b>	<b>5,516.8</b>	<b>5,543.1</b>	<b>5,543.1</b>	<b>6,167.5</b>	<b>624.4</b>	<b>11.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	456.9	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	2,532.7	2,542.1	2,552.4	2,552.4	4,125.4	1,573.0	61.6%
1005 GF/Prgm (DGF)	1,115.7	2,282.4	2,298.4	2,298.4	1,354.1	-944.3	-41.1%
1007 I/A Rcpts (Other)	116.4	192.3	192.3	192.3	188.0	-4.3	-2.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,532.7</b>	<b>2,542.1</b>	<b>2,552.4</b>	<b>2,552.4</b>	<b>4,125.4</b>	<b>1,573.0</b>	<b>61.6%</b>
<b>Designated General (DGF)</b>	<b>1,115.7</b>	<b>2,282.4</b>	<b>2,298.4</b>	<b>2,298.4</b>	<b>1,354.1</b>	<b>-944.3</b>	<b>-41.1%</b>
<b>Other</b>	<b>116.4</b>	<b>192.3</b>	<b>192.3</b>	<b>192.3</b>	<b>188.0</b>	<b>-4.3</b>	<b>-2.2%</b>
<b>Federal</b>	<b>456.9</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	30	28	28	28	29	1	3.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Fire Standards Council (2428)

Non-Formula Component

**RDU:** Fire and Life Safety (556)

IRIS AP Type: P130

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	86.3	91.8	91.8	91.8	91.8	0.0	0.0%
2000 Travel	10.2	53.1	53.1	104.7	104.7	0.0	0.0%
3000 Services	50.5	207.0	207.0	155.4	152.6	-2.8	-1.8%
4000 Commodities	3.2	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>150.2</b>	<b>379.9</b>	<b>379.9</b>	<b>379.9</b>	<b>377.1</b>	<b>-2.8</b>	<b>-0.7%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	53.2	0.0	0.0%
1004 Gen Fund (UGF)	111.8	116.6	116.6	116.6	113.8	-2.8	-2.4%
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	6.2	0.0	0.0%
1108 Stat Desig (Other)	38.4	203.9	203.9	203.9	203.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>111.8</b>	<b>116.6</b>	<b>116.6</b>	<b>116.6</b>	<b>113.8</b>	<b>-2.8</b>	<b>-2.4%</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>Other</b>	<b>38.4</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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Special Projects (1001)  
**RDU:** Alaska State Troopers (160)

Non-Formula Component  
 IRIS AP Type: P210

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,021.0	1,019.7	1,019.7	1,037.9	991.5	-46.4	-4.5%
2000 Travel	145.0	826.9	826.9	815.0	815.0	0.0	0.0%
3000 Services	786.1	4,055.7	4,055.7	4,040.2	4,040.4	0.2	0.0%
4000 Commodities	330.3	766.8	766.8	741.1	741.1	0.0	0.0%
5000 Capital Outlay	2,217.4	828.5	828.5	828.5	828.5	0.0	0.0%
7000 Grants, Benefits	222.2	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%
<b>Totals</b>	<b>4,722.0</b>	<b>7,497.6</b>	<b>7,497.6</b>	<b>7,462.7</b>	<b>7,416.5</b>	<b>-46.2</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	2,646.9	7,073.7	7,073.7	7,073.7	7,069.8	-3.9	-0.1%
1004 Gen Fund (UGF)	70.0	107.9	107.9	73.0	34.0	-39.0	-53.4%
1007 I/A Rcpts (Other)	2,005.1	306.3	306.3	306.3	303.0	-3.3	-1.1%
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>70.0</b>	<b>107.9</b>	<b>107.9</b>	<b>73.0</b>	<b>34.0</b>	<b>-39.0</b>	<b>-53.4%</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>Other</b>	<b>2,005.1</b>	<b>316.0</b>	<b>316.0</b>	<b>316.0</b>	<b>312.7</b>	<b>-3.3</b>	<b>-1.0%</b>
<b>Federal</b>	<b>2,646.9</b>	<b>7,073.7</b>	<b>7,073.7</b>	<b>7,073.7</b>	<b>7,069.8</b>	<b>-3.9</b>	<b>-0.1%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	5	5	5	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	5	4	-1	-20.0%

