

Component Detail (1077)
Department of Public Safety

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

Non-Formula Component
 IRIS AP Type: P100

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,543.0	4,070.5	4,079.5	4,085.0	4,296.3	211.3	5.2%
2000 Travel	94.6	285.5	285.5	285.3	293.4	8.1	2.8%
3000 Services	401.9	1,465.5	1,497.1	1,488.0	1,543.7	55.7	3.7%
4000 Commodities	43.3	469.9	469.9	473.7	486.9	13.2	2.8%
5000 Capital Outlay	0.0	75.9	75.9	75.9	89.6	13.7	18.1%
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%
Totals	4,082.8	6,367.3	6,407.9	6,407.9	6,709.9	302.0	4.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	7.9	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	2,564.7	4,317.4	4,356.7	4,356.7	4,649.7	293.0	6.7%
1005 GF/Prgm (DGF)	1,379.6	1,358.4	1,359.7	1,359.7	1,365.4	5.7	0.4%
1007 I/A Rcpts (Other)	130.6	191.5	191.5	191.5	194.8	3.3	1.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,564.7	4,317.4	4,356.7	4,356.7	4,649.7	293.0	6.7%
Designated General (DGF)	1,379.6	1,358.4	1,359.7	1,359.7	1,365.4	5.7	0.4%
Other	130.6	191.5	191.5	191.5	194.8	3.3	1.7%
Federal	7.9	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	28	30	30	30	31	1	3.3%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	112.0	94.2	94.2	94.2	96.5	2.3	2.4%
2000 Travel	24.6	104.7	104.7	95.5	95.5	0.0	0.0%
3000 Services	63.2	152.6	153.7	162.9	162.9	0.0	0.0%
4000 Commodities	4.8	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%
Totals	204.6	379.5	380.6	380.6	382.9	2.3	0.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	53.2	0.0	0.0%
1004 Gen Fund (UGF)	114.5	116.2	116.8	116.8	119.1	2.3	2.0%
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	6.2	0.0	0.0%
1108 Stat Desig (Other)	90.1	203.9	204.4	204.4	204.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	114.5	116.2	116.8	116.8	119.1	2.3	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	90.1	210.1	210.6	210.6	210.6	0.0	0.0%
Federal	0.0	53.2	53.2	53.2	53.2	0.0	0.0%
<u>Positions:</u>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,148.1	1,006.5	1,015.4	1,220.3	1,343.1	122.8	10.1%
2000 Travel	330.4	815.0	815.0	810.0	810.0	0.0	0.0%
3000 Services	864.2	4,040.4	4,057.2	990.4	887.3	-103.1	-10.4%
4000 Commodities	287.1	741.1	741.1	746.1	746.1	0.0	0.0%
5000 Capital Outlay	812.7	828.5	828.5	828.5	828.5	0.0	0.0%
7000 Grants, Benefits	5,081.4	0.0	0.0	3,000.0	3,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,523.9	7,431.5	7,457.2	7,595.3	7,615.0	19.7	0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	8,280.6	7,081.1	7,104.7	7,104.7	7,118.4	13.7	0.2%
1004 Gen Fund (UGF)	40.8	34.9	34.9	173.0	176.4	3.4	2.0%
1007 I/A Rcpts (Other)	202.5	305.8	307.9	307.9	310.5	2.6	0.8%
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	40.8	34.9	34.9	173.0	176.4	3.4	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	202.5	315.5	317.6	317.6	320.2	2.6	0.8%
Federal	8,280.6	7,081.1	7,104.7	7,104.7	7,118.4	13.7	0.2%
<u>Positions:</u>							
Permanent Full Time	4	4	4	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	5	5	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	638.4	993.7	993.7	920.8	922.2	1.4	0.2%
2000 Travel	97.9	124.7	124.7	121.0	121.0	0.0	0.0%
3000 Services	157.2	1,134.0	1,137.2	1,123.8	1,123.8	0.0	0.0%
4000 Commodities	8.1	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%
Totals	901.6	3,061.2	3,064.4	2,974.4	2,975.8	1.4	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	557.9	1,215.8	1,218.8	1,128.8	1,130.2	1.4	0.1%
1061 CIP Rcpts (Other)	343.7	1,845.4	1,845.6	1,845.6	1,845.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	557.9	1,215.8	1,218.8	1,128.8	1,130.2	1.4	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	343.7	1,845.4	1,845.6	1,845.6	1,845.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	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: Alaska Bureau of Judicial Services (2885)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P220

