

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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	3,893.9	4,613.9	4,632.1	4,812.2	4,938.5	5,133.2	321.0	6.7%
2000 Travel	187.5	313.4	313.4	499.3	499.3	499.3	0.0	0.0%
3000 Services	646.0	1,528.9	1,528.9	1,162.6	1,102.1	1,102.1	-60.5	-5.2%
4000 Commodities	369.3	517.9	517.9	518.2	517.2	517.2	-1.0	-0.2%
5000 Capital Outlay	67.8	76.6	76.6	76.6	76.6	76.6	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%
Totals	5,164.5	7,050.7	7,068.9	7,068.9	7,133.7	7,328.4	259.5	3.7%
Funding Sources:								
1002 Fed Rcpts (Fed)	13.2	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004 Gen Fund (UGF)	4,659.9	4,949.6	4,967.5	4,967.5	5,005.9	5,173.8	206.3	4.2%
1005 GF/Prgm (DGF)	364.8	1,398.6	1,398.9	1,398.9	1,423.9	1,441.3	42.4	3.0%
1007 I/A Rcpts (Other)	126.6	202.5	202.5	202.5	203.9	213.3	10.8	5.3%
Funding Totals:								
Unrestricted General (UGF)	4,659.9	4,949.6	4,967.5	4,967.5	5,005.9	5,173.8	206.3	4.2%
Designated General (DGF)	364.8	1,398.6	1,398.9	1,398.9	1,423.9	1,441.3	42.4	3.0%
Other	126.6	202.5	202.5	202.5	203.9	213.3	10.8	5.3%
Federal	13.2	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Positions:								
Permanent Full Time	31	31	31	31	30	30	-1	-3.2%
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)

RDU: Fire and Life Safety (556)

Non-Formula Component

IRIS AP Type: P130

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	96.1	92.3	92.3	95.2	96.1	104.6	9.4	9.9%
2000 Travel	61.9	41.0	41.0	89.1	89.1	89.1	0.0	0.0%
3000 Services	68.9	171.7	171.7	120.7	120.2	120.2	-0.5	-0.4%
4000 Commodities	13.5	79.5	79.5	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%
Totals	240.4	387.5	387.5	387.5	387.9	396.4	8.9	2.3%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	53.2	53.2	53.2	53.2	53.2	0.0	0.0%
1004 Gen Fund (UGF)	126.8	123.7	123.7	123.7	124.1	132.6	8.9	7.2%
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)	113.6	204.4	204.4	204.4	204.4	204.4	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	126.8	123.7	123.7	123.7	124.1	132.6	8.9	7.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	113.6	210.6	210.6	210.6	210.6	210.6	0.0	0.0%
Federal	0.0	53.2	53.2	53.2	53.2	53.2	0.0	0.0%
Positions:								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: FLS Facility Maintenance and Operations (3535)

Non-Formula Component

RDU: Fire and Life Safety (556)

IRIS AP Type: P170

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	45.0	45.0	45.0	100.0%
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%
Totals	0.0	0.0	0.0	0.0	45.0	45.0	45.0	100.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	45.0	45.0	45.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	45.0	45.0	45.0	100.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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: Special Projects (1001)
 RDU: Alaska State Troopers (160)