**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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,065.3	954.6	954.6	970.2	989.9	19.7	2.0%
2000 Travel	26.0	124.7	124.7	124.7	124.7	0.0	0.0%
3000 Services	158.1	1,178.7	1,178.7	1,163.1	1,134.0	-29.1	-2.5%
4000 Commodities	12.8	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	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,262.2</b>	<b>3,066.8</b>	<b>3,066.8</b>	<b>3,066.8</b>	<b>3,057.4</b>	<b>-9.4</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	661.3	1,218.9	1,218.9	1,218.9	1,213.1	-5.8	-0.5%
1061 CIP Rcpts (Other)	600.9	1,847.9	1,847.9	1,847.9	1,844.3	-3.6	-0.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>661.3</b>	<b>1,218.9</b>	<b>1,218.9</b>	<b>1,218.9</b>	<b>1,213.1</b>	<b>-5.8</b>	<b>-0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>600.9</b>	<b>1,847.9</b>	<b>1,847.9</b>	<b>1,847.9</b>	<b>1,844.3</b>	<b>-3.6</b>	<b>-0.2%</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><u>Positions:</u></b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Bureau of Judicial Services (2885)

Non-Formula Component

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

IRIS AP Type: P220

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,032.0	4,509.7	4,604.1	4,291.4	4,269.5	-21.9	-0.5%
2000 Travel	3.5	14.1	14.1	14.1	14.1	0.0	0.0%
3000 Services	555.5	525.9	525.9	525.9	492.2	-33.7	-6.4%
4000 Commodities	39.3	51.5	51.5	51.5	56.5	5.0	9.7%
5000 Capital Outlay	0.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,630.3</b>	<b>5,107.2</b>	<b>5,201.6</b>	<b>4,888.9</b>	<b>4,838.3</b>	<b>-50.6</b>	<b>-1.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	4,605.9	5,048.4	5,142.8	4,830.1	4,781.1	-49.0	-1.0%
1005 GF/Prgm (DGF)	24.4	58.8	58.8	58.8	57.2	-1.6	-2.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,605.9</b>	<b>5,048.4</b>	<b>5,142.8</b>	<b>4,830.1</b>	<b>4,781.1</b>	<b>-49.0</b>	<b>-1.0%</b>
<b>Designated General (DGF)</b>	<b>24.4</b>	<b>58.8</b>	<b>58.8</b>	<b>58.8</b>	<b>57.2</b>	<b>-1.6</b>	<b>-2.7%</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>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><u>Positions:</u></b>							
Permanent Full Time	36	36	36	35	36	1	2.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Prisoner Transportation (512)  
**RDU:** Alaska State Troopers (160)

Non-Formula Component  
 IRIS AP Type: P230

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	7.9	0.5	0.5	15.0	15.0	0.0	0.0%
2000 Travel	778.4	1,164.4	1,164.4	1,149.9	900.0	-249.9	-21.7%
3000 Services	887.8	769.3	769.3	769.3	769.3	0.0	0.0%
4000 Commodities	7.9	20.0	20.0	20.0	20.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,682.0</b>	<b>1,954.2</b>	<b>1,954.2</b>	<b>1,954.2</b>	<b>1,704.3</b>	<b>-249.9</b>	<b>-12.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,659.6	1,884.2	1,884.2	1,884.2	1,634.3	-249.9	-13.3%
1007 I/A Rcpts (Other)	22.4	70.0	70.0	70.0	70.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,659.6</b>	<b>1,884.2</b>	<b>1,884.2</b>	<b>1,884.2</b>	<b>1,634.3</b>	<b>-249.9</b>	<b>-13.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>22.4</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Search and Rescue (513)  
**RDU:** Alaska State Troopers (160)

Non-Formula Component  
 IRIS AP Type: P240

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	11.6	66.2	66.2	66.2	66.2	0.0	0.0%
3000 Services	103.1	381.8	381.8	381.8	173.8	-208.0	-54.5%
4000 Commodities	43.1	127.5	127.5	127.5	77.0	-50.5	-39.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>157.8</b>	<b>575.5</b>	<b>575.5</b>	<b>575.5</b>	<b>317.0</b>	<b>-258.5</b>	<b>-44.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	157.8	575.5	575.5	575.5	317.0	-258.5	-44.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>157.8</b>	<b>575.5</b>	<b>575.5</b>	<b>575.5</b>	<b>317.0</b>	<b>-258.5</b>	<b>-44.9%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Rural Trooper Housing (515)  
**RDU:** Alaska State Troopers (160)