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,715.2	4,288.8	4,288.8	3,972.7	4,056.3	83.6	2.1%
2000 Travel	7.3	14.1	14.1	12.0	12.0	0.0	0.0%
3000 Services	595.9	492.2	530.2	644.3	582.3	-62.0	-9.6%
4000 Commodities	67.3	56.5	56.5	50.5	50.5	0.0	0.0%
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%
Totals	4,385.7	4,857.6	4,895.6	4,685.5	4,707.1	21.6	0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	4,354.0	4,799.0	4,837.0	4,626.9	4,647.2	20.3	0.4%
1005 GF/Prgm (DGF)	31.7	58.6	58.6	58.6	59.9	1.3	2.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,354.0	4,799.0	4,837.0	4,626.9	4,647.2	20.3	0.4%
Designated General (DGF)	31.7	58.6	58.6	58.6	59.9	1.3	2.2%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	36	36	34	34	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: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P230

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	12.3	15.0	15.0	15.0	15.0	0.0	0.0%
2000 Travel	873.8	900.0	900.0	1,252.5	1,252.5	0.0	0.0%
3000 Services	883.8	769.3	769.3	416.8	416.8	0.0	0.0%
4000 Commodities	6.3	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%
Totals	1,776.2	1,704.3	1,704.3	1,704.3	1,704.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,731.2	1,634.3	1,634.3	1,634.3	1,634.3	0.0	0.0%
1007 I/A Rcpts (Other)	45.0	70.0	70.0	70.0	70.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,731.2	1,634.3	1,634.3	1,634.3	1,634.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	45.0	70.0	70.0	70.0	70.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	3.9	66.2	66.2	60.0	60.0	0.0	0.0%
3000 Services	104.2	173.8	173.8	180.0	180.0	0.0	0.0%
4000 Commodities	34.7	77.0	77.0	77.0	77.0	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%
Totals	142.8	317.0	317.0	317.0	317.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	142.8	317.0	317.0	317.0	317.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	142.8	317.0	317.0	317.0	317.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.8	5.2	5.2	3.5	3.5	0.0	0.0%
3000 Services	2,051.3	2,510.8	2,510.8	2,512.5	2,512.5	0.0	0.0%
4000 Commodities	3.6	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%
Totals	2,055.7	2,521.0	2,521.0	2,521.0	2,521.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	666.3	987.4	987.4	987.4	987.4	0.0	0.0%
1005 GF/Prgm (DGF)	1,389.4	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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	666.3	987.4	987.4	987.4	987.4	0.0	0.0%
Designated General (DGF)	1,389.4	1,497.6	1,497.6	1,497.6	1,497.6	0.0	0.0%
Other	0.0	36.0	36.0	36.0	36.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	2,945.3	2,945.3	3,083.6	3,155.5	71.9	2.3%
2000 Travel	0.0	5.0	5.0	10.0	10.0	0.0	0.0%
3000 Services	0.0	2,795.9	2,824.4	2,885.2	2,885.2	0.0	0.0%
4000 Commodities	0.0	10.0	10.0	16.0	16.0	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%
Totals	0.0	5,756.2	5,784.7	5,994.8	6,066.7	71.9	1.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	5,756.2	5,784.7	5,994.8	6,066.7	71.9	1.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	5,756.2	5,784.7	5,994.8	6,066.7	71.9	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	27	27	29	29	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: Statewide Drug and Alcohol Enforcement Unit (3052)
RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P260

