

**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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,579.4	4,383.8	4,383.8	4,376.9	4,557.0	4,557.0	180.1	4.1%
2000 Travel	129.7	293.4	293.4	313.4	313.4	313.4	0.0	0.0%
3000 Services	519.3	1,543.7	1,543.7	1,443.6	1,428.9	1,528.9	85.3	5.9%
4000 Commodities	69.0	486.9	486.9	523.9	517.9	517.9	-6.0	-1.1%
5000 Capital Outlay	133.7	89.6	89.6	139.6	76.6	76.6	-63.0	-45.1%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,431.1</b>	<b>6,797.4</b>	<b>6,797.4</b>	<b>6,797.4</b>	<b>6,893.8</b>	<b>6,993.8</b>	<b>196.4</b>	<b>2.9%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	18.1	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	4,250.2	4,727.5	4,727.5	4,727.5	4,799.5	4,899.5	172.0	3.6%
1005 GF/Prgm (DGF)	55.3	1,375.1	1,375.1	1,375.1	1,391.8	1,391.8	16.7	1.2%
1007 I/A Rcpts (Other)	107.5	194.8	194.8	194.8	202.5	202.5	7.7	4.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,250.2</b>	<b>4,727.5</b>	<b>4,727.5</b>	<b>4,727.5</b>	<b>4,799.5</b>	<b>4,899.5</b>	<b>172.0</b>	<b>3.6%</b>
<b>Designated General (DGF)</b>	<b>55.3</b>	<b>1,375.1</b>	<b>1,375.1</b>	<b>1,375.1</b>	<b>1,391.8</b>	<b>1,391.8</b>	<b>16.7</b>	<b>1.2%</b>
<b>Other</b>	<b>107.5</b>	<b>194.8</b>	<b>194.8</b>	<b>194.8</b>	<b>202.5</b>	<b>202.5</b>	<b>7.7</b>	<b>4.0%</b>
<b>Federal</b>	<b>18.1</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	30	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: P130

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	68.5	284.3	96.5	87.7	92.3	92.3	4.6	5.2%
2000 Travel	24.2	95.5	95.5	41.0	41.0	41.0	0.0	0.0%
3000 Services	64.1	162.9	162.9	171.7	171.7	171.7	0.0	0.0%
4000 Commodities	3.6	87.2	25.0	79.5	79.5	79.5	0.0	0.0%
5000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>160.4</b>	<b>632.9</b>	<b>382.9</b>	<b>382.9</b>	<b>387.5</b>	<b>387.5</b>	<b>4.6</b>	<b>1.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	53.2	53.2	0.0	0.0%
1004 Gen Fund (UGF)	90.8	369.1	119.1	119.1	123.7	123.7	4.6	3.9%
1007 I/A Rcpts (Other)	0.0	6.2	6.2	6.2	6.2	6.2	0.0	0.0%
1108 Stat Desig (Other)	69.6	204.4	204.4	204.4	204.4	204.4	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>90.8</b>	<b>369.1</b>	<b>119.1</b>	<b>119.1</b>	<b>123.7</b>	<b>123.7</b>	<b>4.6</b>	<b>3.9%</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>0.0%</b>
<b>Other</b>	<b>69.6</b>	<b>210.6</b>	<b>210.6</b>	<b>210.6</b>	<b>210.6</b>	<b>210.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>53.2</b>	<b>53.2</b>	<b>53.2</b>	<b>53.2</b>	<b>53.2</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	1	3	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: P210

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,570.9	1,472.0	1,472.0	1,505.8	1,299.8	1,299.8	-206.0	-13.7%
2000 Travel	462.9	810.0	810.0	403.0	355.0	355.0	-48.0	-11.9%
3000 Services	1,369.0	887.3	887.3	3,145.4	3,018.4	3,018.4	-127.0	-4.0%
4000 Commodities	322.0	746.1	746.1	746.1	716.8	716.8	-29.3	-3.9%
5000 Capital Outlay	81.6	828.5	828.5	828.5	797.8	797.8	-30.7	-3.7%
7000 Grants, Benefits	881.3	3,000.0	3,000.0	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	0.0%
<b>Totals</b>	<b>4,687.7</b>	<b>7,743.9</b>	<b>7,743.9</b>	<b>7,628.8</b>	<b>7,187.8</b>	<b>7,187.8</b>	<b>-441.0</b>	<b>-5.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	4,307.8	7,133.1	7,133.1	7,133.1	7,158.4	7,158.4	25.3	0.4%
1004 Gen Fund (UGF)	87.5	290.6	290.6	175.5	19.7	19.7	-155.8	-88.8%
1007 I/A Rcpts (Other)	292.4	310.5	310.5	310.5	0.0	0.0	-310.5	-100.0%
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>87.5</b>	<b>290.6</b>	<b>290.6</b>	<b>175.5</b>	<b>19.7</b>	<b>19.7</b>	<b>-155.8</b>	<b>-88.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>292.4</b>	<b>320.2</b>	<b>320.2</b>	<b>320.2</b>	<b>9.7</b>	<b>9.7</b>	<b>-310.5</b>	<b>-97.0%</b>
<b>Federal</b>	<b>4,307.8</b>	<b>7,133.1</b>	<b>7,133.1</b>	<b>7,133.1</b>	<b>7,158.4</b>	<b>7,158.4</b>	<b>25.3</b>	<b>0.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	6	6	6	6	4	4	-2	-33.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	3	3	3	0	0.0%

