

Component Detail (1077)

Department of Public Safety

Component: Fire and Life Safety (3051)

Non-Formula Component

RDU: Fire and Life Safety (556)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,043.7	3,211.1	3,206.1	3,206.1	3,156.9	3,151.8	-5.1	-0.2%
2000 Travel	175.2	417.4	402.4	402.4	402.4	402.4	0.0	0.0%
3000 Services	547.5	1,063.7	1,058.7	1,058.7	1,050.9	1,050.9	0.0	0.0%
4000 Commodities	539.7	574.7	569.7	569.7	569.7	569.7	0.0	0.0%
5000 Capital Outlay	72.5	146.0	146.0	146.0	146.0	146.0	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	4,378.6	5,412.9	5,382.9	5,382.9	5,325.9	5,320.8	-5.1	-0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	480.3	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1004Gen Fund (UGF)	2,449.9	2,350.5	2,320.5	2,320.5	2,253.7	2,251.1	-2.6	-0.1%
1005GF/Prgm (DGF)	1,266.9	2,048.9	2,048.9	2,048.9	2,058.3	2,056.6	-1.7	-0.1%
1007I/A Rcpts (Other)	148.4	378.4	378.4	378.4	378.8	378.0	-0.8	-0.2%
1061CIP Rcpts (Other)	33.1	135.1	135.1	135.1	135.1	135.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,449.9	2,350.5	2,320.5	2,320.5	2,253.7	2,251.1	-2.6	-0.1%
Designated General (DGF)	1,266.9	2,048.9	2,048.9	2,048.9	2,058.3	2,056.6	-1.7	-0.1%
Other	181.5	513.5	513.5	513.5	513.9	513.1	-0.8	-0.2%
Federal	480.3	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	28	28	28	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: Alaska Fire Standards Council (2428)

Non-Formula Component

RDU: Alaska Fire Standards Council (403)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	213.3	214.0	214.0	214.0	224.0	224.7	0.7	0.3%
2000 Travel	44.5	39.0	39.0	39.0	39.0	39.0	0.0	0.0%
3000 Services	49.0	284.3	284.3	284.3	274.3	274.3	0.0	0.0%
4000 Commodities	3.6	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	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	310.4	565.3	565.3	565.3	565.3	566.0	0.7	0.1%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1004Gen Fund (UGF)	251.1	236.4	236.4	236.4	236.4	237.1	0.7	0.3%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1108Stat Desig (Other)	59.3	203.9	203.9	203.9	203.9	203.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	251.1	236.4	236.4	236.4	236.4	237.1	0.7	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	59.3	253.9	253.9	253.9	253.9	253.9	0.0	0.0%
Federal	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	258.6	141.6	141.6	241.6	243.6	242.7	-0.9	-0.4%
2000 Travel	91.9	305.8	305.8	295.8	295.8	295.8	0.0	0.0%
3000 Services	355.2	1,151.9	1,151.9	1,114.9	1,114.9	1,114.9	0.0	0.0%
4000 Commodities	53.6	780.5	780.5	759.0	759.0	759.0	0.0	0.0%
5000 Capital Outlay	50.6	242.0	242.0	210.5	210.5	210.5	0.0	0.0%
7000 Grants, Benefits	0.0	135.0	135.0	135.0	135.0	135.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	809.9	2,756.8	2,756.8	2,756.8	2,758.8	2,757.9	-0.9	-0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	520.8	2,314.9	2,314.9	2,314.9	2,316.9	2,316.9	0.0	0.0%
1004Gen Fund (UGF)	86.1	95.8	95.8	95.8	95.8	95.5	-0.3	-0.3%
1007I/A Rcpts (Other)	166.1	336.4	336.4	336.4	336.4	335.8	-0.6	-0.2%
1061CIP Rcpts (Other)	36.9	9.7	9.7	9.7	9.7	9.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	86.1	95.8	95.8	95.8	95.8	95.5	-0.3	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	203.0	346.1	346.1	346.1	346.1	345.5	-0.6	-0.2%
Federal	520.8	2,314.9	2,314.9	2,314.9	2,316.9	2,316.9	0.0	0.0%
<u>Positions:</u>								
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: Alaska Bureau of Highway Patrol (3073)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,937.3	1,014.9	991.8	1,136.0	1,133.3	1,131.8	-1.5	-0.1%
2000 Travel	57.7	214.7	214.7	214.7	214.7	214.7	0.0	0.0%
3000 Services	914.9	1,451.0	1,451.0	1,451.0	1,451.0	1,451.0	0.0	0.0%
4000 Commodities	173.9	139.5	139.5	139.5	139.5	139.5	0.0	0.0%
5000 Capital Outlay	105.7	815.0	815.0	815.0	815.0	815.0	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	4,189.5	3,635.1	3,612.0	3,756.2	3,753.5	3,752.0	-1.5	-0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,117.0	1,468.2	1,445.1	1,589.3	1,582.9	1,581.7	-1.2	-0.1%
1007I/A Rcpts (Other)	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	2,066.9	2,166.9	2,166.9	2,166.9	2,170.6	2,170.3	-0.3	-0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,117.0	1,468.2	1,445.1	1,589.3	1,582.9	1,581.7	-1.2	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,072.5	2,166.9	2,166.9	2,166.9	2,170.6	2,170.3	-0.3	-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	23	7	7	8	8	8	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)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,253.6	3,613.1	3,613.1	3,613.1	3,732.4	3,730.2	-2.2	-0.1%
2000 Travel	6.2	24.1	24.1	24.1	24.1	24.1	0.0	0.0%
3000 Services	491.7	600.9	600.9	600.9	560.9	560.9	0.0	0.0%
4000 Commodities	23.2	81.5	81.5	81.5	51.5	51.5	0.0	0.0%
5000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,774.7	4,325.6	4,325.6	4,325.6	4,374.9	4,372.7	-2.2	-0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,738.1	4,262.2	4,262.2	4,262.2	4,311.5	4,309.8	-1.7	-0.0%
1005GF/Prgm (DGF)	36.6	63.4	63.4	63.4	63.4	62.9	-0.5	-0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,738.1	4,262.2	4,262.2	4,262.2	4,311.5	4,309.8	-1.7	-0.0%
Designated General (DGF)	36.6	63.4	63.4	63.4	63.4	62.9	-0.5	-0.8%
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%
<u>Positions:</u>								
Permanent Full Time	35	35	35	35	35	35	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: Prisoner Transportation (512)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	2,034.1	2,347.4	2,347.4	2,347.4	2,347.4	2,347.4	0.0	0.0%
3000 Services	703.0	496.8	496.8	496.8	496.8	496.8	0.0	0.0%
4000 Commodities	17.1	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	2,754.2	2,854.2	2,854.2	2,854.2	2,854.2	2,854.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,711.5	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0%
1007I/A Rcpts (Other)	42.7	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,711.5	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	42.7	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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: Search and Rescue (513)
RDU: Alaska State Troopers (160)