Non-Formula Component
 IRIS AP Type: P210

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,267.8	1,310.9	1,340.9	1,445.2	1,470.7	1,509.3	64.1	4.4%
2000 Travel	424.8	355.0	355.0	306.9	306.9	306.9	0.0	0.0%
3000 Services	888.8	3,018.4	3,018.4	3,100.9	3,100.9	3,100.9	0.0	0.0%
4000 Commodities	335.1	716.8	716.8	716.8	716.8	716.8	0.0	0.0%
5000 Capital Outlay	10.0	797.8	797.8	797.8	797.8	797.8	0.0	0.0%
7000 Grants, Benefits	2,211.7	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%
Totals	5,138.2	7,198.9	7,228.9	7,367.6	7,393.1	7,431.7	64.1	0.9%
Funding Sources:								
1002 Fed Rcpts (Fed)	4,753.6	7,169.5	7,199.5	7,199.5	7,223.7	7,253.0	53.5	0.7%
1004 Gen Fund (UGF)	166.7	19.7	19.7	158.4	159.7	169.0	10.6	6.7%
1007 I/A Rcpts (Other)	217.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	166.7	19.7	19.7	158.4	159.7	169.0	10.6	6.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	217.9	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
Federal	4,753.6	7,169.5	7,199.5	7,199.5	7,223.7	7,253.0	53.5	0.7%
Positions:								
Permanent Full Time	6	4	4	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	562.1	825.7	825.7	842.9	903.3	913.8	70.9	8.4%
2000 Travel	33.8	96.0	96.0	191.7	191.7	191.7	0.0	0.0%
3000 Services	103.9	1,309.9	1,309.9	1,197.0	1,194.8	1,194.8	-2.2	-0.2%
4000 Commodities	3.2	163.7	163.7	163.7	163.7	163.7	0.0	0.0%
5000 Capital Outlay	0.0	345.1	345.1	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%
Totals	703.0	2,740.4	2,740.4	2,740.4	2,798.6	2,809.1	68.7	2.5%
Funding Sources:								
1004 Gen Fund (UGF)	521.8	1,194.8	1,194.8	1,194.8	1,253.0	1,263.5	68.7	5.7%
1061 CIP Rcpts (Other)	181.2	1,545.6	1,545.6	1,545.6	1,545.6	1,545.6	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	521.8	1,194.8	1,194.8	1,194.8	1,253.0	1,263.5	68.7	5.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	181.2	1,545.6	1,545.6	1,545.6	1,545.6	1,545.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	4,189.2	4,398.1	4,398.1	4,332.3	4,635.8	4,759.4	427.1	9.9%
2000 Travel	4.9	5.0	5.0	31.3	31.3	31.3	0.0	0.0%
3000 Services	663.2	595.0	595.0	560.0	543.8	543.8	-16.2	-2.9%
4000 Commodities	140.0	92.2	92.2	22.9	21.9	21.9	-1.0	-4.4%
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%
Totals	4,997.3	5,090.3	5,090.3	4,946.5	5,232.8	5,356.4	409.9	8.3%
Funding Sources:								
1004 Gen Fund (UGF)	4,960.6	5,027.4	5,027.4	4,883.6	5,169.4	5,286.5	402.9	8.3%
1005 GF/Prgm (DGF)	36.7	62.9	62.9	62.9	63.4	69.9	7.0	11.1%
Funding Totals:								
Unrestricted General (UGF)	4,960.6	5,027.4	5,027.4	4,883.6	5,169.4	5,286.5	402.9	8.3%
Designated General (DGF)	36.7	62.9	62.9	62.9	63.4	69.9	7.0	11.1%
Other	0.0	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	0.0%
Positions:								
Permanent Full Time	34	34	34	32	32	32	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)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P230

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	FY2026 Governor Amended
1000 Personal Services	10.2	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
2000 Travel	1,024.0	1,085.5	1,085.5	1,080.0	1,080.0	1,080.0	0.0	0.0%
3000 Services	1,362.7	900.0	900.0	930.0	930.0	930.0	0.0	0.0%
4000 Commodities	8.7	10.0	10.0	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%
Totals	2,405.6	2,010.5	2,010.5	2,035.0	2,035.0	2,035.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund (UGF)	2,370.5	1,940.5	1,940.5	1,940.5	1,940.5	1,940.5	0.0	0.0%
1007 I/A Rcpts (Other)	35.1	70.0	70.0	94.5	94.5	94.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	2,370.5	1,940.5	1,940.5	1,940.5	1,940.5	1,940.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	35.1	70.0	70.0	94.5	94.5	94.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	46.1	12.5	12.5	47.5	47.5	47.5	0.0	0.0%
3000 Services	122.7	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
4000 Commodities	37.9	77.0	77.0	42.0	42.0	42.0	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%
Totals	206.7	317.0	317.0	317.0	317.0	317.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund (UGF)	206.7	317.0	317.0	317.0	317.0	317.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	206.7	317.0	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	0.0%
Other	0.0	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	0.0%
Positions:								
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)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P250

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
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	2,549.0	5,101.0	5,101.0	5,101.0	3,498.2	3,498.2	-1,602.8	-31.4%
4000 Commodities	4.1	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	2,400.0	2,400.0	2,400.0	2,400.0	2,400.0	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%
Totals	2,553.1	7,506.0	7,506.0	7,506.0	5,903.2	5,903.2	-1,602.8	-21.4%
Funding Sources:								
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)	1,622.7	2,472.4	2,472.4	2,472.4	869.6	869.6	-1,602.8	-64.8%
1005 GF/Prgm (DGF)	921.9	1,997.6	1,997.6	1,997.6	1,997.6	1,997.6	0.0	0.0%
1007 I/A Rcpts (Other)	8.5	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,622.7	2,472.4	2,472.4	2,472.4	869.6	869.6	-1,602.8	-64.8%
Designated General (DGF)	921.9	1,997.6	1,997.6	1,997.6	1,997.6	1,997.6	0.0	0.0%
Other	8.5	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
Federal	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
Positions:								
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	2,965.3	3,247.8	3,247.8	3,512.8	3,557.3	3,793.6	280.8	8.0%
2000 Travel	6.2	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	3,885.8	3,770.0	3,770.0	3,192.8	3,316.6	3,316.6	123.8	3.9%
4000 Commodities	14.7	7.0	7.0	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%
Totals	6,872.0	7,024.8	7,024.8	6,727.6	6,895.9	7,132.2	404.6	6.0%
Funding Sources:								
1004 Gen Fund (UGF)	6,872.0	7,024.8	7,024.8	6,727.6	6,895.9	7,132.2	404.6	6.0%
Funding Totals:								
Unrestricted General (UGF)	6,872.0	7,024.8	7,024.8	6,727.6	6,895.9	7,132.2	404.6	6.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	29	29	29	27	27	27	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)

