

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety Operations**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	2,537.0	2,849.9	2,881.4	2,881.4	2,881.4	2,881.4	31.5 1.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,800.9	2,016.6	2,048.1	2,048.1	2,048.1	2,048.1	31.5 1.6 %	0.0	0.0	
Travel	119.9	130.4	130.4	130.4	130.4	130.4	0.0	0.0	0.0	
Services	493.1	557.6	557.6	557.6	557.6	557.6	0.0	0.0	0.0	
Commodities	71.8	108.5	108.5	108.5	108.5	108.5	0.0	0.0	0.0	
Capital Outlay	51.3	36.8	36.8	36.8	36.8	36.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,256.0	1,356.0	1,371.7	1,371.7	1,371.7	1,371.7	15.7 1.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	218.3	395.0	395.0	395.0	395.0	395.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	20.9	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	1,041.8	1,063.8	1,079.6	1,079.6	1,079.6	1,079.6	15.8 1.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	21	21	21	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,256.0	1,356.0	1,371.7	1,371.7	1,371.7	1,371.7	15.7 1.2 %	0.0	0.0	
Designated General (DGF)	1,041.8	1,063.8	1,079.6	1,079.6	1,079.6	1,079.6	15.8 1.5 %	0.0	0.0	
Other State Funds (Other)	239.2	430.1	430.1	430.1	430.1	430.1	0.0	0.0	0.0	

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Numbers Only

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	1,493.7	2,958.0	2,958.0	2,958.0	2,958.0	2,958.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	882.8	720.6	720.6	720.6	720.6	720.6	0.0	0.0	0.0
Travel	125.9	350.9	350.9	350.9	350.9	350.9	0.0	0.0	0.0
Services	435.8	1,224.5	1,224.5	1,224.5	1,224.5	1,224.5	0.0	0.0	0.0
Commodities	49.1	528.0	528.0	528.0	528.0	528.0	0.0	0.0	0.0
Capital Outlay	0.1	134.0	134.0	134.0	134.0	134.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	114.0	851.2	851.2	851.2	851.2	851.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	843.7	877.3	877.3	877.3	877.3	877.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	27.2	56.6	56.6	56.6	56.6	56.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	281.3	944.0	944.0	944.0	944.0	944.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	225.2	228.9	228.9	228.9	228.9	228.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	843.7	877.3	877.3	877.3	877.3	877.3	0.0	0.0	0.0
Designated General (DGF)	225.2	228.9	228.9	228.9	228.9	228.9	0.0	0.0	0.0
Other State Funds (Other)	310.8	1,000.6	1,000.6	1,000.6	1,000.6	1,000.6	0.0	0.0	0.0
Federal Receipts (Fed)	114.0	851.2	851.2	851.2	851.2	851.2	0.0	0.0	0.0

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Numbers Only

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	248.4	486.1	486.1	486.1	486.1	486.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	153.1	160.7	160.7	160.7	160.7	160.7	0.0	0.0	0.0
Travel	44.0	61.2	61.2	61.2	61.2	61.2	0.0	0.0	0.0
Services	32.4	236.2	236.2	236.2	236.2	236.2	0.0	0.0	0.0
Commodities	18.7	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	0.2	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	221.1	232.2	232.2	232.2	232.2	232.2	0.0	0.0	0.0
1152 AFSC Rcpts (Other)	27.3	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	221.1	232.2	232.2	232.2	232.2	232.2	0.0	0.0	0.0
Other State Funds (Other)	27.3	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0