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,514.6	5,907.1	5,907.1	6,047.1	6,174.8	127.7	2.1%
2000 Travel	24.8	54.8	54.8	52.6	52.6	0.0	0.0%
3000 Services	1,460.9	3,026.6	3,058.2	3,132.6	3,148.6	16.0	0.5%
4000 Commodities	922.4	52.2	52.2	52.2	71.6	19.4	37.2%
5000 Capital Outlay	54.7	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	321.9	712.2	712.2	500.0	499.9	-0.1	-0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
Totals	8,299.3	9,752.9	9,784.5	9,784.5	9,947.6	163.1	1.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	661.1	2,573.8	2,588.8	2,588.8	2,590.0	1.2	0.0%
1003 G/F Match (UGF)	693.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	5,777.5	7,179.1	7,195.7	7,195.7	7,357.6	161.9	2.2%
1007 I/A Rcpts (Other)	1,167.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,470.8	7,179.1	7,195.7	7,195.7	7,357.6	161.9	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,167.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	661.1	2,573.8	2,588.8	2,588.8	2,590.0	1.2	0.0%
<u>Positions:</u>							
Permanent Full Time	30	30	30	30	31	1	3.3%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	67,199.6	66,226.1	66,237.8	64,013.5	65,255.5	1,242.0	1.9%
2000 Travel	3,607.3	2,440.6	2,440.6	3,750.0	3,899.6	149.6	4.0%
3000 Services	14,028.0	7,383.2	7,752.3	7,813.5	8,419.5	606.0	7.8%
4000 Commodities	948.4	1,160.2	1,160.2	1,130.2	1,523.9	393.7	34.8%
5000 Capital Outlay	158.3	680.2	680.2	680.2	767.2	87.0	12.8%
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%
Totals	85,941.6	77,890.3	78,271.1	77,387.4	79,865.7	2,478.3	3.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	10,173.1	77,144.6	77,525.4	76,641.7	78,962.8	2,321.1	3.0%
1005 GF/Prgm (DGF)	7.7	100.0	100.0	100.0	253.8	153.8	153.8%
1007 I/A Rcpts (Other)	602.7	565.7	565.7	565.7	569.1	3.4	0.6%
1092 MHTAAR (Other)	73.6	80.0	80.0	80.0	80.0	0.0	0.0%
1271 ARPA Rev R (UGF)	75,084.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	85,257.6	77,144.6	77,525.4	76,641.7	78,962.8	2,321.1	3.0%
Designated General (DGF)	7.7	100.0	100.0	100.0	253.8	153.8	153.8%
Other	676.3	645.7	645.7	645.7	649.1	3.4	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	400	366	366	360	355	-5	-1.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	11	11	11	6	6	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,599.1	1,589.0	1,589.0	1,589.0	1,592.0	3.0	0.2%
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%
Totals	1,599.1	1,589.0	1,589.0	1,589.0	1,592.0	3.0	0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,599.1	1,589.0	1,589.0	1,589.0	1,592.0	3.0	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,599.1	1,589.0	1,589.0	1,589.0	1,592.0	3.0	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	8,682.5	11,554.6	11,554.6	12,047.9	12,340.2	292.3	2.4%
2000 Travel	200.0	60.0	60.0	185.0	210.0	25.0	13.5%
3000 Services	947.2	861.4	936.3	1,011.8	1,346.4	334.6	33.1%
4000 Commodities	61.6	100.5	100.5	122.5	158.3	35.8	29.2%
5000 Capital Outlay	60.4	205.2	205.2	205.2	205.2	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%
Totals	9,951.7	12,781.7	12,856.6	13,572.4	14,260.1	687.7	5.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	9,896.2	12,531.7	12,606.6	13,322.4	14,010.1	687.7	5.2%
1061 CIP Rcpts (Other)	55.5	250.0	250.0	250.0	250.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,896.2	12,531.7	12,606.6	13,322.4	14,010.1	687.7	5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	55.5	250.0	250.0	250.0	250.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	48	66	66	70	71	1	1.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	4,155.3	4,155.3	4,210.8	4,620.4	409.6	9.7%
2000 Travel	0.0	67.8	67.8	68.0	82.0	14.0	20.6%
3000 Services	0.0	3,204.4	3,232.9	3,294.0	3,300.6	6.6	0.2%
4000 Commodities	0.0	1,013.8	1,013.8	1,016.8	1,045.6	28.8	2.8%
5000 Capital Outlay	0.0	114.0	114.0	114.0	0.0	-114.0	-100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	-0.1	-0.1	-100.0%
Totals	0.0	8,555.3	8,583.8	8,703.6	9,048.6	345.0	4.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	7,719.2	7,747.7	7,867.5	8,196.2	328.7	4.2%
1007 I/A Rcpts (Other)	0.0	836.1	836.1	836.1	852.4	16.3	1.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	7,719.2	7,747.7	7,867.5	8,196.2	328.7	4.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	836.1	836.1	836.1	852.4	16.3	1.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	27	27	28	30	2	7.1%
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 Aircraft Section (492)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P310