RDU: Alaska State Troopers (160)

Non-Formula Component

IRIS AP Type: P260

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	6,993.3	6,568.2	6,568.2	7,637.3	8,241.3	8,380.2	742.9	9.7%
2000 Travel	84.5	47.5	47.5	106.1	106.1	106.1	0.0	0.0%
3000 Services	1,379.9	2,726.5	2,726.5	2,229.7	2,072.1	2,072.1	-157.6	-7.1%
4000 Commodities	91.9	53.2	53.2	73.7	72.7	72.7	-1.0	-1.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	380.9	499.9	500.0	500.0	500.0	500.0	0.0	0.0%
8000 Miscellaneous	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,930.5	9,895.4	9,895.4	10,546.8	10,992.2	11,131.1	584.3	5.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,478.8	2,662.7	2,662.7	2,662.7	2,771.8	2,782.1	119.4	4.5%
1004 Gen Fund (UGF)	7,451.7	7,232.7	7,232.7	7,884.1	8,220.4	8,349.0	464.9	5.9%
Funding Totals:								
Unrestricted General (UGF)	7,451.7	7,232.7	7,232.7	7,884.1	8,220.4	8,349.0	464.9	5.9%
Designated General (DGF)	0.0	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	0.0%
Federal	1,478.8	2,662.7	2,662.7	2,662.7	2,771.8	2,782.1	119.4	4.5%
Positions:								
Permanent Full Time	32	32	32	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	67,839.3	67,710.0	67,981.1	70,761.4	79,996.0	81,430.4	10,669.0	15.1%
2000 Travel	2,870.3	4,756.7	4,762.7	4,238.5	4,315.5	4,315.5	77.0	1.8%
3000 Services	13,774.5	14,434.0	14,850.0	12,755.1	9,855.3	9,855.3	-2,899.8	-22.7%
4000 Commodities	2,299.9	2,386.6	2,405.0	2,405.0	2,496.2	2,496.2	91.2	3.8%
5000 Capital Outlay	1,192.4	984.4	984.4	984.4	1,312.5	1,312.5	328.1	33.3%
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%
Totals	87,976.4	90,271.7	90,983.2	91,144.4	97,975.5	99,409.9	8,265.5	9.1%
Funding Sources:								
1004 Gen Fund (UGF)	87,475.2	89,663.1	90,374.6	90,560.3	97,366.9	98,788.0	8,227.7	9.1%
1005 GF/Prgm (DGF)	34.6	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1007 I/A Rcpts (Other)	403.5	433.6	433.6	409.1	433.6	446.9	37.8	9.2%
1037 GF/MH (UGF)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1092 MHTAAR (Other)	63.1	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	87,475.2	89,713.1	90,424.6	90,610.3	97,416.9	98,838.0	8,227.7	9.1%
Designated General (DGF)	34.6	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
Other	466.6	483.6	483.6	459.1	483.6	496.9	37.8	8.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	357	353	354	355	357	357	2	0.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	10	10	10	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Training Academy Recruit Salaries (3280)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P275

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,131.2	1,753.4	1,753.4	1,753.4	1,925.2	1,967.8	214.4	12.2%
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%
Totals	1,131.2	1,753.4	1,753.4	1,753.4	1,925.2	1,967.8	214.4	12.2%
Funding Sources:								
1004 Gen Fund (UGF)	1,131.2	1,753.4	1,753.4	1,753.4	1,925.2	1,967.8	214.4	12.2%
Funding Totals:								
Unrestricted General (UGF)	1,131.2	1,753.4	1,753.4	1,753.4	1,925.2	1,967.8	214.4	12.2%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	13,609.4	14,162.7	14,162.7	14,204.4	16,161.4	16,472.2	2,267.8	16.0%
2000 Travel	340.5	352.3	352.3	318.9	384.9	384.9	66.0	20.7%
3000 Services	2,105.2	2,557.2	2,557.2	2,015.1	1,949.2	1,949.2	-65.9	-3.3%
4000 Commodities	299.0	192.8	192.8	191.8	234.4	234.4	42.6	22.2%
5000 Capital Outlay	12.8	269.6	269.6	269.6	595.7	595.7	326.1	121.0%
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%
Totals	16,366.9	17,534.6	17,534.6	16,999.8	19,325.6	19,636.4	2,636.6	15.5%
Funding Sources:								
1004 Gen Fund (UGF)	16,090.4	17,131.2	17,131.2	16,596.4	18,908.8	19,219.6	2,623.2	15.8%
1007 I/A Rcpts (Other)	79.8	153.4	153.4	153.4	166.8	166.8	13.4	8.7%
1061 CIP Rcpts (Other)	196.7	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	16,090.4	17,131.2	17,131.2	16,596.4	18,908.8	19,219.6	2,623.2	15.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	276.5	403.4	403.4	403.4	416.8	416.8	13.4	3.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	69	67	67	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	9	12	12	13	16	16	3	23.1%