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

**Component:** Alaska Bureau of Highway Patrol (3073)

Non-Formula Component

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

IRIS AP Type: P215

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	561.6	965.1	965.1	804.0	825.7	825.7	21.7	2.7%
2000 Travel	87.8	121.0	121.0	96.0	96.0	96.0	0.0	0.0%
3000 Services	87.9	1,123.8	1,123.8	1,309.9	1,309.9	1,309.9	0.0	0.0%
4000 Commodities	2.7	163.7	163.7	163.7	163.7	163.7	0.0	0.0%
5000 Capital Outlay	0.0	645.1	645.1	345.1	345.1	345.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>740.0</b>	<b>3,018.7</b>	<b>3,018.7</b>	<b>2,718.7</b>	<b>2,740.4</b>	<b>2,740.4</b>	<b>21.7</b>	<b>0.8%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	576.8	1,173.1	1,173.1	1,173.1	1,194.8	1,194.8	21.7	1.8%
1061 CIP Rcpts (Other)	163.2	1,845.6	1,845.6	1,545.6	1,545.6	1,545.6	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>576.8</b>	<b>1,173.1</b>	<b>1,173.1</b>	<b>1,173.1</b>	<b>1,194.8</b>	<b>1,194.8</b>	<b>21.7</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>163.2</b>	<b>1,845.6</b>	<b>1,845.6</b>	<b>1,545.6</b>	<b>1,545.6</b>	<b>1,545.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: P220

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,708.2	4,258.1	4,258.1	4,216.7	4,377.6	4,377.6	160.9	3.8%
2000 Travel	2.0	12.0	12.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	575.5	582.3	582.3	595.0	595.0	595.0	0.0	0.0%
4000 Commodities	100.8	50.5	50.5	92.2	92.2	92.2	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,386.5</b>	<b>4,908.9</b>	<b>4,908.9</b>	<b>4,908.9</b>	<b>5,069.8</b>	<b>5,069.8</b>	<b>160.9</b>	<b>3.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	4,349.3	4,849.0	4,849.0	4,849.0	5,006.9	5,006.9	157.9	3.3%
1005 GF/Prgm (DGF)	37.2	59.9	59.9	59.9	62.9	62.9	3.0	5.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,349.3</b>	<b>4,849.0</b>	<b>4,849.0</b>	<b>4,849.0</b>	<b>5,006.9</b>	<b>5,006.9</b>	<b>157.9</b>	<b>3.3%</b>
<b>Designated General (DGF)</b>	<b>37.2</b>	<b>59.9</b>	<b>59.9</b>	<b>59.9</b>	<b>62.9</b>	<b>62.9</b>	<b>3.0</b>	<b>5.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	34	34	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: P230

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	9.5	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
2000 Travel	1,040.1	1,252.5	1,252.5	1,085.5	1,085.5	1,085.5	0.0	0.0%
3000 Services	926.8	416.8	416.8	900.0	900.0	900.0	0.0	0.0%
4000 Commodities	5.4	20.0	20.0	10.0	10.0	10.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,981.8</b>	<b>1,704.3</b>	<b>1,704.3</b>	<b>2,010.5</b>	<b>2,010.5</b>	<b>2,010.5</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,954.4	1,634.3	1,634.3	1,940.5	1,940.5	1,940.5	0.0	0.0%
1007 I/A Rcpts (Other)	27.4	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,954.4</b>	<b>1,634.3</b>	<b>1,634.3</b>	<b>1,940.5</b>	<b>1,940.5</b>	<b>1,940.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>27.4</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: P240

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	21.6	60.0	60.0	12.5	12.5	12.5	0.0	0.0%	
3000 Services	106.1	180.0	180.0	227.5	227.5	227.5	0.0	0.0%	
4000 Commodities	25.8	77.0	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	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>153.5</b>	<b>317.0</b>	<b>317.0</b>	<b>317.0</b>	<b>317.0</b>	<b>317.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	153.5	317.0	317.0	317.0	317.0	317.0	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>153.5</b>	<b>317.0</b>	<b>317.0</b>	<b>317.0</b>	<b>317.0</b>	<b>317.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component  
 IRIS AP Type: P250

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	3.5	3.5	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,440.3	4,107.5	4,107.5	4,711.0	4,711.0	5,101.0	390.0	8.3%
4000 Commodities	8.6	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	2,400.0	2,400.0	2,400.0	0.0	0.0%
7000 Grants, Benefits	0.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,448.9</b>	<b>7,116.0</b>	<b>7,116.0</b>	<b>7,116.0</b>	<b>7,116.0</b>	<b>7,506.0</b>	<b>390.0</b>	<b>5.5%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
1004 Gen Fund (UGF)	1,324.6	2,082.4	2,082.4	2,082.4	2,082.4	2,472.4	390.0	18.7%
1005 GF/Prgm (DGF)	1,124.3	1,997.6	1,997.6	1,997.6	1,997.6	1,997.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,324.6</b>	<b>2,082.4</b>	<b>2,082.4</b>	<b>2,082.4</b>	<b>2,082.4</b>	<b>2,472.4</b>	<b>390.0</b>	<b>18.7%</b>
<b>Designated General (DGF)</b>	<b>1,124.3</b>	<b>1,997.6</b>	<b>1,997.6</b>	<b>1,997.6</b>	<b>1,997.6</b>	<b>1,997.6</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>36.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