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,328.4	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	146.9	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,145.4	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	1,417.8	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.3	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%
Totals	7,038.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,213.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	825.6	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,213.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	825.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	24	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: Alaska Wildlife Troopers (2746)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P300

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	21,682.7	23,157.8	23,169.2	22,842.8	23,763.9	921.1	4.0%
2000 Travel	570.3	480.3	480.3	550.0	614.8	64.8	11.8%
3000 Services	2,434.6	1,562.5	1,689.0	1,945.7	2,084.7	139.0	7.1%
4000 Commodities	674.2	589.9	589.9	589.9	630.9	41.0	7.0%
5000 Capital Outlay	39.7	9.9	9.9	9.9	62.1	52.2	527.3%
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%
Totals	25,401.5	25,800.4	25,938.3	25,938.3	27,156.4	1,218.1	4.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	9,216.3	25,157.3	25,288.7	25,288.7	26,503.5	1,214.8	4.8%
1005 GF/Prgm (DGF)	66.9	175.0	175.0	175.0	175.0	0.0	0.0%
1007 I/A Rcpts (Other)	279.1	321.1	321.1	321.1	321.1	0.0	0.0%
1061 CIP Rcpts (Other)	454.5	147.0	153.5	153.5	156.8	3.3	2.1%
1271 ARPA Rev R (UGF)	15,384.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	24,601.0	25,157.3	25,288.7	25,288.7	26,503.5	1,214.8	4.8%
Designated General (DGF)	66.9	175.0	175.0	175.0	175.0	0.0	0.0%
Other	733.6	468.1	474.6	474.6	477.9	3.3	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	107	116	116	116	117	1	0.9%
Permanent Part Time	18	12	12	12	12	0	0.0%
Non Permanent	0	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,646.6	2,054.9	2,054.9	2,020.8	2,068.7	47.9	2.4%
2000 Travel	6.1	21.0	21.0	21.0	21.0	0.0	0.0%
3000 Services	321.2	344.3	358.0	358.0	358.0	0.0	0.0%
4000 Commodities	674.4	882.3	882.3	916.4	916.4	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%
Totals	2,648.3	3,302.5	3,316.2	3,316.2	3,364.1	47.9	1.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,648.3	3,302.5	3,316.2	3,316.2	3,364.1	47.9	1.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,648.3	3,302.5	3,316.2	3,316.2	3,364.1	47.9	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	393.0	478.7	579.6	710.8	840.9	130.1	18.3%
2000 Travel	18.0	102.1	102.1	54.2	59.2	5.0	9.2%
3000 Services	1,381.8	1,346.4	1,371.9	1,240.7	1,318.4	77.7	6.3%
4000 Commodities	143.5	35.0	35.0	35.0	69.4	34.4	98.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	63.0	63.0	100.0%
7000 Grants, Benefits	11,774.9	15,159.8	15,159.8	15,207.7	15,207.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,711.2	17,122.0	17,248.4	17,248.4	17,558.6	310.2	1.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,711.5	17,122.0	17,248.4	17,248.4	17,558.6	310.2	1.8%
1271 ARPA Rev R (UGF)	9,999.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	13,711.2	17,122.0	17,248.4	17,248.4	17,558.6	310.2	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	4	4	4	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	1	2	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	571.4	572.0	580.5	580.5	621.8	41.3	7.1%
2000 Travel	14.8	61.8	61.8	61.8	61.8	0.0	0.0%
3000 Services	733.1	739.1	741.9	741.9	711.7	-30.2	-4.1%
4000 Commodities	7.8	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%
Totals	1,327.1	1,410.4	1,421.7	1,421.7	1,432.8	11.1	0.8%
<u>Funding Sources:</u>							
1005 GF/Prgm (DGF)	1,296.7	1,330.4	1,341.7	1,341.7	1,352.8	11.1	0.8%
1092 MHTAAR (Other)	30.4	80.0	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	0.0	0.0%
Designated General (DGF)	1,296.7	1,330.4	1,341.7	1,341.7	1,352.8	11.1	0.8%
Other	30.4	80.0	80.0	80.0	80.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,091.4	1,486.2	1,496.0	1,437.3	1,467.5	30.2	2.1%
2000 Travel	16.9	58.7	58.7	127.6	127.6	0.0	0.0%
3000 Services	2,333.8	2,793.4	2,805.0	2,752.0	2,992.0	240.0	8.7%
4000 Commodities	101.6	25.6	25.6	25.6	25.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	15,914.5	26,651.7	26,651.7	26,694.5	27,074.9	380.4	1.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,458.2	31,015.6	31,037.0	31,037.0	31,687.6	650.6	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	6,590.6	13,867.4	13,876.3	13,876.3	13,892.7	16.4	0.1%
1004 Gen Fund (UGF)	10,651.6	14,888.7	14,896.3	14,896.3	15,110.1	213.8	1.4%
1007 I/A Rcpts (Other)	163.7	177.9	178.0	178.0	178.0	0.0	0.0%
1171 PFD Crim (Other)	75.4	81.6	81.8	81.8	502.2	420.4	513.9%
1246 Recid Redu (DGF)	1,976.9	2,000.0	2,004.6	2,004.6	2,004.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,651.6	14,888.7	14,896.3	14,896.3	15,110.1	213.8	1.4%
Designated General (DGF)	1,976.9	2,000.0	2,004.6	2,004.6	2,004.6	0.0	0.0%
Other	239.1	259.5	259.8	259.8	680.2	420.4	161.8%
Federal	6,590.6	13,867.4	13,876.3	13,876.3	13,892.7	16.4	0.1%
<u>Positions:</u>							
Permanent Full Time	9	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: Commissioner's Office (523)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P710