Component Detail (1077)

Department of Public Safety

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

Non-Formula Component
 IRIS AP Type: P290

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	4,477.0	5,609.7	5,609.7	6,111.1	6,220.4	6,528.5	417.4	6.8%
2000 Travel	259.8	83.0	83.0	366.7	366.7	366.7	0.0	0.0%
3000 Services	2,976.9	3,062.2	3,062.2	2,782.6	2,054.1	2,054.1	-728.5	-26.2%
4000 Commodities	2,887.1	2,165.9	2,165.9	1,660.4	1,952.8	1,952.8	292.4	17.6%
5000 Capital Outlay	0.0	165.0	165.0	165.0	165.0	165.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,600.8	11,085.8	11,085.8	11,085.8	10,759.0	11,067.1	-18.7	-0.2%
Funding Sources:								
1004 Gen Fund (UGF)	9,274.6	10,205.9	10,205.9	10,205.9	9,879.1	10,187.2	-18.7	-0.2%
1007 I/A Rcpts (Other)	1,326.2	879.9	879.9	879.9	879.9	879.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	9,274.6	10,205.9	10,205.9	10,205.9	9,879.1	10,187.2	-18.7	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,326.2	879.9	879.9	879.9	879.9	879.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	30	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: Alaska Wildlife Troopers (2746)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P300

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs
1000 Personal Services	23,712.3	24,858.3	24,881.4	26,495.6	29,041.8	29,551.8	3,056.2	11.5%
2000 Travel	694.9	852.5	852.5	755.0	777.0	777.0	22.0	2.9%
3000 Services	4,027.0	3,978.7	3,978.7	2,969.5	2,160.1	2,160.1	-809.4	-27.3%
4000 Commodities	697.3	1,357.5	1,357.5	850.0	864.2	864.2	14.2	1.7%
5000 Capital Outlay	536.5	215.0	215.0	215.0	323.7	323.7	108.7	50.6%
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%
Totals	29,668.0	31,262.0	31,285.1	31,285.1	33,166.8	33,676.8	2,391.7	7.6%
Funding Sources:								
1004 Gen Fund (UGF)	29,018.4	30,276.6	30,299.7	30,299.7	32,181.4	32,691.4	2,391.7	7.9%
1005 GF/Prgm (DGF)	171.1	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1007 I/A Rcpts (Other)	181.6	321.1	321.1	321.1	321.1	321.1	0.0	0.0%
1061 CIP Rcpts (Other)	296.9	464.3	464.3	464.3	464.3	464.3	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	29,018.4	30,276.6	30,299.7	30,299.7	32,181.4	32,691.4	2,391.7	7.9%
Designated General (DGF)	171.1	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
Other	478.5	785.4	785.4	785.4	785.4	785.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	117	117	117	117	118	118	1	0.9%
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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,325.3	2,061.9	2,061.9	2,381.1	2,274.7	2,385.2	4.1	0.2%
2000 Travel	15.2	30.0	30.0	41.0	41.0	41.0	0.0	0.0%
3000 Services	348.9	510.6	510.6	510.6	451.5	451.5	-59.1	-11.6%
4000 Commodities	851.4	879.9	879.9	1,070.7	1,069.7	1,069.7	-1.0	-0.1%
5000 Capital Outlay	562.5	1,500.0	1,500.0	979.0	979.0	979.0	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%
Totals	3,103.3	4,982.4	4,982.4	4,982.4	4,815.9	4,926.4	-56.0	-1.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	480.9	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
1004 Gen Fund (UGF)	2,622.4	3,482.4	3,482.4	3,482.4	3,315.9	3,426.4	-56.0	-1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,622.4	3,482.4	3,482.4	3,482.4	3,315.9	3,426.4	-56.0	-1.6%
Designated General (DGF)	0.0	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	0.0%
Federal	480.9	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	13	13	13	12	12	-1	-7.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: AST Facility Maintenance and Operations (3536)

Non-Formula Component

RDU: Alaska State Troopers (160)

IRIS AP Type: P370

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	6,896.4	6,896.4	6,896.4	100.0%
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%
Totals	0.0	0.0	0.0	0.0	6,896.4	6,896.4	6,896.4	100.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,916.4	5,916.4	5,916.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	980.0	980.0	980.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,916.4	5,916.4	5,916.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	980.0	980.0	980.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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: Village Public Safety Operations (3047)

Non-Formula Component

RDU: Village Public Safety Operations (161)

IRIS AP Type: P400

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	558.2	784.3	799.0	714.1	733.9	761.7	47.6	6.7%
2000 Travel	41.0	59.2	59.2	57.5	57.5	57.5	0.0	0.0%
3000 Services	880.2	946.3	946.3	1,008.0	1,003.9	1,003.9	-4.1	-0.4%
4000 Commodities	174.6	295.0	295.0	319.9	319.9	319.9	0.0	0.0%
5000 Capital Outlay	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	19,171.6	22,262.5	22,262.5	22,262.5	23,477.7	25,138.2	2,875.7	12.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,888.6	24,347.3	24,362.0	24,362.0	25,592.9	27,281.2	2,919.2	12.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
1004 Gen Fund (UGF)	20,888.6	24,322.3	24,337.0	24,337.0	25,567.9	27,256.2	2,919.2	12.0%
Funding Totals:								
Unrestricted General (UGF)	20,888.6	24,322.3	24,337.0	24,337.0	25,567.9	27,256.2	2,919.2	12.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: VPSO Facility Maintenance and Operations (3537)