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	11.2	66.2	66.2	66.2	66.2	66.2	0.0	0.0%	
3000 Services	168.4	381.8	381.8	381.8	381.8	381.8	0.0	0.0%	
4000 Commodities	73.2	127.5	127.5	127.5	127.5	127.5	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	252.8	575.5	575.5	575.5	575.5	575.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	252.8	575.5	575.5	575.5	575.5	575.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	252.8	575.5	575.5	575.5	575.5	575.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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%	
<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: Rural Trooper Housing (515)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	1.7	6.2	6.2	6.2	6.2	6.2	0.0	0.0%
3000 Services	2,581.9	3,030.9	3,030.9	3,030.9	2,946.7	2,946.7	0.0	0.0%
4000 Commodities	7.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,590.6	3,042.1	3,042.1	3,042.1	2,957.9	2,957.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,104.6	1,396.6	1,396.6	1,396.6	1,312.4	1,312.4	0.0	0.0%
1005GF/Prgm (DGF)	1,486.0	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,104.6	1,396.6	1,396.6	1,396.6	1,312.4	1,312.4	0.0	0.0%
Designated General (DGF)	1,486.0	1,645.5	1,645.5	1,645.5	1,645.5	1,645.5	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%
<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: Statewide Drug and Alcohol Enforcement Unit (3052)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,261.7	6,355.6	6,355.6	6,303.0	5,701.6	5,843.0	141.4	2.5%
2000 Travel	141.7	174.8	174.8	174.8	174.8	174.8	0.0	0.0%
3000 Services	1,303.9	3,687.1	3,687.1	3,687.1	3,687.1	3,687.1	0.0	0.0%
4000 Commodities	53.6	132.2	132.2	132.2	132.2	132.2	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	356.6	712.2	712.2	712.2	712.2	712.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,117.5	11,061.9	11,061.9	11,009.3	10,407.9	10,549.3	141.4	1.4%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	819.1	3,144.9	3,144.9	3,144.9	3,152.0	3,151.7	-0.3	-0.0%
1003G/F Match (UGF)	258.7	693.3	693.3	693.3	693.3	693.3	0.0	0.0%
1004Gen Fund (UGF)	7,039.7	7,183.7	7,183.7	7,131.1	6,522.6	6,664.3	141.7	2.2%
1005GF/Prgm (DGF)	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,298.4	7,877.0	7,877.0	7,824.4	7,215.9	7,357.6	141.7	2.0%
Designated General (DGF)	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	819.1	3,144.9	3,144.9	3,144.9	3,152.0	3,151.7	-0.3	-0.0%
<u>Positions:</u>								
Permanent Full Time	43	43	43	42	38	39	1	2.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	52,508.0	51,283.2	51,220.7	51,054.8	50,493.7	50,463.3	-30.4	-0.1%
2000 Travel	2,185.1	1,810.2	1,785.2	1,785.2	1,785.2	1,785.2	0.0	0.0%
3000 Services	12,710.8	11,686.2	11,441.2	11,441.2	11,291.2	11,291.2	0.0	0.0%
4000 Commodities	1,107.2	985.8	985.8	985.8	985.8	985.8	0.0	0.0%
5000 Capital Outlay	7.7	263.7	263.7	263.7	263.7	263.7	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	68,518.8	66,029.1	65,696.6	65,530.7	64,819.6	64,789.2	-30.4	-0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	67,591.2	64,701.0	64,368.5	64,202.6	63,491.5	63,463.6	-27.9	-0.0%
1005GF/Prgm (DGF)	7.3	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
1007I/A Rcpts (Other)	568.9	714.1	714.1	714.1	714.1	712.0	-2.1	-0.3%
1055IA/OIL HAZ (Other)	0.0	50.7	50.7	50.7	50.7	50.3	-0.4	-0.8%
1061CIP Rcpts (Other)	351.4	288.3	288.3	288.3	288.3	288.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	67,591.2	64,701.0	64,368.5	64,202.6	63,491.5	63,463.6	-27.9	-0.0%
Designated General (DGF)	7.3	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
Other	920.3	1,053.1	1,053.1	1,053.1	1,053.1	1,050.6	-2.5	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	371	367	367	367	366	366	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	9	7	7	7	2	2	0	0.0%