Non-Formula Component  
 IRIS AP Type: P250

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
2000 Travel	0.0	5.2	5.2	5.2	5.2	0.0	0.0%
3000 Services	1,941.9	2,834.8	2,834.8	2,834.8	2,510.8	-324.0	-11.4%
4000 Commodities	4.3	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%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,946.2</b>	<b>2,846.0</b>	<b>2,846.0</b>	<b>2,846.0</b>	<b>2,521.0</b>	<b>-325.0</b>	<b>-11.4%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	918.5	1,312.4	1,312.4	1,312.4	987.4	-325.0	-24.8%
1005 GF/Prgm (DGF)	1,027.7	1,497.6	1,497.6	1,497.6	1,497.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	36.0	36.0	36.0	36.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>918.5</b>	<b>1,312.4</b>	<b>1,312.4</b>	<b>1,312.4</b>	<b>987.4</b>	<b>-325.0</b>	<b>-24.8%</b>
<b>Designated General (DGF)</b>	<b>1,027.7</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>0.0</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Dispatch Services (3346)  
**RDU:** Alaska State Troopers (160)

Non-Formula Component  
 IRIS AP Type: P255

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	2,879.2	2,879.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	3,795.9	3,795.9	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,690.1</b>	<b>6,690.1</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,690.1	6,690.1	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>6,690.1</b>	<b>6,690.1</b>	<b>100.0%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	27	27	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Statewide Drug and Alcohol Enforcement Unit (3052)

Non-Formula Component

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

IRIS AP Type: P260

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,793.9	5,922.2	5,922.2	5,935.6	5,893.8	-41.8	-0.7%
2000 Travel	30.8	54.8	54.8	54.8	54.8	0.0	0.0%
3000 Services	1,137.2	3,054.2	3,054.2	3,035.1	3,026.6	-8.5	-0.3%
4000 Commodities	19.1	132.2	132.2	52.2	52.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	275.4	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%
<b>Totals</b>	<b>6,256.4</b>	<b>9,875.6</b>	<b>9,875.6</b>	<b>9,789.9</b>	<b>9,739.6</b>	<b>-50.3</b>	<b>-0.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	627.4	2,577.7	2,577.7	2,577.7	2,573.8	-3.9	-0.2%
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0	-693.3	-100.0%
1004 Gen Fund (UGF)	4,935.7	6,604.6	6,604.6	6,518.9	7,165.8	646.9	9.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>5,629.0</b>	<b>7,297.9</b>	<b>7,297.9</b>	<b>7,212.2</b>	<b>7,165.8</b>	<b>-46.4</b>	<b>-0.6%</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>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>Federal</b>	<b>627.4</b>	<b>2,577.7</b>	<b>2,577.7</b>	<b>2,577.7</b>	<b>2,573.8</b>	<b>-3.9</b>	<b>-0.2%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	32	31	31	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska State Trooper Detachments (2325)

Non-Formula Component

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

IRIS AP Type: P270

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	66,783.5	73,075.4	73,254.4	70,203.8	66,267.2	-3,936.6	-5.6%
2000 Travel	2,843.6	1,455.7	1,455.7	2,045.7	2,440.6	394.9	19.3%
3000 Services	16,566.0	10,905.2	10,905.2	10,321.8	7,383.2	-2,938.6	-28.5%
4000 Commodities	965.9	952.7	952.7	952.7	1,160.2	207.5	21.8%
5000 Capital Outlay	1,197.7	48.7	48.7	48.7	680.2	631.5	1296.7%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>88,356.7</b>	<b>86,437.7</b>	<b>86,616.7</b>	<b>83,572.7</b>	<b>77,931.4</b>	<b>-5,641.3</b>	<b>-6.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	86,003.4	10,841.6	11,020.6	7,976.6	2,189.7	-5,786.9	-72.5%
1005 GF/Prgm (DGF)	6.8	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,346.5	416.1	416.1	416.1	561.7	145.6	35.0%
1092 MHTAAR (Other)	0.0	80.0	80.0	80.0	80.0	0.0	0.0%
1271 ARPA Rev R (UGF)	0.0	75,000.0	75,000.0	75,000.0	75,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>86,003.4</b>	<b>85,841.6</b>	<b>86,020.6</b>	<b>82,976.6</b>	<b>77,189.7</b>	<b>-5,786.9</b>	<b>-7.0%</b>
<b>Designated General (DGF)</b>	<b>6.8</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,346.5</b>	<b>496.1</b>	<b>496.1</b>	<b>496.1</b>	<b>641.7</b>	<b>145.6</b>	<b>29.3%</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><u>Positions:</u></b>							
Permanent Full Time	421	417	417	400	373	-27	-6.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	8	8	11	11	0	0.0%