Non-Formula Component

RDU: Village Public Safety Operations (161)

IRIS AP Type: P470

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	4.1	4.1	4.1	100.0%
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%
Totals	0.0	0.0	0.0	0.0	4.1	4.1	4.1	100.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4.1	4.1	4.1	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4.1	4.1	4.1	100.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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: Alaska Police Standards Council (519)

Non-Formula Component

RDU: Alaska Police Standards Council (162)

IRIS AP Type: P500

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	501.3	781.1	796.8	788.9	804.3	843.9	55.0	7.0%
2000 Travel	18.6	61.8	61.8	65.2	65.2	65.2	0.0	0.0%
3000 Services	873.1	756.0	756.0	760.5	731.5	731.5	-29.0	-3.8%
4000 Commodities	14.7	38.5	38.5	38.5	20.1	20.1	-18.4	-47.8%
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%
Totals	1,407.7	1,637.4	1,653.1	1,653.1	1,621.1	1,660.7	7.6	0.5%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	1,347.3	1,557.4	1,573.1	1,573.1	1,541.1	1,580.7	7.6	0.5%
1092 MHTAAR (Other)	60.4	80.0	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	0.0%
Designated General (DGF)	1,347.3	1,557.4	1,573.1	1,573.1	1,541.1	1,580.7	7.6	0.5%
Other	60.4	80.0	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	0.0%
<u>Positions:</u>								
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	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: APSC Facility Maintenance and Operations (3538)

Non-Formula Component

RDU: Alaska Police Standards Council (162)

IRIS AP Type: P570

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	29.0	29.0	29.0	100.0%
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%
Totals	0.0	0.0	0.0	0.0	29.0	29.0	29.0	100.0%
Funding Sources:								
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	29.0	29.0	29.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	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	29.0	29.0	29.0	100.0%
Other	0.0	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	0.0%
Positions:								
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: Council on Domestic Violence and Sexual Assault (521)

Non-Formula Component

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

IRIS AP Type: P600

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,023.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,631.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22,605.4	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%
Totals	26,541.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	8,904.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	15,004.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	173.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 Rest Just (Other)	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1246 RcdvsmFund (DGF)	1,969.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	15,004.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,969.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	663.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	8,904.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	11	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: Council on Domestic Violence and Sexual Assault (521)

Non-Formula Component

RDU: Integrated Victim Assistance (738)

IRIS AP Type: P600

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	1,523.3	1,537.1	1,598.3	1,633.5	1,710.0	111.7	7.0%
2000 Travel	0.0	115.5	115.5	119.3	119.3	119.3	0.0	0.0%
3000 Services	0.0	3,162.7	3,162.7	3,104.0	2,673.9	2,673.9	-430.1	-13.9%
4000 Commodities	0.0	67.5	67.5	63.7	63.7	63.7	0.0	0.0%
5000 Capital Outlay	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
7000 Grants, Benefits	0.0	27,196.0	27,196.0	27,193.5	27,193.5	27,193.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	32,465.0	32,478.8	32,478.8	32,083.9	32,160.4	-318.4	-1.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	13,918.7	13,924.4	13,924.4	13,931.7	13,965.7	41.3	0.3%
1004 Gen Fund (UGF)	0.0	16,066.1	16,074.2	16,074.2	16,146.0	15,977.8	-96.4	-0.6%
1007 I/A Rcpts (Other)	0.0	178.2	178.2	178.2	178.3	178.8	0.6	0.3%
1171 Rest Just (Other)	0.0	297.4	297.4	297.4	210.4	420.6	123.2	41.4%
1246 RcdvsmFund (DGF)	0.0	2,004.6	2,004.6	2,004.6	1,617.5	1,617.5	-387.1	-19.3%
Funding Totals:								
Unrestricted General (UGF)	0.0	16,066.1	16,074.2	16,074.2	16,146.0	15,977.8	-96.4	-0.6%
Designated General (DGF)	0.0	2,004.6	2,004.6	2,004.6	1,617.5	1,617.5	-387.1	-19.3%
Other	0.0	475.6	475.6	475.6	388.7	599.4	123.8	26.0%
Federal	0.0	13,918.7	13,924.4	13,924.4	13,931.7	13,965.7	41.3	0.3%
Positions:								
Permanent Full Time	0	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: Violent Crimes Compensation Board (520)

Non-Formula Component

RDU: Integrated Victim Assistance (738)