Component Detail (1077)
Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,787.1	5,957.4	5,953.2	6,027.5	5,817.6	5,816.0	-1.6	-0.0%
2000 Travel	124.3	220.8	220.8	220.8	220.8	220.8	0.0	0.0%
3000 Services	1,106.5	975.2	975.2	975.2	975.2	975.2	0.0	0.0%
4000 Commodities	59.4	132.7	132.7	132.7	102.7	102.7	0.0	0.0%
5000 Capital Outlay	0.0	93.6	93.6	93.6	83.6	83.6	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	8,077.3	7,379.7	7,375.5	7,449.8	7,199.9	7,198.3	-1.6	-0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	8,077.3	7,379.7	7,375.5	7,449.8	7,199.9	7,198.3	-1.6	-0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,077.3	7,379.7	7,375.5	7,449.8	7,199.9	7,198.3	-1.6	-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%
<u>Positions:</u>								
Permanent Full Time	47	45	45	46	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	1	1	1	1	1	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	17,128.2	17,500.8	17,494.9	17,494.9	17,249.7	17,245.5	-4.2	-0.0%
2000 Travel	577.8	669.7	669.7	669.7	669.7	669.7	0.0	0.0%
3000 Services	3,528.6	3,253.2	3,223.2	3,223.2	3,223.2	3,223.2	0.0	0.0%
4000 Commodities	320.6	374.9	374.9	374.9	374.9	374.9	0.0	0.0%
5000 Capital Outlay	0.0	9.9	9.9	9.9	9.9	9.9	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,555.2	21,808.5	21,772.6	21,772.6	21,527.4	21,523.2	-4.2	-0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	21,064.8	20,448.2	20,412.3	20,412.3	20,167.1	20,165.2	-1.9	-0.0%
1005GF/Prgm (DGF)	95.6	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	7.7	41.1	41.1	41.1	41.1	41.1	0.0	0.0%
1061CIP Rcpts (Other)	387.1	1,219.2	1,219.2	1,219.2	1,219.2	1,216.9	-2.3	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	21,064.8	20,448.2	20,412.3	20,412.3	20,167.1	20,165.2	-1.9	-0.0%
Designated General (DGF)	95.6	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Other	394.8	1,260.3	1,260.3	1,260.3	1,260.3	1,258.0	-2.3	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	120	117	117	117	115	115	0	0.0%
Permanent Part Time	18	18	18	18	18	18	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 Aircraft Section (492)