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

Non-Formula Component  
 IRIS AP Type: P255

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,451.8	3,155.5	3,155.5	3,072.8	3,229.2	3,229.2	156.4	5.1%
2000 Travel	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,716.3	3,563.3	3,563.3	3,770.0	3,770.0	3,770.0	0.0	0.0%
4000 Commodities	6.4	16.0	16.0	7.0	7.0	7.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,174.5</b>	<b>6,744.8</b>	<b>6,744.8</b>	<b>6,849.8</b>	<b>7,006.2</b>	<b>7,006.2</b>	<b>156.4</b>	<b>2.3%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	6,174.5	6,744.8	6,744.8	6,849.8	7,006.2	7,006.2	156.4	2.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,174.5</b>	<b>6,744.8</b>	<b>6,744.8</b>	<b>6,849.8</b>	<b>7,006.2</b>	<b>7,006.2</b>	<b>156.4</b>	<b>2.3%</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>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	29	29	29	29	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: P260

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	6,131.8	6,489.3	6,489.3	6,299.0	6,547.4	6,547.4	248.4	3.9%
2000 Travel	59.7	52.6	52.6	47.5	47.5	47.5	0.0	0.0%
3000 Services	1,264.9	3,148.6	3,148.6	2,726.5	2,726.5	2,726.5	0.0	0.0%
4000 Commodities	90.5	71.6	71.6	71.6	53.2	53.2	-18.4	-25.7%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	387.2	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,934.1</b>	<b>10,262.1</b>	<b>10,262.1</b>	<b>9,644.6</b>	<b>9,874.6</b>	<b>9,874.6</b>	<b>230.0</b>	<b>2.4%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,056.4	2,628.8	2,628.8	2,628.8	2,662.7	2,662.7	33.9	1.3%
1004 Gen Fund (UGF)	6,877.7	7,633.3	7,633.3	7,015.8	7,211.9	7,211.9	196.1	2.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>6,877.7</b>	<b>7,633.3</b>	<b>7,633.3</b>	<b>7,015.8</b>	<b>7,211.9</b>	<b>7,211.9</b>	<b>196.1</b>	<b>2.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,056.4</b>	<b>2,628.8</b>	<b>2,628.8</b>	<b>2,628.8</b>	<b>2,662.7</b>	<b>2,662.7</b>	<b>33.9</b>	<b>1.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	30	31	31	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	3	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	64,772.0	68,818.0	68,818.0	65,190.8	67,023.0	67,271.3	2,080.5	3.2%
2000 Travel	3,905.4	3,899.6	3,899.6	4,252.8	4,258.8	4,756.7	503.9	11.8%
3000 Services	12,954.0	11,791.1	11,791.1	14,099.0	14,037.0	14,434.0	335.0	2.4%
4000 Commodities	1,858.6	1,523.9	1,523.9	1,956.0	1,878.4	2,386.6	430.6	22.0%
5000 Capital Outlay	422.2	767.2	767.2	820.0	820.0	984.4	164.4	20.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>83,912.2</b>	<b>86,799.8</b>	<b>86,799.8</b>	<b>86,318.6</b>	<b>88,017.2</b>	<b>89,833.0</b>	<b>3,514.4</b>	<b>4.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	83,599.4	85,896.9	85,896.9	85,590.7	87,254.8	89,224.4	3,633.7	4.2%
1005 GF/Prgm (DGF)	2.8	253.8	253.8	228.8	228.8	75.0	-153.8	-67.2%
1007 I/A Rcpts (Other)	234.7	569.1	569.1	419.1	433.6	433.6	14.5	3.5%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0%
1092 MHTAAR (Other)	75.3	80.0	80.0	80.0	50.0	50.0	-30.0	-37.5%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>83,599.4</b>	<b>85,896.9</b>	<b>85,896.9</b>	<b>85,590.7</b>	<b>87,304.8</b>	<b>89,274.4</b>	<b>3,683.7</b>	<b>4.3%</b>
<b>Designated General (DGF)</b>	<b>2.8</b>	<b>253.8</b>	<b>253.8</b>	<b>228.8</b>	<b>228.8</b>	<b>75.0</b>	<b>-153.8</b>	<b>-67.2%</b>
<b>Other</b>	<b>310.0</b>	<b>649.1</b>	<b>649.1</b>	<b>499.1</b>	<b>483.6</b>	<b>483.6</b>	<b>-15.5</b>	<b>-3.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	360	356	356	357	352	353	-4	-1.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	8	8	8	0	0.0%

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

**Component:** Training Academy Recruit Sal. (3280)

Non-Formula Component

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

IRIS AP Type: P275

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,429.6	1,690.5	1,690.5	1,690.5	1,753.4	1,753.4	62.9	3.7%
2000 Travel	0.0	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	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,429.6</b>	<b>1,690.5</b>	<b>1,690.5</b>	<b>1,690.5</b>	<b>1,753.4</b>	<b>1,753.4</b>	<b>62.9</b>	<b>3.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	1,429.6	1,690.5	1,690.5	1,690.5	1,753.4	1,753.4	62.9	3.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,429.6</b>	<b>1,690.5</b>	<b>1,690.5</b>	<b>1,690.5</b>	<b>1,753.4</b>	<b>1,753.4</b>	<b>62.9</b>	<b>3.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: P280