IRIS AP Type: P610

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	648.1	663.0	666.8	680.3	716.7	49.9	7.5%
2000 Travel	0.0	27.0	27.0	9.3	9.3	9.3	0.0	0.0%
3000 Services	0.0	85.0	85.0	91.9	89.6	89.6	-2.3	-2.5%
4000 Commodities	0.0	55.8	55.8	55.8	55.8	55.8	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	1,373.7	1,373.7	1,380.7	1,019.1	1,845.2	464.5	33.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,189.6	2,204.5	2,204.5	1,854.1	2,716.6	512.1	23.2%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	36.4	36.4	100.0%
1220 Crime VCF (Other)	0.0	1,189.6	1,204.5	1,204.5	854.1	1,680.2	475.7	39.5%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	36.4	36.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,189.6	1,204.5	1,204.5	854.1	1,680.2	475.7	39.5%
Federal	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
Positions:								
Permanent Full Time	0	5	5	5	5	5	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: Victim Services Administration and Support (3429)

Non-Formula Component

RDU: Integrated Victim Assistance (738)

IRIS AP Type: P620

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	1,667.7	1,667.7	1,697.5	1,952.0	2,072.2	374.7	22.1%
2000 Travel	0.0	74.0	74.0	133.3	139.3	139.3	6.0	4.5%
3000 Services	0.0	334.0	334.0	264.9	696.9	696.9	432.0	163.1%
4000 Commodities	0.0	78.1	78.1	58.1	40.7	40.7	-17.4	-29.9%
5000 Capital Outlay	0.0	30.7	30.7	30.7	30.7	30.7	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%
Totals	0.0	2,184.5	2,184.5	2,184.5	2,859.6	2,979.8	795.3	36.4%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	1,868.2	1,868.2	1,868.2	2,542.2	2,654.7	786.5	42.1%
1007 I/A Rcpts (Other)	0.0	316.3	316.3	316.3	317.4	325.1	8.8	2.8%
Funding Totals:								
Unrestricted General (UGF)	0.0	1,868.2	1,868.2	1,868.2	2,542.2	2,654.7	786.5	42.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	316.3	316.3	316.3	317.4	325.1	8.8	2.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	13	13	13	15	15	2	15.4%
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: IVA Facility Maintenance and Operations (3539)

Non-Formula Component

RDU: Integrated Victim Assistance (738)

IRIS AP Type: P670

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	45.3	45.3	45.3	100.0%
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%
Totals	0.0	0.0	0.0	0.0	45.3	45.3	45.3	100.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	43.0	43.0	43.0	100.0%
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	2.3	2.3	2.3	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	43.0	43.0	43.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	2.3	2.3	2.3	100.0%
Federal	0.0	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	0.0%
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)

RDU: Statewide Support (165)

Non-Formula Component

IRIS AP Type: P710

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	2,758.2	3,235.5	3,281.8	3,494.6	4,152.4	4,276.3	781.7	22.4%
2000 Travel	97.9	74.0	74.0	135.3	140.3	140.3	5.0	3.7%
3000 Services	1,159.4	652.9	652.9	428.6	480.1	480.1	51.5	12.0%
4000 Commodities	68.2	15.0	15.0	70.0	80.2	80.2	10.2	14.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	24.7	24.7	24.7	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%
Totals	4,083.7	3,977.4	4,023.7	4,128.5	4,877.7	5,001.6	873.1	21.1%
Funding Sources:								
1004 Gen Fund (UGF)	3,476.1	3,298.2	3,344.5	3,449.3	4,183.2	4,281.9	832.6	24.1%
1007 I/A Rcpts (Other)	607.6	679.2	679.2	679.2	694.5	719.7	40.5	6.0%
Funding Totals:								
Unrestricted General (UGF)	3,476.1	3,298.2	3,344.5	3,449.3	4,183.2	4,281.9	832.6	24.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	607.6	679.2	679.2	679.2	694.5	719.7	40.5	6.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	24	23	23	24	26	26	2	8.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

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

Non-Formula Component
 IRIS AP Type: P720

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	2,443.7	2,490.0	2,490.0	2,481.8	2,688.9	2,735.8	254.0	10.2%
2000 Travel	157.5	137.9	137.9	161.6	161.6	161.6	0.0	0.0%
3000 Services	793.3	1,165.0	1,165.0	1,149.5	1,145.4	1,145.4	-4.1	-0.4%
4000 Commodities	243.4	409.4	409.4	409.4	409.4	409.4	0.0	0.0%
5000 Capital Outlay	0.0	65.0	65.0	65.0	0.0	0.0	-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%
Totals	3,637.9	4,267.3	4,267.3	4,267.3	4,405.3	4,452.2	184.9	4.3%
Funding Sources:								
1004 Gen Fund (UGF)	2,848.7	2,764.8	2,764.8	2,764.8	2,902.8	2,949.7	184.9	6.7%
1005 GF/Prgm (DGF)	7.1	192.0	192.0	192.0	192.0	192.0	0.0	0.0%
1007 I/A Rcpts (Other)	782.1	1,310.5	1,310.5	1,310.5	1,310.5	1,310.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	2,848.7	2,764.8	2,764.8	2,764.8	2,902.8	2,949.7	184.9	6.7%
Designated General (DGF)	7.1	192.0	192.0	192.0	192.0	192.0	0.0	0.0%
Other	782.1	1,310.5	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	0.0%
Positions:								
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)