Non-Formula Component

RDU: Alaska State Troopers (160)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,384.1	1,509.1	1,506.3	1,506.3	1,506.3	1,498.9	-7.4	-0.5%	
2000 Travel	103.9	98.2	98.2	98.2	98.2	98.2	0.0	0.0%	
3000 Services	1,725.1	1,601.7	1,601.7	1,601.7	1,901.7	1,601.7	-300.0	-15.8%	
4000 Commodities	1,118.7	1,214.8	1,214.8	1,214.8	1,214.8	1,214.8	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	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	4,331.8	4,423.8	4,421.0	4,421.0	4,721.0	4,413.6	-307.4	-6.5%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	3,452.2	3,367.7	3,364.9	3,364.9	3,664.9	3,357.5	-307.4	-8.4%	
1007I/A Rcpts (Other)	879.6	1,006.1	1,006.1	1,006.1	1,006.1	1,006.1	0.0	0.0%	
1061CIP Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,452.2	3,367.7	3,364.9	3,364.9	3,664.9	3,357.5	-307.4	-8.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	879.6	1,056.1	1,056.1	1,056.1	1,056.1	1,056.1	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	14	14	14	14	14	14	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	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)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,781.1	1,809.7	1,685.2	1,685.2	1,380.8	1,375.5	-5.3	-0.4%
2000 Travel	6.7	13.1	13.1	13.1	13.1	13.1	0.0	0.0%
3000 Services	420.7	425.7	425.7	425.7	425.7	425.7	0.0	0.0%
4000 Commodities	747.9	310.9	261.2	261.2	261.2	261.2	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	2,956.4	2,559.4	2,385.2	2,385.2	2,080.8	2,075.5	-5.3	-0.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,925.5	2,516.9	2,342.7	2,342.7	2,038.3	2,033.0	-5.3	-0.3%
1007I/A Rcpts (Other)	30.9	42.5	42.5	42.5	42.5	42.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,925.5	2,516.9	2,342.7	2,342.7	2,038.3	2,033.0	-5.3	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	30.9	42.5	42.5	42.5	42.5	42.5	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	14	14	14	13	10	10	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)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,574.7	923.0	911.3	911.3	907.5	908.7	1.2	0.1%	
2000 Travel	275.7	277.8	232.4	232.4	44.6	44.6	0.0	0.0%	
3000 Services	937.7	803.3	653.3	653.3	592.9	592.9	0.0	0.0%	
4000 Commodities	345.4	203.4	203.4	203.4	157.3	157.3	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	14,035.6	12,715.7	12,311.1	12,311.1	12,105.4	12,105.4	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	17,169.1	14,923.2	14,311.5	14,311.5	13,807.7	13,808.9	1.2	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	17,169.1	14,923.2	14,311.5	14,311.5	13,807.7	13,808.9	1.2	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	17,169.1	14,923.2	14,311.5	14,311.5	13,807.7	13,808.9	1.2	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%	
<u>Positions:</u>									
Permanent Full Time	11	6	6	6	6	6	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)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	325.9	456.4	456.4	456.4	456.4	455.7	-0.7	-0.2%
2000 Travel	94.2	134.7	134.7	134.7	134.7	134.7	0.0	0.0%
3000 Services	612.5	655.0	655.0	655.0	655.0	655.0	0.0	0.0%
4000 Commodities	28.6	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,061.2	1,283.6	1,283.6	1,283.6	1,283.6	1,282.9	-0.7	-0.1%
<u>Funding Sources:</u>								
1005GF/Prgm (DGF)	1,061.2	1,283.6	1,283.6	1,283.6	1,283.6	1,282.9	-0.7	-0.1%
<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)	1,061.2	1,283.6	1,283.6	1,283.6	1,283.6	1,282.9	-0.7	-0.1%
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%
<u>Positions:</u>								
Permanent Full Time	4	4	4	4	4	4	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)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	867.3	967.7	967.7	967.7	967.7	963.4	-4.3	-0.4%
2000 Travel	277.0	288.9	243.9	243.9	243.9	243.9	0.0	0.0%
3000 Services	1,816.0	2,025.7	1,628.7	1,628.7	1,628.7	1,628.7	0.0	0.0%
4000 Commodities	101.6	41.0	21.0	21.0	21.0	21.0	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	15,162.9	13,419.7	12,992.7	12,992.7	12,652.7	12,652.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,224.8	16,743.0	15,854.0	15,854.0	15,514.0	15,509.7	-4.3	-0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	3,177.1	3,711.1	3,711.1	3,711.1	3,711.1	3,710.9	-0.2	-0.0%
1004Gen Fund (UGF)	12,100.3	12,241.9	11,352.9	11,352.9	11,012.9	11,009.1	-3.8	-0.0%
1007I/A Rcpts (Other)	2,947.4	790.0	790.0	790.0	790.0	789.7	-0.3	-0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,100.3	12,241.9	11,352.9	11,352.9	11,012.9	11,009.1	-3.8	-0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,947.4	790.0	790.0	790.0	790.0	789.7	-0.3	-0.0%
Federal	3,177.1	3,711.1	3,711.1	3,711.1	3,711.1	3,710.9	-0.2	-0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	9	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)