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

**Component:** Training Academy Recruit Sal. (3280)  
**RDU:** Alaska State Troopers (160)

Non-Formula Component  
 IRIS AP Type: P275

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,559.3	1,599.1	1,599.1	1,599.1	1,589.0	-10.1	-0.6%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,559.3</b>	<b>1,599.1</b>	<b>1,599.1</b>	<b>1,599.1</b>	<b>1,589.0</b>	<b>-10.1</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,559.3	1,599.1	1,599.1	1,599.1	1,589.0	-10.1	-0.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,559.3</b>	<b>1,599.1</b>	<b>1,599.1</b>	<b>1,599.1</b>	<b>1,589.0</b>	<b>-10.1</b>	<b>-0.6%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Bureau of Investigation (2744)

Non-Formula Component

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

IRIS AP Type: P280

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,108.8	5,375.3	5,375.3	8,817.8	11,506.3	2,688.5	30.5%
2000 Travel	81.6	60.0	60.0	60.0	60.0	0.0	0.0%
3000 Services	880.7	403.6	403.6	438.4	861.4	423.0	96.5%
4000 Commodities	52.4	48.0	48.0	48.0	100.5	52.5	109.4%
5000 Capital Outlay	0.0	5.2	5.2	5.2	205.2	200.0	3846.2%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,123.5</b>	<b>5,892.1</b>	<b>5,892.1</b>	<b>9,369.4</b>	<b>12,733.4</b>	<b>3,364.0</b>	<b>35.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	4,946.2	5,892.1	5,892.1	9,369.4	12,483.4	3,114.0	33.2%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1061 CIP Rcpts (Other)	177.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,946.2</b>	<b>5,892.1</b>	<b>5,892.1</b>	<b>9,369.4</b>	<b>12,483.4</b>	<b>3,114.0</b>	<b>33.2%</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>Other</b>	<b>177.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	29	30	30	48	66	18	37.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	6	6	3	3	0	0.0%

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

**Component:** Aircraft Section (2537)  
**RDU:** Alaska State Troopers (160)

Non-Formula Component  
 IRIS AP Type: P290

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	4,057.8	4,057.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	67.8	67.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	3,204.4	3,204.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	1,013.8	1,013.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	114.0	114.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,457.8</b>	<b>8,457.8</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	7,631.3	7,631.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	826.5	826.5	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>7,631.3</b>	<b>7,631.3</b>	<b>100.0%</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>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>826.5</b>	<b>826.5</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>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	27	27	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: P300

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	20,090.1	21,997.0	21,997.0	22,006.1	23,089.5	1,083.4	4.9%
2000 Travel	597.3	430.3	430.3	430.3	480.3	50.0	11.6%
3000 Services	3,204.0	1,924.7	1,924.7	1,940.8	1,562.5	-378.3	-19.5%
4000 Commodities	671.5	374.9	374.9	374.9	589.9	215.0	57.3%
5000 Capital Outlay	39.8	9.9	9.9	9.9	9.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,602.7</b>	<b>24,736.8</b>	<b>24,736.8</b>	<b>24,762.0</b>	<b>25,732.1</b>	<b>970.1</b>	<b>3.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	22,773.2	9,419.4	9,419.4	9,419.4	10,092.9	673.5	7.2%
1005 GF/Prgm (DGF)	39.8	175.0	175.0	175.0	175.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,688.4	21.1	21.1	21.1	321.1	300.0	1421.8%
1061 CIP Rcpts (Other)	101.3	121.3	121.3	146.5	143.1	-3.4	-2.3%
1271 ARPA Rev R (UGF)	0.0	15,000.0	15,000.0	15,000.0	15,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>22,773.2</b>	<b>24,419.4</b>	<b>24,419.4</b>	<b>24,419.4</b>	<b>25,092.9</b>	<b>673.5</b>	<b>2.8%</b>
<b>Designated General (DGF)</b>	<b>39.8</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,789.7</b>	<b>142.4</b>	<b>142.4</b>	<b>167.6</b>	<b>464.2</b>	<b>296.6</b>	<b>177.0%</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><u>Positions:</u></b>							
Permanent Full Time	106	108	108	107	116	9	8.4%
Permanent Part Time	18	18	18	18	12	-6	-33.3%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: P310