RDU: Statewide Support (165)

Non-Formula Component

IRIS AP Type: P730

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	3,429.2	4,343.1	4,359.2	4,616.5	4,889.4	5,070.1	453.6	9.8%
2000 Travel	20.6	120.5	120.5	105.7	105.7	105.7	0.0	0.0%
3000 Services	901.0	1,083.5	1,083.5	915.4	889.0	889.0	-26.4	-2.9%
4000 Commodities	35.1	60.8	60.8	60.8	62.8	62.8	2.0	3.3%
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%
Totals	4,385.9	5,607.9	5,624.0	5,698.4	5,946.9	6,127.6	429.2	7.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1004 Gen Fund (UGF)	3,236.9	4,071.4	4,082.0	3,977.2	4,186.1	4,306.2	329.0	8.3%
1007 I/A Rcpts (Other)	1,149.0	1,336.5	1,342.0	1,521.2	1,560.8	1,621.4	100.2	6.6%
Funding Totals:								
Unrestricted General (UGF)	3,236.9	4,071.4	4,082.0	3,977.2	4,186.1	4,306.2	329.0	8.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,149.0	1,336.5	1,342.0	1,521.2	1,560.8	1,621.4	100.2	6.6%
Federal	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
Positions:								
Permanent Full Time	33	33	33	35	35	35	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)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P745

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	3,027.0	3,911.1	3,911.1	3,839.0	3,941.4	3,992.1	153.1	4.0%
2000 Travel	190.5	402.6	402.6	396.3	396.3	396.3	0.0	0.0%
3000 Services	5,399.6	5,921.5	5,921.5	5,759.9	5,136.3	5,136.3	-623.6	-10.8%
4000 Commodities	416.6	464.2	464.2	475.0	475.0	475.0	0.0	0.0%
5000 Capital Outlay	422.8	50.0	50.0	100.0	100.0	100.0	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%
Totals	9,456.5	10,749.4	10,749.4	10,570.2	10,049.0	10,099.7	-470.5	-4.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,915.4	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
1004 Gen Fund (UGF)	6,913.2	7,799.4	7,799.4	7,799.4	7,278.2	7,328.9	-470.5	-6.0%
1005 GF/Prgm (DGF)	167.6	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1007 I/A Rcpts (Other)	360.3	700.0	700.0	520.8	520.8	520.8	0.0	0.0%
1061 CIP Rcpts (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	6,913.2	7,799.4	7,799.4	7,799.4	7,278.2	7,328.9	-470.5	-6.0%
Designated General (DGF)	167.6	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
Other	460.3	700.0	700.0	520.8	520.8	520.8	0.0	0.0%
Federal	1,915.4	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0%
Positions:								
Permanent Full Time	25	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)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P750

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	2,737.2	3,499.1	3,499.1	3,526.1	3,697.0	3,870.1	344.0	9.8%
2000 Travel	11.9	49.5	49.5	41.2	41.2	41.2	0.0	0.0%
3000 Services	426.8	862.7	862.7	844.0	747.7	747.7	-96.3	-11.4%
4000 Commodities	102.3	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
5000 Capital Outlay	16.8	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%
Totals	3,295.0	4,646.5	4,646.5	4,646.5	4,721.1	4,894.2	247.7	5.3%
Funding Sources:								
1004 Gen Fund (UGF)	2,853.3	3,166.6	3,166.6	3,166.6	3,231.9	3,377.0	210.4	6.6%
1005 GF/Prgm (DGF)	85.8	234.0	234.0	234.0	234.0	234.0	0.0	0.0%
1007 I/A Rcpts (Other)	355.9	1,245.9	1,245.9	1,245.9	1,255.2	1,283.2	37.3	3.0%
Funding Totals:								
Unrestricted General (UGF)	2,853.3	3,166.6	3,166.6	3,166.6	3,231.9	3,377.0	210.4	6.6%
Designated General (DGF)	85.8	234.0	234.0	234.0	234.0	234.0	0.0	0.0%
Other	355.9	1,245.9	1,245.9	1,245.9	1,255.2	1,283.2	37.3	3.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	24	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