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,218.7	2,526.0	2,562.8	2,412.6	2,953.9	541.3	22.4%
2000 Travel	64.4	42.0	42.0	42.0	42.0	0.0	0.0%
3000 Services	127.3	148.3	167.3	317.5	397.5	80.0	25.2%
4000 Commodities	10.0	11.0	11.0	11.0	108.0	97.0	881.8%
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%
Totals	1,420.4	2,727.3	2,783.1	2,783.1	3,501.4	718.3	25.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	944.4	2,143.6	2,199.4	2,199.4	2,905.6	706.2	32.1%
1007 I/A Rcpts (Other)	476.0	583.7	583.7	583.7	595.8	12.1	2.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	944.4	2,143.6	2,199.4	2,199.4	2,905.6	706.2	32.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	476.0	583.7	583.7	583.7	595.8	12.1	2.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	18	18	18	23	5	27.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,402.7	2,355.0	2,355.0	2,043.2	2,059.5	16.3	0.8%
2000 Travel	127.3	105.0	105.0	81.3	81.3	0.0	0.0%
3000 Services	848.6	1,132.2	1,139.9	1,163.6	1,163.6	0.0	0.0%
4000 Commodities	236.9	167.6	167.6	479.4	479.4	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%
Totals	3,615.5	3,781.3	3,789.0	3,789.0	3,805.3	16.3	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,515.7	2,286.5	2,286.5	2,286.5	2,302.8	16.3	0.7%
1005 GF/Prgm (DGF)	129.6	184.3	192.0	192.0	192.0	0.0	0.0%
1007 I/A Rcpts (Other)	970.2	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,515.7	2,286.5	2,286.5	2,286.5	2,302.8	16.3	0.7%
Designated General (DGF)	129.6	184.3	192.0	192.0	192.0	0.0	0.0%
Other	970.2	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,818.4	3,320.7	3,320.7	3,108.0	3,758.8	650.8	20.9%
2000 Travel	10.6	33.3	33.3	26.1	68.6	42.5	162.8%
3000 Services	1,381.2	987.5	1,018.1	1,230.2	1,278.2	48.0	3.9%
4000 Commodities	-109.5	50.0	50.0	57.8	116.0	58.2	100.7%
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%
Totals	4,100.7	4,391.5	4,422.1	4,422.1	5,221.6	799.5	18.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,003.9	3,346.2	3,376.8	3,376.8	3,933.1	556.3	16.5%
1007 I/A Rcpts (Other)	1,096.8	1,045.3	1,045.3	1,045.3	1,288.5	243.2	23.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,003.9	3,346.2	3,376.8	3,376.8	3,933.1	556.3	16.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,096.8	1,045.3	1,045.3	1,045.3	1,288.5	243.2	23.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	26	29	29	27	31	4	14.8%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	3,399.9	3,399.9	3,310.3	3,500.6	190.3	5.7%
2000 Travel	0.0	250.0	250.0	249.6	252.6	3.0	1.2%
3000 Services	0.0	5,856.7	5,882.0	6,321.6	6,337.6	16.0	0.3%
4000 Commodities	0.0	212.8	212.8	213.2	232.6	19.4	9.1%
5000 Capital Outlay	0.0	50.0	50.0	50.0	50.0	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%
Totals	0.0	9,769.4	9,794.7	10,144.7	10,373.4	228.7	2.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	7,169.4	7,194.7	7,194.7	7,423.4	228.7	3.2%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	350.0	350.0	700.0	700.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	7,169.4	7,194.7	7,194.7	7,423.4	228.7	3.2%
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Other	0.0	350.0	350.0	700.0	700.0	0.0	0.0%
Federal	0.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	24	24	24	25	1	4.2%
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: Information Systems (3199)
RDU: Statewide Support (165)