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,954.8	3,786.4	3,786.4	3,713.4	0.0	-3,713.4	-100.0%
2000 Travel	103.3	67.8	67.8	67.8	0.0	-67.8	-100.0%
3000 Services	1,616.9	851.2	851.2	899.0	0.0	-899.0	-100.0%
4000 Commodities	1,239.9	988.8	988.8	988.8	0.0	-988.8	-100.0%
5000 Capital Outlay	386.9	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,301.8</b>	<b>5,694.2</b>	<b>5,694.2</b>	<b>5,669.0</b>	<b>0.0</b>	<b>-5,669.0</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	3,637.7	4,832.8	4,832.8	4,832.8	0.0	-4,832.8	-100.0%
1007 I/A Rcpts (Other)	1,664.1	836.2	836.2	836.2	0.0	-836.2	-100.0%
1061 CIP Rcpts (Other)	0.0	25.2	25.2	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,637.7</b>	<b>4,832.8</b>	<b>4,832.8</b>	<b>4,832.8</b>	<b>0.0</b>	<b>-4,832.8</b>	<b>-100.0%</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>Other</b>	<b>1,664.1</b>	<b>861.4</b>	<b>861.4</b>	<b>836.2</b>	<b>0.0</b>	<b>-836.2</b>	<b>-100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	20	24	24	24	0	-24	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%



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

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

Non-Formula Component

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

IRIS AP Type: P320

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,414.1	2,137.4	2,137.4	2,137.4	2,006.2	-131.2	-6.1%
2000 Travel	2.6	21.0	21.0	21.0	21.0	0.0	0.0%
3000 Services	297.2	344.3	344.3	344.3	344.3	0.0	0.0%
4000 Commodities	389.6	317.3	317.3	317.3	882.3	565.0	178.1%
5000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,103.7</b>	<b>2,820.0</b>	<b>2,820.0</b>	<b>2,820.0</b>	<b>3,253.8</b>	<b>433.8</b>	<b>15.4%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	2,103.7	2,820.0	2,820.0	2,820.0	3,253.8	433.8	15.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,103.7</b>	<b>2,820.0</b>	<b>2,820.0</b>	<b>2,820.0</b>	<b>3,253.8</b>	<b>433.8</b>	<b>15.4%</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>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>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><u>Positions:</u></b>							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Village Public Safety Officer Program (3047)

Non-Formula Component

**RDU:** Village Public Safety Officer Program (161)

IRIS AP Type: P400

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	681.1	370.8	370.8	370.8	471.5	100.7	27.2%
2000 Travel	7.7	452.1	452.1	102.1	102.1	0.0	0.0%
3000 Services	941.1	982.4	982.4	1,332.4	1,346.4	14.0	1.1%
4000 Commodities	597.2	30.0	30.0	30.0	35.0	5.0	16.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	11,809.4	11,905.4	11,905.4	11,905.4	14,851.0	2,945.6	24.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,036.5</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>16,806.0</b>	<b>3,065.3</b>	<b>22.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	14,036.5	13,740.7	13,740.7	13,740.7	16,806.0	3,065.3	22.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>14,036.5</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>13,740.7</b>	<b>16,806.0</b>	<b>3,065.3</b>	<b>22.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>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>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><u>Positions:</u></b>							
Permanent Full Time	3	3	3	3	4	1	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	0	0	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	506.4	586.1	586.1	577.0	561.5	-15.5	-2.7%
2000 Travel	5.1	43.8	43.8	61.8	61.8	0.0	0.0%
3000 Services	488.9	749.5	749.5	740.6	739.1	-1.5	-0.2%
4000 Commodities	5.2	37.5	37.5	37.5	37.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,005.6</b>	<b>1,416.9</b>	<b>1,416.9</b>	<b>1,416.9</b>	<b>1,399.9</b>	<b>-17.0</b>	<b>-1.2%</b>
<b><u>Funding Sources:</u></b>							
1005 GF/Prgm (DGF)	1,003.2	1,336.9	1,336.9	1,336.9	1,319.9	-17.0	-1.3%
1092 MHTAAR (Other)	2.4	80.0	80.0	80.0	80.0	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>Designated General (DGF)</b>	<b>1,003.2</b>	<b>1,336.9</b>	<b>1,336.9</b>	<b>1,336.9</b>	<b>1,319.9</b>	<b>-17.0</b>	<b>-1.3%</b>
<b>Other</b>	<b>2.4</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</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><u>Positions:</u></b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Council on Domestic Violence and Sexual Assault (521)