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Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	3,151.3	9,686.6	9,881.3	11,163.1	11,163.1	11,163.1	1,476.5 15.2 %	1,281.8 13.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,802.8	4,116.0	4,360.7	4,934.4	4,934.4	4,934.4	818.4 19.9 %	573.7 13.2 %	0.0	
Travel	130.1	631.4	618.9	799.4	799.4	799.4	168.0 26.6 %	180.5 29.2 %	0.0	
Services	731.2	3,455.4	3,430.4	3,618.4	3,618.4	3,618.4	163.0 4.7 %	188.0 5.5 %	0.0	
Commodities	287.1	948.1	935.6	976.6	976.6	976.6	28.5 3.0 %	41.0 4.4 %	0.0	
Capital Outlay	152.9	400.7	400.7	699.3	699.3	699.3	298.6 74.5 %	298.6 74.5 %	0.0	
Grants, Benefits	47.2	135.0	135.0	135.0	135.0	135.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,628.2	2,609.1	2,635.7	2,635.7	2,635.7	2,635.7	26.6 1.0 %	0.0	0.0	
1004 Gen Fund (UGF)	454.1	178.7	184.1	840.6	840.6	840.6	661.9 370.4 %	656.5 356.6 %	0.0	
1007 I/A Rcpts (Other)	310.6	251.1	251.1	326.1	326.1	326.1	75.0 29.9 %	75.0 29.9 %	0.0	
1061 CIP Rcpts (Other)	758.4	6,597.7	6,810.4	7,360.7	7,360.7	7,360.7	763.0 11.6 %	550.3 8.1 %	0.0	
1212 Stimulus09 (Fed)	0.0	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	35	36	41	41	41	6 17.1 %	5 13.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	454.1	178.7	184.1	840.6	840.6	840.6	661.9 370.4 %	656.5 356.6 %	0.0	
Other State Funds (Other)	1,069.0	6,848.8	7,061.5	7,686.8	7,686.8	7,686.8	838.0 12.2 %	625.3 8.9 %	0.0	
Federal Receipts (Fed)	1,628.2	2,659.1	2,635.7	2,635.7	2,635.7	2,635.7	-23.4 -0.9 %	0.0	0.0	

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Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Troopers Director's Office**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	271.6	348.7	350.8	365.4	365.4	365.4	16.7 4.8 %	14.6 4.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	213.8	311.0	313.1	313.1	313.1	313.1	2.1 0.7 %	0.0	0.0	
Travel	9.8	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	
Services	42.4	24.3	24.3	38.9	38.9	38.9	14.6 60.1 %	14.6 60.1 %	0.0	
Commodities	5.2	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	271.6	348.7	350.8	365.4	365.4	365.4	16.7 4.8 %	14.6 4.2 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	271.6	348.7	350.8	365.4	365.4	365.4	16.7 4.8 %	14.6 4.2 %	0.0	

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Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	7,707.5	9,036.4	9,292.1	9,292.1	9,292.1	9,292.1	255.7 2.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,601.6	8,001.1	8,256.8	8,256.8	8,256.8	8,256.8	255.7 3.2 %	0.0	0.0	
Travel	25.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	
Services	964.0	946.5	946.5	946.5	946.5	946.5	0.0	0.0	0.0	
Commodities	78.5	75.6	75.6	75.6	75.6	75.6	0.0	0.0	0.0	
Capital Outlay	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,656.3	8,982.0	9,237.7	9,237.7	9,237.7	9,237.7	255.7 2.8 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	51.2	54.4	54.4	54.4	54.4	54.4	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	77	84	82	82	82	82	-2 -2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,656.3	8,982.0	9,237.7	9,237.7	9,237.7	9,237.7	255.7 2.8 %	0.0	0.0	
Designated General (DGF)	51.2	54.4	54.4	54.4	54.4	54.4	0.0	0.0	0.0	

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Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	2,428.6	2,154.2	2,304.2	2,604.2	2,604.2	2,604.2	450.0 20.9 %	300.0 13.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	2,044.0	1,873.3	1,873.3	2,173.3	2,173.3	2,173.3	300.0 16.0 %	300.0 16.0 %	0.0	
Services	373.2	270.9	420.9	420.9	420.9	420.9	150.0 55.4 %	0.0	0.0	
Commodities	11.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,370.8	2,084.2	2,234.2	2,534.2	2,534.2	2,534.2	450.0 21.6 %	300.0 13.4 %	0.0	
1007 I/A Rcpts (Other)	57.8	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,370.8	2,084.2	2,234.2	2,534.2	2,534.2	2,534.2	450.0 21.6 %	300.0 13.4 %	0.0	
Other State Funds (Other)	57.8	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	