Non-Formula Component
 IRIS AP Type: P750

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,253.8	2,367.3	2,367.3	2,367.3	2,662.2	294.9	12.5%
2000 Travel	10.9	22.5	22.5	18.5	18.5	0.0	0.0%
3000 Services	244.7	1,259.2	1,271.9	906.9	877.8	-29.1	-3.2%
4000 Commodities	91.8	125.0	125.0	144.0	147.0	3.0	2.1%
5000 Capital Outlay	14.8	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%
Totals	1,616.0	3,869.2	3,881.9	3,531.9	3,800.7	268.8	7.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,316.5	2,460.9	2,460.9	2,460.9	2,729.7	268.8	10.9%
1005 GF/Prgm (DGF)	68.2	221.3	234.0	234.0	234.0	0.0	0.0%
1007 I/A Rcpts (Other)	231.3	1,187.0	1,187.0	837.0	837.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,316.5	2,460.9	2,460.9	2,460.9	2,729.7	268.8	10.9%
Designated General (DGF)	68.2	221.3	234.0	234.0	234.0	0.0	0.0%
Other	231.3	1,187.0	1,187.0	837.0	837.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	18	18	18	19	1	5.6%
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,310.1	5,634.5	5,084.0	5,097.0	6,453.0	1,356.0	26.6%
2000 Travel	27.6	50.6	50.6	58.7	66.7	8.0	13.6%
3000 Services	2,438.2	6,941.6	6,906.4	6,854.3	6,990.3	136.0	2.0%
4000 Commodities	79.4	862.2	832.2	863.2	1,023.0	159.8	18.5%
5000 Capital Outlay	0.0	90.0	90.0	90.0	90.0	0.0	0.0%
7000 Grants, Benefits	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,855.3	14,578.9	13,963.2	13,963.2	15,623.0	1,659.8	11.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,835.2	7,727.7	7,141.4	7,141.4	7,214.9	73.5	1.0%
1004 Gen Fund (UGF)	3,358.3	3,852.7	3,793.8	3,793.8	5,363.4	1,569.6	41.4%
1005 GF/Prgm (DGF)	353.8	1,595.8	1,597.9	1,597.9	1,614.6	16.7	1.0%
1007 I/A Rcpts (Other)	1,308.0	1,402.7	1,430.1	1,430.1	1,430.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,358.3	3,852.7	3,793.8	3,793.8	5,363.4	1,569.6	41.4%
Designated General (DGF)	353.8	1,595.8	1,597.9	1,597.9	1,614.6	16.7	1.0%
Other	1,308.0	1,402.7	1,430.1	1,430.1	1,430.1	0.0	0.0%
Federal	1,835.2	7,727.7	7,141.4	7,141.4	7,214.9	73.5	1.0%
<u>Positions:</u>							
Permanent Full Time	44	52	46	46	62	16	34.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	1	-5	-83.3%