Non-Formula Component

**RDU:** Council on Domestic Violence and Sexual Assault (164)

IRIS AP Type: P600

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,024.8	1,216.7	1,216.7	1,240.0	1,456.7	216.7	17.5%
2000 Travel	2.7	29.8	29.8	58.7	58.7	0.0	0.0%
3000 Services	1,251.0	2,587.8	2,587.8	2,565.4	3,093.4	528.0	20.6%
4000 Commodities	11.1	110.0	110.0	19.2	25.6	6.4	33.3%
5000 Capital Outlay	105.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	21,492.6	22,802.8	22,802.8	22,863.8	26,351.7	3,487.9	15.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,887.2</b>	<b>26,747.1</b>	<b>26,747.1</b>	<b>26,747.1</b>	<b>30,986.1</b>	<b>4,239.0</b>	<b>15.8%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	11,578.0	13,778.4	13,778.4	13,778.4	13,852.2	73.8	0.5%
1004 Gen Fund (UGF)	10,203.0	10,697.0	10,697.0	10,697.0	11,374.4	677.4	6.3%
1007 I/A Rcpts (Other)	254.8	178.0	178.0	178.0	177.9	-0.1	-0.1%
1171 PFD Crim (Other)	16.4	93.7	93.7	93.7	81.6	-12.1	-12.9%
1246 Recid Redu (DGF)	1,835.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	3,500.0	3,500.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>10,203.0</b>	<b>10,697.0</b>	<b>10,697.0</b>	<b>10,697.0</b>	<b>11,374.4</b>	<b>677.4</b>	<b>6.3%</b>
<b>Designated General (DGF)</b>	<b>1,835.0</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>271.2</b>	<b>271.7</b>	<b>271.7</b>	<b>271.7</b>	<b>259.5</b>	<b>-12.2</b>	<b>-4.5%</b>
<b>Federal</b>	<b>11,578.0</b>	<b>13,778.4</b>	<b>13,778.4</b>	<b>13,778.4</b>	<b>17,352.2</b>	<b>3,573.8</b>	<b>25.9%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	9	9	9	9	11	2	22.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P710

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,338.8	1,566.5	1,566.5	1,380.4	2,497.4	1,117.0	80.9%
2000 Travel	18.2	36.5	36.5	42.0	42.0	0.0	0.0%
3000 Services	205.6	20.2	20.2	120.3	148.3	28.0	23.3%
4000 Commodities	5.5	21.4	21.4	0.0	11.0	11.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,568.1</b>	<b>1,644.6</b>	<b>1,644.6</b>	<b>1,542.7</b>	<b>2,698.7</b>	<b>1,156.0</b>	<b>74.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	956.0	956.5	956.5	956.5	2,124.1	1,167.6	122.1%
1007 I/A Rcpts (Other)	612.1	688.1	688.1	586.2	574.6	-11.6	-2.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>956.0</b>	<b>956.5</b>	<b>956.5</b>	<b>956.5</b>	<b>2,124.1</b>	<b>1,167.6</b>	<b>122.1%</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>Other</b>	<b>612.1</b>	<b>688.1</b>	<b>688.1</b>	<b>586.2</b>	<b>574.6</b>	<b>-11.6</b>	<b>-2.0%</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><u>Positions:</u></b>							
Permanent Full Time	11	8	8	8	18	10	125.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	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 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,977.2	1,996.5	1,996.5	2,307.0	2,345.2	38.2	1.7%
2000 Travel	98.7	105.0	105.0	105.0	105.0	0.0	0.0%
3000 Services	730.7	1,268.8	1,268.8	1,188.3	1,132.2	-56.1	-4.7%
4000 Commodities	206.5	397.6	397.6	167.6	167.6	0.0	0.0%
5000 Capital Outlay	0.0	21.5	21.5	21.5	21.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,013.1</b>	<b>3,789.4</b>	<b>3,789.4</b>	<b>3,789.4</b>	<b>3,771.5</b>	<b>-17.9</b>	<b>-0.5%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,513.7	2,294.6	2,294.6	2,294.6	2,276.7	-17.9	-0.8%
1005 GF/Prgm (DGF)	0.0	184.3	184.3	184.3	184.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,433.4	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
1092 MHTAAR (Other)	66.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,513.7</b>	<b>2,294.6</b>	<b>2,294.6</b>	<b>2,294.6</b>	<b>2,276.7</b>	<b>-17.9</b>	<b>-0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</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>1,499.4</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><u>Positions:</u></b>							
Permanent Full Time	10	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Administrative Services (525)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P730