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	11,931.1	13,167.9	13,167.9	13,028.7	13,272.2	13,939.0	910.3	7.0%
2000 Travel	296.8	210.0	210.0	283.5	277.5	352.3	68.8	24.3%
3000 Services	2,021.3	1,346.4	1,346.4	2,172.0	2,140.0	2,557.2	385.2	17.7%
4000 Commodities	139.8	158.3	158.3	181.2	142.4	192.8	11.6	6.4%
5000 Capital Outlay	0.1	205.2	205.2	200.0	200.0	269.6	69.6	34.8%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,389.1</b>	<b>15,087.8</b>	<b>15,087.8</b>	<b>15,865.4</b>	<b>16,032.1</b>	<b>17,310.9</b>	<b>1,445.5</b>	<b>9.1%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	14,034.1	14,837.8	14,837.8	15,465.4	15,628.7	16,907.5	1,442.1	9.3%
1007 I/A Rcpts (Other)	17.0	0.0	0.0	150.0	153.4	153.4	3.4	2.3%
1061 CIP Rcpts (Other)	338.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>14,034.1</b>	<b>14,837.8</b>	<b>14,837.8</b>	<b>15,465.4</b>	<b>15,628.7</b>	<b>16,907.5</b>	<b>1,442.1</b>	<b>9.3%</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>0.0%</b>
<b>Other</b>	<b>355.0</b>	<b>250.0</b>	<b>250.0</b>	<b>400.0</b>	<b>403.4</b>	<b>403.4</b>	<b>3.4</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	70	71	71	69	67	67	-2	-2.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	6	6	9	9	12	3	33.3%

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

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

Non-Formula Component  
 IRIS AP Type: P290

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,729.4	4,640.6	4,640.6	4,684.4	4,924.9	5,567.6	883.2	18.9%
2000 Travel	292.0	82.0	82.0	83.0	83.0	83.0	0.0	0.0%
3000 Services	2,788.7	3,300.6	3,300.6	2,840.0	2,840.0	3,062.2	222.2	7.8%
4000 Commodities	2,061.6	1,045.6	1,045.6	2,125.1	2,088.3	2,165.9	40.8	1.9%
5000 Capital Outlay	166.7	0.0	0.0	165.0	165.0	165.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,038.4</b>	<b>9,068.8</b>	<b>9,068.8</b>	<b>9,897.5</b>	<b>10,101.2</b>	<b>11,043.7</b>	<b>1,146.2</b>	<b>11.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	8,105.9	8,214.6	8,214.6	9,043.3	9,225.1	10,167.6	1,124.3	12.4%
1007 I/A Rcpts (Other)	932.5	854.2	854.2	854.2	876.1	876.1	21.9	2.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>8,105.9</b>	<b>8,214.6</b>	<b>8,214.6</b>	<b>9,043.3</b>	<b>9,225.1</b>	<b>10,167.6</b>	<b>1,124.3</b>	<b>12.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>932.5</b>	<b>854.2</b>	<b>854.2</b>	<b>854.2</b>	<b>876.1</b>	<b>876.1</b>	<b>21.9</b>	<b>2.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	28	30	30	30	30	34	4	13.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: P300

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	21,775.3	24,891.1	24,891.1	23,771.2	24,653.1	24,653.1	881.9	3.7%
2000 Travel	669.5	614.8	614.8	815.0	815.0	852.5	37.5	4.6%
3000 Services	3,509.9	4,100.6	4,100.6	3,978.7	3,978.7	3,978.7	0.0	0.0%
4000 Commodities	867.7	690.9	690.9	1,075.9	1,057.5	1,357.5	281.6	26.2%
5000 Capital Outlay	570.5	62.1	62.1	215.0	215.0	215.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>27,392.9</b>	<b>30,359.5</b>	<b>30,359.5</b>	<b>29,855.8</b>	<b>30,719.3</b>	<b>31,056.8</b>	<b>1,201.0</b>	<b>4.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	26,697.8	29,706.6	29,706.6	28,877.9	29,733.9	30,071.4	1,193.5	4.1%
1005 GF/Prgm (DGF)	185.2	175.0	175.0	200.0	200.0	200.0	0.0	0.0%
1007 I/A Rcpts (Other)	98.4	321.1	321.1	321.1	321.1	321.1	0.0	0.0%
1061 CIP Rcpts (Other)	411.5	156.8	156.8	456.8	464.3	464.3	7.5	1.6%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>26,697.8</b>	<b>29,706.6</b>	<b>29,706.6</b>	<b>28,877.9</b>	<b>29,733.9</b>	<b>30,071.4</b>	<b>1,193.5</b>	<b>4.1%</b>
<b>Designated General (DGF)</b>	<b>185.2</b>	<b>175.0</b>	<b>175.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>509.9</b>	<b>477.9</b>	<b>477.9</b>	<b>777.9</b>	<b>785.4</b>	<b>785.4</b>	<b>7.5</b>	<b>1.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	116	117	117	117	117	117	0	0.0%
Permanent Part Time	12	12	12	12	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: P320