Non-Formula Component

RDU: Statewide Support (165)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	978.2	982.8	815.0	815.0	815.0	820.5	5.5	0.7%
2000 Travel	121.3	127.0	127.0	127.0	92.0	92.0	0.0	0.0%
3000 Services	93.7	125.5	125.5	125.5	125.5	125.5	0.0	0.0%
4000 Commodities	16.5	29.4	29.4	29.4	29.4	29.4	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	1,209.7	1,264.7	1,096.9	1,096.9	1,061.9	1,067.4	5.5	0.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,102.7	1,163.9	996.1	996.1	961.1	966.6	5.5	0.6%
1005GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
1007I/A Rcpts (Other)	92.8	92.8	92.8	92.8	92.8	92.8	0.0	0.0%
1061CIP Rcpts (Other)	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,102.7	1,163.9	996.1	996.1	961.1	966.6	5.5	0.6%
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
Other	107.0	92.8	92.8	92.8	92.8	92.8	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	6	6	6	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail (1077)
Department of Public Safety

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

Non-Formula Component

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,670.6	1,574.6	1,574.6	1,404.6	1,380.0	1,378.7	-1.3	-0.1%
2000 Travel	98.5	188.9	188.9	188.9	188.9	188.9	0.0	0.0%
3000 Services	636.8	739.0	739.0	909.0	909.0	909.0	0.0	0.0%
4000 Commodities	215.0	212.6	212.6	212.6	197.6	197.6	0.0	0.0%
5000 Capital Outlay	0.0	21.5	21.5	21.5	21.5	21.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,620.9	2,736.6	2,736.6	2,736.6	2,697.0	2,695.7	-1.3	-0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,812.7	1,791.8	1,791.8	1,791.8	1,752.2	1,750.9	-1.3	-0.1%
1005GF/Prgm (DGF)	28.8	34.3	34.3	34.3	34.3	34.3	0.0	0.0%
1007I/A Rcpts (Other)	779.4	910.5	910.5	910.5	910.5	910.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,812.7	1,791.8	1,791.8	1,791.8	1,752.2	1,750.9	-1.3	-0.1%
Designated General (DGF)	28.8	34.3	34.3	34.3	34.3	34.3	0.0	0.0%
Other	779.4	910.5	910.5	910.5	910.5	910.5	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	12	11	11	10	10	10	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)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,213.6	3,232.4	3,231.5	3,231.5	3,241.0	3,241.7	0.7	0.0%
2000 Travel	35.1	47.0	47.0	47.0	47.0	47.0	0.0	0.0%
3000 Services	777.9	933.4	933.4	933.4	895.9	895.9	0.0	0.0%
4000 Commodities	59.4	83.8	83.8	83.8	83.8	83.8	0.0	0.0%
5000 Capital Outlay	1.3	17.0	17.0	17.0	17.0	17.0	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	4,087.3	4,313.6	4,312.7	4,312.7	4,284.7	4,285.4	0.7	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,894.9	3,075.5	3,074.6	3,074.6	3,046.6	3,045.5	-1.1	-0.0%
1007I/A Rcpts (Other)	1,192.4	1,218.1	1,218.1	1,218.1	1,218.1	1,219.9	1.8	0.1%
1061CIP Rcpts (Other)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,894.9	3,075.5	3,074.6	3,074.6	3,046.6	3,045.5	-1.1	-0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,192.4	1,238.1	1,238.1	1,238.1	1,238.1	1,239.9	1.8	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	34	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	1	0	0	0	0.0%