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	2,820.0	2,452.1	2,452.1	3,000.9	3,260.8	259.9	8.7%
2000 Travel	7.2	2.4	2.4	33.3	33.3	0.0	0.0%
3000 Services	719.3	1,161.5	1,161.5	683.7	987.5	303.8	44.4%
4000 Commodities	165.9	30.0	30.0	30.0	50.0	20.0	66.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,712.4</b>	<b>3,646.0</b>	<b>3,646.0</b>	<b>3,747.9</b>	<b>4,331.6</b>	<b>583.7</b>	<b>15.6%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	3,069.7	2,695.2	2,695.2	2,695.2	3,304.0	608.8	22.6%
1007 I/A Rcpts (Other)	642.7	950.8	950.8	1,052.7	1,027.6	-25.1	-2.4%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,069.7</b>	<b>2,695.2</b>	<b>2,695.2</b>	<b>2,695.2</b>	<b>3,304.0</b>	<b>608.8</b>	<b>22.6%</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>Other</b>	<b>642.7</b>	<b>950.8</b>	<b>950.8</b>	<b>1,052.7</b>	<b>1,027.6</b>	<b>-25.1</b>	<b>-2.4%</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><u>Positions:</u></b>							
Permanent Full Time	25	20	20	26	29	3	11.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Public Safety Communication Services (APSCS) (3374)  
**RDU:** Statewide Support (165)

Non-Formula Component  
 IRIS AP Type: P745

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	3,333.6	3,333.6	100.0%
2000 Travel	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	5,856.7	5,856.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	212.8	212.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,703.1</b>	<b>9,703.1</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,100.0	2,100.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	7,103.1	7,103.1	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	350.0	350.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,103.1</b>	<b>7,103.1</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>350.0</b>	<b>100.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	24	24	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



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

**Component:** Information Systems (3199)  
**RDU:** Statewide Support (165)

Non-Formula Component  
 IRIS AP Type: P750

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	1,265.5	1,483.1	1,483.1	1,495.5	2,317.5	822.0	55.0%
2000 Travel	0.0	0.0	0.0	22.5	22.5	0.0	0.0%
3000 Services	287.1	1,239.8	1,239.8	1,204.9	1,259.2	54.3	4.5%
4000 Commodities	136.4	100.0	100.0	100.0	125.0	25.0	25.0%
5000 Capital Outlay	19.2	95.2	95.2	95.2	95.2	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,708.2</b>	<b>2,918.1</b>	<b>2,918.1</b>	<b>2,918.1</b>	<b>3,819.4</b>	<b>901.3</b>	<b>30.9%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,386.8	1,510.2	1,510.2	1,510.2	2,411.5	901.3	59.7%
1005 GF/Prgm (DGF)	23.2	220.9	220.9	220.9	220.9	0.0	0.0%
1007 I/A Rcpts (Other)	298.2	1,187.0	1,187.0	1,187.0	1,187.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,386.8</b>	<b>1,510.2</b>	<b>1,510.2</b>	<b>1,510.2</b>	<b>2,411.5</b>	<b>901.3</b>	<b>59.7%</b>
<b>Designated General (DGF)</b>	<b>23.2</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>298.2</b>	<b>1,187.0</b>	<b>1,187.0</b>	<b>1,187.0</b>	<b>1,187.0</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><u>Positions:</u></b>							
Permanent Full Time	11	11	11	11	18	7	63.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Criminal Justice Information Systems Program (3200)  
**RDU:** Statewide Support (165)