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,434.8	2,068.7	2,068.7	1,943.6	2,043.8	2,043.8	100.2	5.2%
2000 Travel	20.3	21.0	21.0	30.0	30.0	30.0	0.0	0.0%
3000 Services	334.6	358.0	358.0	510.6	510.6	510.6	0.0	0.0%
4000 Commodities	659.8	916.4	916.4	879.9	879.9	879.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,449.5</b>	<b>3,364.1</b>	<b>3,364.1</b>	<b>3,364.1</b>	<b>3,464.3</b>	<b>4,964.3</b>	<b>1,600.2</b>	<b>47.6%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0%
1004 Gen Fund (UGF)	2,449.5	3,364.1	3,364.1	3,364.1	3,464.3	3,464.3	100.2	3.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,449.5</b>	<b>3,364.1</b>	<b>3,364.1</b>	<b>3,364.1</b>	<b>3,464.3</b>	<b>3,464.3</b>	<b>100.2</b>	<b>3.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	13	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

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

Non-Formula Component

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

IRIS AP Type: P400

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	552.2	840.9	840.9	747.5	772.8	772.8	25.3	3.4%
2000 Travel	41.6	59.2	59.2	59.2	59.2	59.2	0.0	0.0%
3000 Services	868.3	1,318.4	1,318.4	961.8	946.3	946.3	-15.5	-1.6%
4000 Commodities	330.8	69.4	69.4	319.4	295.0	295.0	-24.4	-7.6%
5000 Capital Outlay	0.0	63.0	63.0	63.0	0.0	0.0	-63.0	-100.0%
7000 Grants, Benefits	15,450.0	18,537.7	18,537.7	18,737.7	18,737.7	22,237.5	3,499.8	18.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,242.9</b>	<b>20,888.6</b>	<b>20,888.6</b>	<b>20,888.6</b>	<b>20,811.0</b>	<b>24,310.8</b>	<b>3,422.2</b>	<b>16.4%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	17,242.9	20,888.6	20,888.6	20,888.6	20,811.0	24,310.8	3,422.2	16.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>17,242.9</b>	<b>20,888.6</b>	<b>20,888.6</b>	<b>20,888.6</b>	<b>20,811.0</b>	<b>24,310.8</b>	<b>3,422.2</b>	<b>16.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	1	1	1	1	1	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

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	596.0	621.8	621.8	611.9	638.1	781.1	169.2	27.7%
2000 Travel	14.1	61.8	61.8	61.8	61.8	61.8	0.0	0.0%
3000 Services	730.5	711.7	711.7	740.0	740.0	756.0	16.0	2.2%
4000 Commodities	2.9	37.5	37.5	19.1	19.1	38.5	19.4	101.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,343.5</b>	<b>1,432.8</b>	<b>1,432.8</b>	<b>1,432.8</b>	<b>1,459.0</b>	<b>1,637.4</b>	<b>204.6</b>	<b>14.3%</b>
<b><u>Funding Sources:</u></b>								
1005 GF/Prgm (DGF)	1,263.5	1,352.8	1,352.8	1,352.8	1,379.0	1,557.4	204.6	15.1%
1092 MHTAAR (Other)	80.0	80.0	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>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,263.5</b>	<b>1,352.8</b>	<b>1,352.8</b>	<b>1,352.8</b>	<b>1,379.0</b>	<b>1,557.4</b>	<b>204.6</b>	<b>15.1%</b>
<b>Other</b>	<b>80.0</b>	<b>80.0</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	4	4	4	4	4	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

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

IRIS AP Type: P600

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,175.2	1,467.5	1,467.5	1,445.9	0.0	0.0	-1,445.9	-100.0%
2000 Travel	40.1	127.6	127.6	115.5	0.0	0.0	-115.5	-100.0%
3000 Services	2,463.6	2,992.0	3,192.0	3,362.7	0.0	0.0	-3,362.7	-100.0%
4000 Commodities	62.9	25.6	25.6	67.5	0.0	0.0	-67.5	-100.0%
5000 Capital Outlay	389.8	0.0	0.0	400.0	0.0	0.0	-400.0	-100.0%
7000 Grants, Benefits	18,367.6	27,074.9	27,777.6	27,198.7	0.0	0.0	-27,198.7	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,499.2</b>	<b>31,687.6</b>	<b>32,590.3</b>	<b>32,590.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-32,590.3</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	6,083.7	13,892.7	13,892.7	13,892.7	0.0	0.0	-13,892.7	-100.0%
1004 Gen Fund (UGF)	14,266.3	15,110.1	15,310.1	15,310.1	0.0	0.0	-15,310.1	-100.0%
1007 I/A Rcpts (Other)	174.5	178.0	178.0	178.0	0.0	0.0	-178.0	-100.0%
1171 PFD Crim (Other)	35.2	502.2	502.2	502.2	0.0	0.0	-502.2	-100.0%
1246 Recid Redu (DGF)	1,939.5	2,004.6	2,004.6	2,004.6	0.0	0.0	-2,004.6	-100.0%
1269 CSLFRF (Fed)	0.0	0.0	702.7	702.7	0.0	0.0	-702.7	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>14,266.3</b>	<b>15,110.1</b>	<b>15,310.1</b>	<b>15,310.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-15,310.1</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>1,939.5</b>	<b>2,004.6</b>	<b>2,004.6</b>	<b>2,004.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,004.6</b>	<b>-100.0%</b>
<b>Other</b>	<b>209.7</b>	<b>680.2</b>	<b>680.2</b>	<b>680.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-680.2</b>	<b>-100.0%</b>
<b>Federal</b>	<b>6,083.7</b>	<b>13,892.7</b>	<b>14,595.4</b>	<b>14,595.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-14,595.4</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	11	11	11	0	0	-11	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