Component Detail (1077)

Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

Non-Formula Component

RDU: Statewide Support (165)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 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	553.5	453.5	453.5	453.5	453.5	453.5	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	553.5	453.5	453.5	453.5	453.5	453.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	553.5	453.5	453.5	453.5	453.5	453.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	553.5	453.5	453.5	453.5	453.5	453.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	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%
<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: Statewide Information Technology Services (3050)

Non-Formula Component

RDU: Statewide Support (165)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,224.9	6,651.8	6,480.7	6,480.7	6,335.7	6,313.2	-22.5	-0.4%
2000 Travel	81.9	117.8	117.8	117.8	117.8	117.8	0.0	0.0%
3000 Services	1,911.2	2,670.7	2,670.7	2,670.7	2,670.7	2,670.7	0.0	0.0%
4000 Commodities	132.5	158.4	158.4	158.4	158.4	158.4	0.0	0.0%
5000 Capital Outlay	36.5	186.3	186.3	186.3	186.3	186.3	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	8,387.0	9,785.0	9,613.9	9,613.9	9,468.9	9,446.4	-22.5	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	480.5	639.2	639.2	639.2	639.2	637.7	-1.5	-0.2%
1004Gen Fund (UGF)	4,604.7	4,824.4	4,653.3	4,653.3	4,508.3	4,494.1	-14.2	-0.3%
1005GF/Prgm (DGF)	826.3	1,101.2	1,101.2	1,101.2	1,101.2	1,098.3	-2.9	-0.3%
1007I/A Rcpts (Other)	2,415.5	3,020.2	3,020.2	3,020.2	3,020.2	3,016.3	-3.9	-0.1%
1061CIP Rcpts (Other)	60.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,604.7	4,824.4	4,653.3	4,653.3	4,508.3	4,494.1	-14.2	-0.3%
Designated General (DGF)	826.3	1,101.2	1,101.2	1,101.2	1,101.2	1,098.3	-2.9	-0.3%
Other	2,475.5	3,220.2	3,220.2	3,220.2	3,220.2	3,216.3	-3.9	-0.1%
Federal	480.5	639.2	639.2	639.2	639.2	637.7	-1.5	-0.2%
<u>Positions:</u>								
Permanent Full Time	68	67	67	67	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	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

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	4,229.6	4,452.0	4,294.6	4,294.6	4,019.4	4,006.4	-13.0	-0.3%
2000 Travel	86.3	112.7	112.7	112.7	112.7	112.7	0.0	0.0%
3000 Services	1,116.8	981.1	981.1	981.1	1,231.1	1,231.1	0.0	0.0%
4000 Commodities	554.5	402.0	402.0	402.0	402.0	402.0	0.0	0.0%
5000 Capital Outlay	0.0	33.0	33.0	33.0	33.0	33.0	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	5,987.2	5,980.8	5,823.4	5,823.4	5,798.2	5,785.2	-13.0	-0.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	384.3	414.5	414.5	414.5	414.5	414.5	0.0	0.0%
1004Gen Fund (UGF)	5,388.5	5,225.8	5,068.4	5,068.4	5,043.2	5,030.8	-12.4	-0.2%
1007I/A Rcpts (Other)	87.9	158.9	158.9	158.9	158.9	158.3	-0.6	-0.4%
1061CIP Rcpts (Other)	126.5	181.6	181.6	181.6	181.6	181.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,388.5	5,225.8	5,068.4	5,068.4	5,043.2	5,030.8	-12.4	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	214.4	340.5	340.5	340.5	340.5	339.9	-0.6	-0.2%
Federal	384.3	414.5	414.5	414.5	414.5	414.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	42	42	40	37	37	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)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 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	262.4	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
4000 Commodities	796.4	758.8	758.8	758.8	758.8	758.8	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	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	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	1,058.8	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	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)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 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	114.4	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	114.4	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	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%
<u>Positions:</u>									
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: Agency Unallocated Reduction (3078)

Non-Formula Component

RDU: Agency Unallocated Reduction (631)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	-1,457.7	0.0	1,457.7	100.0%
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	-1,457.7	0.0	1,457.7	100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-1,457.7	0.0	1,457.7	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-1,457.7	0.0	1,457.7	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%
<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%