Non-Formula Component  
 IRIS AP Type: P755

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,071.4	4,561.5	4,561.5	4,827.7	5,532.0	704.3	14.6%
2000 Travel	0.3	149.0	149.0	50.6	50.6	0.0	0.0%
3000 Services	1,967.6	2,875.2	2,875.2	2,707.4	6,941.6	4,234.2	156.4%
4000 Commodities	86.0	620.8	620.8	620.8	862.2	241.4	38.9%
5000 Capital Outlay	0.0	90.0	90.0	90.0	90.0	0.0	0.0%
7000 Grants, Benefits	563.3	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,688.6</b>	<b>8,296.5</b>	<b>8,296.5</b>	<b>8,296.5</b>	<b>14,476.4</b>	<b>6,179.9</b>	<b>74.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,861.6	2,258.7	2,258.7	2,258.7	7,702.6	5,443.9	241.0%
1004 Gen Fund (UGF)	3,531.7	3,657.5	3,657.5	3,657.5	3,788.2	130.7	3.6%
1005 GF/Prgm (DGF)	381.1	977.6	977.6	977.6	1,582.9	605.3	61.9%
1007 I/A Rcpts (Other)	914.2	1,402.7	1,402.7	1,402.7	1,402.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>3,531.7</b>	<b>3,657.5</b>	<b>3,657.5</b>	<b>3,657.5</b>	<b>3,788.2</b>	<b>130.7</b>	<b>3.6%</b>
<b>Designated General (DGF)</b>	<b>381.1</b>	<b>977.6</b>	<b>977.6</b>	<b>977.6</b>	<b>1,582.9</b>	<b>605.3</b>	<b>61.9%</b>
<b>Other</b>	<b>914.2</b>	<b>1,402.7</b>	<b>1,402.7</b>	<b>1,402.7</b>	<b>1,402.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,861.6</b>	<b>2,258.7</b>	<b>2,258.7</b>	<b>2,258.7</b>	<b>7,702.6</b>	<b>5,443.9</b>	<b>241.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	44	44	44	44	52	8	18.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	6	6	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	4,533.9	5,201.4	5,201.4	5,328.0	6,060.5	732.5	13.7%
2000 Travel	5.3	49.2	49.2	80.0	80.0	0.0	0.0%
3000 Services	1,224.5	1,631.0	1,631.0	1,473.6	1,921.7	448.1	30.4%
4000 Commodities	1,049.9	535.8	535.8	535.8	886.5	350.7	65.5%
5000 Capital Outlay	33.9	33.0	33.0	33.0	233.0	200.0	606.1%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,847.5</b>	<b>7,450.4</b>	<b>7,450.4</b>	<b>7,450.4</b>	<b>9,181.7</b>	<b>1,731.3</b>	<b>23.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	595.3	895.9	895.9	895.9	1,522.9	627.0	70.0%
1004 Gen Fund (UGF)	6,121.6	6,251.5	6,251.5	6,251.5	7,359.0	1,107.5	17.7%
1007 I/A Rcpts (Other)	93.9	123.3	123.3	123.3	120.1	-3.2	-2.6%
1061 CIP Rcpts (Other)	36.7	179.7	179.7	179.7	179.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>6,121.6</b>	<b>6,251.5</b>	<b>6,251.5</b>	<b>6,251.5</b>	<b>7,359.0</b>	<b>1,107.5</b>	<b>17.7%</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>Other</b>	<b>130.6</b>	<b>303.0</b>	<b>303.0</b>	<b>303.0</b>	<b>299.8</b>	<b>-3.2</b>	<b>-1.1%</b>
<b>Federal</b>	<b>595.3</b>	<b>895.9</b>	<b>895.9</b>	<b>895.9</b>	<b>1,522.9</b>	<b>627.0</b>	<b>70.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	42	44	44	42	48	6	14.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	2	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	763.3	763.3	763.3	763.3	0.0	0.0%
4000 Commodities	0.0	705.9	705.9	705.9	705.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,469.2</b>	<b>1,469.2</b>	<b>1,469.2</b>	<b>1,469.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	0.0	463.3	463.3	463.3	463.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	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>463.3</b>	<b>463.3</b>	<b>463.3</b>	<b>463.3</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>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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** DPS State Facilities Rent (2469)  
**RDU:** Statewide Support (165)

Non-Formula Component  
 IRIS AP Type: P780

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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	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>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>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>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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Violent Crimes Compensation Board (520)  
**RDU:** Violent Crimes Compensation Board (163)

Non-Formula Component  
 IRIS AP Type: P800

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	416.4	416.4	416.4	404.7	-11.7	-2.8%
2000 Travel	0.0	2.7	2.7	2.7	2.7	0.0	0.0%
3000 Services	2,518.6	73.6	73.6	73.6	73.6	0.0	0.0%
4000 Commodities	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	1,531.3	1,531.3	1,531.3	1,373.6	-157.7	-10.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,518.6</b>	<b>2,027.2</b>	<b>2,027.2</b>	<b>2,027.2</b>	<b>1,857.8</b>	<b>-169.4</b>	<b>-8.4%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	1,000.0	1,000.0	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	1,027.2	857.8	-169.4	-16.5%
<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>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>Other</b>	<b>1,518.6</b>	<b>1,027.2</b>	<b>1,027.2</b>	<b>1,027.2</b>	<b>857.8</b>	<b>-169.4</b>	<b>-16.5%</b>
<b>Federal</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Unallocated Rates Adjustment (3369)

Non-Formula Component

**RDU:** Agency Unallocated (631)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	980.8	980.8	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>980.8</b>	<b>980.8</b>	<b>100.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	74.7	74.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	837.4	837.4	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	23.2	23.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	29.5	29.5	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	6.7	6.7	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.5	0.5	100.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	0.2	0.2	100.0%
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	4.0	4.0	100.0%
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	4.6	4.6	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>837.4</b>	<b>837.4</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.8</b>	<b>27.8</b>	<b>100.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.9</b>	<b>40.9</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>74.7</b>	<b>74.7</b>	<b>100.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%