**RDU:** Victim Services (738)

IRIS AP Type: P600

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	1,510.8	1,510.8	1,510.8	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	115.5	115.5	115.5	100.0%	
3000 Services	0.0	0.0	0.0	0.0	3,362.7	3,362.7	3,362.7	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	67.5	67.5	67.5	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	400.0	400.0	400.0	100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	24,198.7	24,198.7	24,198.7	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,655.2</b>	<b>29,655.2</b>	<b>29,655.2</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	13,914.6	13,914.6	13,914.6	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	12,352.9	12,458.6	12,458.6	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	178.2	178.2	178.2	100.0%	
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	502.2	396.5	396.5	100.0%	
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	2,004.6	2,004.6	2,004.6	100.0%	
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	702.7	702.7	702.7	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>12,352.9</b>	<b>12,458.6</b>	<b>12,458.6</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>2,004.6</b>	<b>2,004.6</b>	<b>2,004.6</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>680.4</b>	<b>574.7</b>	<b>574.7</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>14,617.3</b>	<b>14,617.3</b>	<b>14,617.3</b>	<b>100.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	11	11	11	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Violent Crimes Compensation Board (520)  
**RDU:** Victim Services (738)

Non-Formula Component  
 IRIS AP Type: P610

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	648.1	648.1	648.1	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	27.0	27.0	27.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	85.0	85.0	85.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	55.8	55.8	55.8	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	3,474.7	1,175.4	1,175.4	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,290.6</b>	<b>1,991.3</b>	<b>1,991.3</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	100.0%	
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	3,290.6	991.3	991.3	100.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,290.6</b>	<b>991.3</b>	<b>991.3</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>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>100.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	5	5	5	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

**Component:** Victim Services Administration and Support (3429)

Non-Formula Component

**RDU:** Victim Services (738)

IRIS AP Type: P620

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	1,236.8	1,534.4	1,534.4	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	54.0	54.0	54.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	286.0	334.0	334.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	37.3	95.5	95.5	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	30.7	30.7	30.7	100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,644.8</b>	<b>2,048.6</b>	<b>2,048.6</b>	<b>100.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,328.5	1,732.3	1,732.3	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	316.3	316.3	316.3	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>1,328.5</b>	<b>1,732.3</b>	<b>1,732.3</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>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>316.3</b>	<b>316.3</b>	<b>316.3</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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	10	13	13	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P710

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,253.3	2,990.3	2,990.3	3,172.1	3,176.7	3,286.7	114.6	3.6%
2000 Travel	74.0	42.0	42.0	74.0	74.0	74.0	0.0	0.0%
3000 Services	447.8	397.5	397.5	223.7	193.8	893.0	669.3	299.2%
4000 Commodities	29.1	108.0	108.0	108.0	15.0	34.4	-73.6	-68.1%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,804.2</b>	<b>3,537.8</b>	<b>3,537.8</b>	<b>3,577.8</b>	<b>3,459.5</b>	<b>4,288.1</b>	<b>710.3</b>	<b>19.9%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,291.1	2,942.0	2,942.0	2,942.0	2,792.6	3,621.2	679.2	23.1%
1007 I/A Rcpts (Other)	513.1	595.8	595.8	635.8	666.9	666.9	31.1	4.9%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,291.1</b>	<b>2,942.0</b>	<b>2,942.0</b>	<b>2,942.0</b>	<b>2,792.6</b>	<b>3,621.2</b>	<b>679.2</b>	<b>23.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>513.1</b>	<b>595.8</b>	<b>595.8</b>	<b>635.8</b>	<b>666.9</b>	<b>666.9</b>	<b>31.1</b>	<b>4.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	23	23	24	23	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Training Academy (524)  
**RDU:** Statewide Support (165)

Non-Formula Component  
 IRIS AP Type: P720

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,317.6	2,150.3	2,150.3	2,223.8	2,305.6	2,455.6	231.8	10.4%
2000 Travel	150.1	81.3	81.3	137.9	137.9	137.9	0.0	0.0%
3000 Services	910.7	1,163.6	1,163.6	1,125.0	1,125.0	1,165.0	40.0	3.6%
4000 Commodities	246.6	479.4	479.4	409.4	409.4	409.4	0.0	0.0%
5000 Capital Outlay	31.3	21.5	21.5	0.0	0.0	65.0	65.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,656.3</b>	<b>3,896.1</b>	<b>3,896.1</b>	<b>3,896.1</b>	<b>3,977.9</b>	<b>4,232.9</b>	<b>336.8</b>	<b>8.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,505.6	2,393.6	2,393.6	2,393.6	2,475.4	2,730.4	336.8	14.1%
1005 GF/Prgm (DGF)	104.9	192.0	192.0	192.0	192.0	192.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,045.8	1,310.5	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,505.6</b>	<b>2,393.6</b>	<b>2,393.6</b>	<b>2,393.6</b>	<b>2,475.4</b>	<b>2,730.4</b>	<b>336.8</b>	<b>14.1%</b>
<b>Designated General (DGF)</b>	<b>104.9</b>	<b>192.0</b>	<b>192.0</b>	<b>192.0</b>	<b>192.0</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,045.8</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>1,310.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