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Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	471.7	387.9	577.9	577.9	577.9	577.9	190.0 49.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	18.5	68.6	68.6	68.6	68.6	68.6	0.0	0.0	0.0	
Services	335.0	191.8	381.8	381.8	381.8	381.8	190.0 99.1 %	0.0	0.0	
Commodities	118.2	127.5	127.5	127.5	127.5	127.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	471.7	387.9	577.9	577.9	577.9	577.9	190.0 49.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	471.7	387.9	577.9	577.9	577.9	577.9	190.0 49.0 %	0.0	0.0	

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Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	2,431.8	2,680.1	2,680.1	2,680.1	2,680.1	2,680.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.6	6.4	6.4	6.4	6.4	6.4	0.0	0.0	0.0
Services	2,415.3	2,668.7	2,668.7	2,668.7	2,668.7	2,668.7	0.0	0.0	0.0
Commodities	15.9	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,597.8	1,736.6	1,736.6	1,736.6	1,736.6	1,736.6	0.0	0.0	0.0
1108 Stat Desig (Other)	834.0	943.5	943.5	943.5	943.5	943.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,597.8	1,736.6	1,736.6	1,736.6	1,736.6	1,736.6	0.0	0.0	0.0
Other State Funds (Other)	834.0	943.5	943.5	943.5	943.5	943.5	0.0	0.0	0.0