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	5,689.3	6,877.5	6,893.6	6,826.7	6,981.5	7,361.3	534.6	7.8%
2000 Travel	29.6	113.1	113.1	110.2	110.2	110.2	0.0	0.0%
3000 Services	3,680.3	6,531.8	6,841.8	7,067.5	6,690.5	6,690.5	-377.0	-5.3%
4000 Commodities	42.2	739.4	757.4	601.5	583.5	583.5	-18.0	-3.0%
5000 Capital Outlay	0.0	90.0	90.0	90.0	90.0	90.0	0.0	0.0%
7000 Grants, Benefits	0.0	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%
Totals	9,441.4	15,351.8	15,695.9	15,695.9	15,455.7	15,835.5	139.6	0.9%
Funding Sources:								
1002 Fed Rcpts (Fed)	3,248.9	7,253.5	7,253.5	7,253.5	7,263.1	7,311.6	58.1	0.8%
1004 Gen Fund (UGF)	5,066.1	5,400.5	5,413.7	5,413.7	5,468.0	5,742.0	328.3	6.1%
1005 GF/Prgm (DGF)	17.3	1,664.5	1,995.4	1,995.4	1,691.3	1,748.6	-246.8	-12.4%
1007 I/A Rcpts (Other)	1,109.1	1,033.3	1,033.3	1,033.3	1,033.3	1,033.3	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	5,066.1	5,400.5	5,413.7	5,413.7	5,468.0	5,742.0	328.3	6.1%
Designated General (DGF)	17.3	1,664.5	1,995.4	1,995.4	1,691.3	1,748.6	-246.8	-12.4%
Other	1,109.1	1,033.3	1,033.3	1,033.3	1,033.3	1,033.3	0.0	0.0%
Federal	3,248.9	7,253.5	7,253.5	7,253.5	7,263.1	7,311.6	58.1	0.8%
Positions:								
Permanent Full Time	62	62	62	62	62	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Laboratory Services (527)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P760

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	6,170.6	7,387.3	7,387.3	7,398.6	7,539.9	7,906.5	507.9	6.9%
2000 Travel	63.1	147.2	147.2	139.2	139.2	139.2	0.0	0.0%
3000 Services	1,810.5	1,986.5	1,986.5	1,962.5	1,368.5	1,368.5	-594.0	-30.3%
4000 Commodities	1,094.8	1,425.6	1,425.6	1,146.3	1,146.3	1,270.9	124.6	10.9%
5000 Capital Outlay	238.2	108.0	108.0	408.0	408.0	755.0	347.0	85.0%
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%
Totals	9,377.2	11,054.6	11,054.6	11,054.6	10,601.9	11,440.1	385.5	3.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,228.2	1,555.8	1,555.8	1,555.8	1,555.8	1,566.5	10.7	0.7%
1004 Gen Fund (UGF)	8,076.3	9,188.1	9,188.1	9,188.1	8,734.5	9,554.9	366.8	4.0%
1007 I/A Rcpts (Other)	72.7	131.0	131.0	131.0	131.9	139.0	8.0	6.1%
1061 CIP Rcpts (Other)	0.0	179.7	179.7	179.7	179.7	179.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	8,076.3	9,188.1	9,188.1	9,188.1	8,734.5	9,554.9	366.8	4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	72.7	310.7	310.7	310.7	311.6	318.7	8.0	2.6%
Federal	1,228.2	1,555.8	1,555.8	1,555.8	1,555.8	1,566.5	10.7	0.7%
Positions:								
Permanent Full Time	48	49	49	49	49	49	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: SWS Facility Maintenance and Operations (3465)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	1,469.2	1,469.2	1,005.9	3,186.7	3,186.7	2,180.8	216.8%
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%
Totals	0.0	1,469.2	1,469.2	1,005.9	3,186.7	3,186.7	2,180.8	216.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	463.3	463.3	0.0	2,150.8	2,150.8	2,150.8	100.0%
1007 I/A Rcpts (Other)	0.0	1,005.9	1,005.9	1,005.9	1,035.9	1,035.9	30.0	3.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	463.3	463.3	0.0	2,150.8	2,150.8	2,150.8	100.0%
Designated General (DGF)	0.0	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	1,035.9	1,035.9	30.0	3.0%
Federal	0.0	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	0.0%
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

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
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	577.7	384.4	384.4	847.7	0.0	0.0	-847.7	-100.0%
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%
Totals	577.7	384.4	384.4	847.7	0.0	0.0	-847.7	-100.0%
Funding Sources:								
1004 Gen Fund (UGF)	577.7	384.4	384.4	847.7	0.0	0.0	-847.7	-100.0%
Funding Totals:								
Unrestricted General (UGF)	577.7	384.4	384.4	847.7	0.0	0.0	-847.7	-100.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
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: Facility Maintenance (2368)

Non-Formula Component

RDU: Statewide Support (165)

IRIS AP Type: P770

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	FY2026 Governor Amended	FY2026 Governor Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	845.1	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	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	845.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1007 I/A Rcpts (Other)	845.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	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	0.0	0.0%
Other	845.1	0.0	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	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Violent Crimes Compensation Board (520)

Non-Formula Component

RDU: Violent Crimes Compensation Board (163)

IRIS AP Type: P610

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	494.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	12.0	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	1,596.0	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%
Totals	2,247.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1220 Crime VCF (Other)	2,361.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	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	0.0%
Other	2,361.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	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: Agency Unallocated Reduction (3078)

Non-Formula Component

RDU: Agency Unallocated (631)

IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	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%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	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	0.0%
Other	0.0	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	0.0%
Positions:								
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%