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

**Component:** Administrative Services (525)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P730

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	3,023.7	3,758.8	3,758.8	3,837.6	4,003.8	4,003.8	166.2	4.3%
2000 Travel	11.6	68.6	68.6	120.5	120.5	120.5	0.0	0.0%
3000 Services	732.4	1,278.2	1,278.2	1,107.5	1,083.5	1,083.5	-24.0	-2.2%
4000 Commodities	43.7	116.0	116.0	116.0	60.8	60.8	-55.2	-47.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,811.4</b>	<b>5,221.6</b>	<b>5,221.6</b>	<b>5,181.6</b>	<b>5,268.6</b>	<b>5,268.6</b>	<b>87.0</b>	<b>1.7%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,852.1	3,933.1	3,933.1	3,933.1	3,972.7	3,972.7	39.6	1.0%
1007 I/A Rcpts (Other)	959.3	1,288.5	1,288.5	1,248.5	1,295.9	1,295.9	47.4	3.8%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,852.1</b>	<b>3,933.1</b>	<b>3,933.1</b>	<b>3,933.1</b>	<b>3,972.7</b>	<b>3,972.7</b>	<b>39.6</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>959.3</b>	<b>1,288.5</b>	<b>1,288.5</b>	<b>1,248.5</b>	<b>1,295.9</b>	<b>1,295.9</b>	<b>47.4</b>	<b>3.8%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	27	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: P745

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,980.2	3,500.6	3,500.6	3,516.7	3,594.4	3,594.4	77.7	2.2%
2000 Travel	216.4	252.6	252.6	402.6	402.6	402.6	0.0	0.0%
3000 Services	5,460.1	6,337.6	6,337.6	5,921.5	5,921.5	5,921.5	0.0	0.0%
4000 Commodities	569.8	232.6	232.6	482.6	464.2	464.2	-18.4	-3.8%
5000 Capital Outlay	495.3	50.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,721.8</b>	<b>10,373.4</b>	<b>10,373.4</b>	<b>10,373.4</b>	<b>10,432.7</b>	<b>10,432.7</b>	<b>59.3</b>	<b>0.6%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,932.3	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
1004 Gen Fund (UGF)	7,128.1	7,423.4	7,423.4	7,423.4	7,482.7	7,482.7	59.3	0.8%
1005 GF/Prgm (DGF)	161.7	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1007 I/A Rcpts (Other)	399.7	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
1061 CIP Rcpts (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,128.1</b>	<b>7,423.4</b>	<b>7,423.4</b>	<b>7,423.4</b>	<b>7,482.7</b>	<b>7,482.7</b>	<b>59.3</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>161.7</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>499.7</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>1,932.3</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>2,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	24	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: P750

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	1,778.0	2,662.2	2,662.2	2,619.0	3,414.8	3,414.8	795.8	30.4%
2000 Travel	16.6	18.5	18.5	49.5	49.5	49.5	0.0	0.0%
3000 Services	488.4	877.8	877.8	897.0	862.7	862.7	-34.3	-3.8%
4000 Commodities	31.7	147.0	147.0	140.0	140.0	140.0	0.0	0.0%
5000 Capital Outlay	10.8	95.2	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,325.5</b>	<b>3,800.7</b>	<b>3,800.7</b>	<b>3,800.7</b>	<b>4,562.2</b>	<b>4,562.2</b>	<b>761.5</b>	<b>20.0%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,138.6	2,729.7	2,729.7	2,729.7	3,094.4	3,094.4	364.7	13.4%
1005 GF/Prgm (DGF)	65.7	234.0	234.0	234.0	234.0	234.0	0.0	0.0%
1007 I/A Rcpts (Other)	121.2	837.0	837.0	837.0	1,233.8	1,233.8	396.8	47.4%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,138.6</b>	<b>2,729.7</b>	<b>2,729.7</b>	<b>2,729.7</b>	<b>3,094.4</b>	<b>3,094.4</b>	<b>364.7</b>	<b>13.4%</b>
<b>Designated General (DGF)</b>	<b>65.7</b>	<b>234.0</b>	<b>234.0</b>	<b>234.0</b>	<b>234.0</b>	<b>234.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>121.2</b>	<b>837.0</b>	<b>837.0</b>	<b>837.0</b>	<b>1,233.8</b>	<b>1,233.8</b>	<b>396.8</b>	<b>47.4%</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>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	18	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** Criminal Justice Information Systems Program (3200)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P755

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,846.3	6,453.0	6,453.0	6,373.1	6,248.2	6,678.2	305.1	4.8%
2000 Travel	26.0	66.7	66.7	113.1	113.1	113.1	0.0	0.0%
3000 Services	5,364.8	6,990.3	7,840.3	7,936.6	6,436.6	6,531.8	-1,404.8	-17.7%
4000 Commodities	123.5	931.0	981.0	918.2	739.4	739.4	-178.8	-19.5%
5000 Capital Outlay	0.0	90.0	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	1,000.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,360.6</b>	<b>15,531.0</b>	<b>16,431.0</b>	<b>16,431.0</b>	<b>14,627.3</b>	<b>15,152.5</b>	<b>-1,278.5</b>	<b>-7.8%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	4,557.1	7,214.9	7,214.9	7,214.9	7,246.6	7,246.6	31.7	0.4%
1004 Gen Fund (UGF)	4,416.3	5,271.4	5,271.4	5,271.4	4,700.5	5,225.7	-45.7	-0.9%
1005 GF/Prgm (DGF)	111.4	1,614.6	2,514.6	2,514.6	1,646.9	1,646.9	-867.7	-34.5%
1007 I/A Rcpts (Other)	1,275.8	1,430.1	1,430.1	1,430.1	1,033.3	1,033.3	-396.8	-27.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,416.3</b>	<b>5,271.4</b>	<b>5,271.4</b>	<b>5,271.4</b>	<b>4,700.5</b>	<b>5,225.7</b>	<b>-45.7</b>	<b>-0.9%</b>
<b>Designated General (DGF)</b>	<b>111.4</b>	<b>1,614.6</b>	<b>2,514.6</b>	<b>2,514.6</b>	<b>1,646.9</b>	<b>1,646.9</b>	<b>-867.7</b>	<b>-34.5%</b>
<b>Other</b>	<b>1,275.8</b>	<b>1,430.1</b>	<b>1,430.1</b>	<b>1,430.1</b>	<b>1,033.3</b>	<b>1,033.3</b>	<b>-396.8</b>	<b>-27.7%</b>
<b>Federal</b>	<b>4,557.1</b>	<b>7,214.9</b>	<b>7,214.9</b>	<b>7,214.9</b>	<b>7,246.6</b>	<b>7,246.6</b>	<b>31.7</b>	<b>0.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	46	62	62	62	58	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	1	1	1	1	1	0	0.0%