Component Detail (1077)
Department of Public Safety

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

Non-Formula Component
 IRIS AP Type: P760

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,438.7	6,181.7	6,181.7	6,031.2	6,165.3	134.1	2.2%
2000 Travel	75.9	80.0	80.0	62.7	62.7	0.0	0.0%
3000 Services	1,208.1	1,921.7	1,972.3	2,093.1	2,093.1	0.0	0.0%
4000 Commodities	1,133.1	886.5	886.5	933.5	933.5	0.0	0.0%
5000 Capital Outlay	0.0	233.0	233.0	233.0	233.0	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%
Totals	7,855.8	9,302.9	9,353.5	9,353.5	9,487.6	134.1	1.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,048.1	1,526.7	1,546.7	1,546.7	1,549.7	3.0	0.2%
1004 Gen Fund (UGF)	6,451.0	7,473.7	7,504.3	7,504.3	7,632.9	128.6	1.7%
1007 I/A Rcpts (Other)	163.5	122.8	122.8	122.8	125.3	2.5	2.0%
1061 CIP Rcpts (Other)	193.2	179.7	179.7	179.7	179.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,451.0	7,473.7	7,504.3	7,504.3	7,632.9	128.6	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	356.7	302.5	302.5	302.5	305.0	2.5	0.8%
Federal	1,048.1	1,526.7	1,546.7	1,546.7	1,549.7	3.0	0.2%
<u>Positions:</u>							
Permanent Full Time	42	48	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	463.3	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%
Totals	463.3	1,469.2	1,469.2	1,469.2	1,469.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	463.3	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%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	463.3	463.3	463.3	463.3	463.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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%
Totals	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	374.8	410.9	419.0	370.4	608.7	238.3	64.3%
2000 Travel	0.6	2.7	2.7	2.7	7.7	5.0	185.2%
3000 Services	84.4	73.6	77.6	105.2	72.0	-33.2	-31.6%
4000 Commodities	0.6	3.2	3.2	24.2	38.8	14.6	60.3%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	555.2	1,373.6	1,373.6	1,373.6	3,537.0	2,163.4	157.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,015.6	1,864.0	1,876.1	1,876.1	4,264.2	2,388.1	127.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1220 Crime VCF (Other)	1,015.6	864.0	876.1	876.1	3,264.2	2,388.1	272.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,015.6	864.0	876.1	876.1	3,264.2	2,388.1	272.6%
Federal	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	5	2	66.7%
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)
RDU: Agency Unallocated (631)

Non-Formula Component
 IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 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	980.8	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%
Totals	0.0	980.8	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	74.7	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	837.4	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	23.2	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	29.5	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	6.7	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.5	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.2	0.0	0.0	0.0	0.0	0.0%
1220 Crime VCF (Other)	0.0	4.0	0.0	0.0	0.0	0.0	0.0%
1246 Recid Redu (DGF)	0.0	4.6	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	837.4	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	27.8	0.0	0.0	0.0	0.0	0.0%
Other	0.0	40.9	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	74.7	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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%