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Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	2,834.8	9,720.8	3,988.7	3,988.7	3,963.5	3,963.5	-5,757.3 -59.2 %	-25.2 -0.6 %	-25.2 -0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,730.6	1,521.1	923.3	923.3	898.1	898.1	-623.0 -41.0 %	-25.2 -2.7 %	-25.2 -2.7 %	
Travel	74.7	190.7	73.2	73.2	73.2	73.2	-117.5 -61.6 %	0.0	0.0	
Services	452.4	5,824.2	2,326.6	2,326.6	2,326.6	2,326.6	-3,497.6 -60.1 %	0.0	0.0	
Commodities	11.5	70.1	60.0	60.0	60.0	60.0	-10.1 -14.4 %	0.0	0.0	
Capital Outlay	0.0	256.2	0.0	0.0	0.0	0.0	-256.2 -100.0 %	0.0	0.0	
Grants, Benefits	565.6	1,858.5	605.6	605.6	605.6	605.6	-1,252.9 -67.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	987.6	3,047.4	3,060.7	3,060.7	3,060.7	3,060.7	13.3 0.4 %	0.0	0.0	
1003 G/F Match (UGF)	604.6	627.7	641.8	641.8	641.8	641.8	14.1 2.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,242.6	224.7	261.0	286.2	261.0	261.0	36.3 16.2 %	0.0	-25.2 -8.8 %	
1212 Stimulus09 (Fed)	0.0	5,821.0	25.2	0.0	0.0	0.0	-5,821.0 -100.0 %	-25.2 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,847.2	852.4	902.8	928.0	902.8	902.8	50.4 5.9 %	0.0	-25.2 -2.7 %	
Federal Receipts (Fed)	987.6	8,868.4	3,085.9	3,060.7	3,060.7	3,060.7	-5,807.7 -65.5 %	-25.2 -0.8 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	47,592.0	50,140.7	51,195.2	51,904.4	51,904.4	51,904.4	1,763.7 3.5 %	709.2 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	35,004.9	37,243.9	38,298.4	38,553.0	38,553.0	38,553.0	1,309.1 3.5 %	254.6 0.7 %	0.0	
Travel	1,558.5	2,396.9	1,996.9	2,021.3	2,021.3	2,021.3	-375.6 -15.7 %	24.4 1.2 %	0.0	
Services	9,928.7	9,661.6	9,821.6	10,102.4	10,102.4	10,102.4	440.8 4.6 %	280.8 2.9 %	0.0	
Commodities	1,078.1	713.6	1,053.6	1,076.1	1,076.1	1,076.1	362.5 50.8 %	22.5 2.1 %	0.0	
Capital Outlay	21.8	124.7	24.7	151.6	151.6	151.6	26.9 21.6 %	126.9 513.8 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	46,124.4	49,584.5	50,696.2	51,406.6	51,406.6	51,406.6	1,822.1 3.7 %	710.4 1.4 %	0.0	
1007 I/A Rcpts (Other)	518.9	134.5	166.1	166.1	166.1	166.1	31.6 23.5 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	49.0	50.2	50.2	49.0	49.0	49.0	-1.2 -2.4 %	-1.2 -2.4 %	0.0	
1061 CIP Rcpts (Other)	880.7	371.5	282.7	282.7	282.7	282.7	-88.8 -23.9 %	0.0	0.0	
1108 Stat Desig (Other)	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	302	294	293	296	296	296	2 0.7 %	3 1.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	5	5	5	5	5	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	46,124.4	49,584.5	50,696.2	51,406.6	51,406.6	51,406.6	1,822.1 3.7 %	710.4 1.4 %	0.0	
Other State Funds (Other)	1,467.6	556.2	499.0	497.8	497.8	497.8	-58.4 -10.5 %	-1.2 -0.2 %	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	5,003.7	5,608.9	5,695.4	5,695.4	5,695.4	5,695.4	86.5 1.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,135.5	4,750.3	4,836.8	4,836.8	4,836.8	4,836.8	86.5 1.8 %	0.0	0.0	
Travel	91.1	150.9	150.9	150.9	150.9	150.9	0.0	0.0	0.0	
Services	665.3	617.1	617.1	617.1	617.1	617.1	0.0	0.0	0.0	
Commodities	110.1	78.9	78.9	78.9	78.9	78.9	0.0	0.0	0.0	
Capital Outlay	1.7	11.7	11.7	11.7	11.7	11.7	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,003.7	5,608.9	5,695.4	5,695.4	5,695.4	5,695.4	86.5 1.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	38	38	38	38	38	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,003.7	5,608.9	5,695.4	5,695.4	5,695.4	5,695.4	86.5 1.5 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	3,052.9	3,042.6	3,263.5	3,263.5	3,263.5	3,263.5	220.9 7.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,360.4	2,493.5	2,714.4	2,714.4	2,714.4	2,714.4	220.9 8.9 %	0.0	0.0	
Travel	70.8	85.6	85.6	85.6	85.6	85.6	0.0	0.0	0.0	
Services	588.6	408.4	408.4	408.4	408.4	408.4	0.0	0.0	0.0	