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

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

Non-Formula Component  
 IRIS AP Type: P760

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	5,627.5	6,165.3	6,165.3	5,874.7	6,125.1	6,125.1	250.4	4.3%
2000 Travel	70.8	62.7	62.7	127.2	127.2	127.2	0.0	0.0%
3000 Services	1,661.0	2,093.1	2,093.1	1,953.1	1,953.1	1,953.1	0.0	0.0%
4000 Commodities	1,354.7	933.5	933.5	1,424.6	1,424.6	1,424.6	0.0	0.0%
5000 Capital Outlay	161.1	233.0	233.0	108.0	108.0	108.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,875.1</b>	<b>9,487.6</b>	<b>9,487.6</b>	<b>9,487.6</b>	<b>9,738.0</b>	<b>9,738.0</b>	<b>250.4</b>	<b>2.6%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,349.4	1,549.7	1,549.7	1,549.7	1,555.8	1,555.8	6.1	0.4%
1004 Gen Fund (UGF)	7,421.0	7,632.9	7,632.9	7,632.9	7,871.5	7,871.5	238.6	3.1%
1007 I/A Rcpts (Other)	104.7	125.3	125.3	125.3	131.0	131.0	5.7	4.5%
1061 CIP Rcpts (Other)	0.0	179.7	179.7	179.7	179.7	179.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>7,421.0</b>	<b>7,632.9</b>	<b>7,632.9</b>	<b>7,632.9</b>	<b>7,871.5</b>	<b>7,871.5</b>	<b>238.6</b>	<b>3.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>104.7</b>	<b>305.0</b>	<b>305.0</b>	<b>305.0</b>	<b>310.7</b>	<b>310.7</b>	<b>5.7</b>	<b>1.9%</b>
<b>Federal</b>	<b>1,349.4</b>	<b>1,549.7</b>	<b>1,549.7</b>	<b>1,549.7</b>	<b>1,555.8</b>	<b>1,555.8</b>	<b>6.1</b>	<b>0.4%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	48	48	48	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

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

**Component:** Facility Maintenance (2368)  
**RDU:** Statewide Support (165)

Non-Formula Component  
 IRIS AP Type: P770

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,154.0	763.3	763.3	1,469.2	1,469.2	1,469.2	0.0	0.0%
4000 Commodities	0.0	705.9	705.9	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,154.0</b>	<b>1,469.2</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)	463.3	463.3	463.3	463.3	463.3	463.3	0.0	0.0%
1007 I/A Rcpts (Other)	690.7	1,005.9	1,005.9	1,005.9	1,005.9	1,005.9	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>463.3</b>	<b>463.3</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>0.0%</b>
<b>Other</b>	<b>690.7</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>1,005.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

**Component:** DPS State Facilities Rent (2469)

Non-Formula Component

**RDU:** Statewide Support (165)

IRIS AP Type: P780

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	114.4	114.4	114.4	114.4	114.4	384.4	270.0	236.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>384.4</b>	<b>270.0</b>	<b>236.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	384.4	270.0	236.0%	
<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>384.4</b>	<b>270.0</b>	<b>236.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

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

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

Non-Formula Component

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

IRIS AP Type: P610

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	326.9	608.7	608.7	621.7	0.0	0.0	-621.7	-100.0%
2000 Travel	9.2	7.7	7.7	27.0	0.0	0.0	-27.0	-100.0%
3000 Services	90.3	72.0	72.0	85.0	0.0	0.0	-85.0	-100.0%
4000 Commodities	3.6	38.8	38.8	55.8	0.0	0.0	-55.8	-100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,094.2	3,537.0	3,537.0	3,474.7	0.0	0.0	-3,474.7	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,524.2</b>	<b>4,264.2</b>	<b>4,264.2</b>	<b>4,264.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,264.2</b>	<b>-100.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	649.3	1,000.0	1,000.0	1,000.0	0.0	0.0	-1,000.0	-100.0%
1220 Crime VCF (Other)	874.9	3,264.2	3,264.2	3,264.2	0.0	0.0	-3,264.2	-100.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>874.9</b>	<b>3,264.2</b>	<b>3,264.2</b>	<b>3,264.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,264.2</b>	<b>-100.0%</b>
<b>Federal</b>	<b>649.3</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>-1,000.0</b>	<b>-100.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	3	5	5	5	0	0	-5	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%