Commodities	33.1	55.1	55.1	55.1	55.1	55.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,052.9	3,042.6	3,263.5	3,263.5	3,263.5	3,263.5	220.9 7.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	20	21	21	21	21	1 5.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,052.9	3,042.6	3,263.5	3,263.5	3,263.5	3,263.5	220.9 7.3 %	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	17,702.9	18,685.4	18,941.7	18,941.7	18,941.7	18,941.7	256.3 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	13,458.2	14,953.8	15,206.1	15,206.1	15,206.1	15,206.1	252.3 1.7 %	0.0	0.0
Travel	558.4	650.2	650.2	650.2	650.2	650.2	0.0	0.0	0.0
Services	3,004.9	2,709.4	2,713.4	2,713.4	2,713.4	2,713.4	4.0 0.1 %	0.0	0.0
Commodities	658.6	362.1	362.1	362.1	362.1	362.1	0.0	0.0	0.0
Capital Outlay	22.8	9.9	9.9	9.9	9.9	9.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	16,591.9	17,068.3	17,535.4	17,535.4	17,535.4	17,535.4	467.1 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	4.9	78.6	48.6	48.6	48.6	48.6	-30.0 -38.2 %	0.0	0.0
1061 CIP Rcpts (Other)	1,106.1	1,538.5	1,357.7	1,357.7	1,357.7	1,357.7	-180.8 -11.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	117	117	117	117	117	117	0	0	0
Perm Part Time	16	16	16	16	16	16	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,591.9	17,068.3	17,535.4	17,535.4	17,535.4	17,535.4	467.1 2.7 %	0.0	0.0
Other State Funds (Other)	1,111.0	1,617.1	1,406.3	1,406.3	1,406.3	1,406.3	-210.8 -13.0 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	4,971.8	5,454.5	5,313.8	5,313.8	5,313.8	5,313.8	-140.7 -2.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,424.3	1,613.4	1,620.3	1,620.3	1,620.3	1,620.3	6.9 0.4 %	0.0	0.0
Travel	90.7	86.8	86.8	86.8	86.8	86.8	0.0	0.0	0.0
Services	2,377.2	2,892.3	2,551.1	2,551.1	2,551.1	2,551.1	-341.2 -11.8 %	0.0	0.0
Commodities	1,052.9	862.0	1,055.6	1,055.6	1,055.6	1,055.6	193.6 22.5 %	0.0	0.0
Capital Outlay	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,156.5	4,626.9	4,293.8	4,293.8	4,293.8	4,293.8	-333.1 -7.2 %	0.0	0.0
1007 I/A Rcpts (Other)	815.3	827.6	827.6	1,020.0	1,020.0	1,020.0	192.4 23.2 %	192.4 23.2 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	192.4	0.0	0.0	0.0	0.0	-192.4 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,156.5	4,626.9	4,293.8	4,293.8	4,293.8	4,293.8	-333.1 -7.2 %	0.0	0.0
Other State Funds (Other)	815.3	827.6	1,020.0	1,020.0	1,020.0	1,020.0	192.4 23.2 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	3,102.7	2,930.8	2,930.8	2,930.8	2,930.8	2,930.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,683.4	1,910.4	1,820.4	1,820.4	1,820.4	1,820.4	-90.0 -4.7 %	0.0	0.0
Travel	32.9	19.4	19.4	19.4	19.4	19.4	0.0	0.0	0.0
Services	541.1	456.2	546.2	546.2	546.2	546.2	90.0 19.7 %	0.0	0.0
Commodities	845.1	544.8	544.8	544.8	544.8	544.8	0.0	0.0	0.0
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,047.2	2,889.3	2,889.3	2,889.3	2,889.3	2,889.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	37.1	41.5	41.5	41.5	41.5	41.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	15	15	15	15	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,047.2	2,889.3	2,889.3	2,889.3	2,889.3	2,889.3	0.0	0.0	0.0
Other State Funds (Other)	55.5	41.5	41.5	41.5	41.5	41.5	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	334.9	370.1	368.2	368.2	368.2	368.2	-1.9 -0.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	304.6	325.7	327.8	327.8	327.8	327.8	2.1 0.6 %	0.0	0.0
Travel	1.9	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	24.4	34.3	28.3	28.3	28.3	28.3	-6.0 -17.5 %	0.0	0.0
Commodities	3.6	2.1	4.1	4.1	4.1	4.1	2.0 95.2 %	0.0	0.0
Capital Outlay	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	334.9	370.1	368.2	368.2	368.2	368.2	-1.9 -0.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	334.9	370.1	368.2	368.2	368.2	368.2	-1.9 -0.5 %	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Investigations**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	868.7	1,038.2	1,075.5	1,075.5	1,075.5	1,075.5	37.3 3.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	740.8	900.9	938.2	938.2	938.2	938.2	37.3 4.1 %	0.0	0.0	
Travel	40.9	36.3	36.3	36.3	36.3	36.3	0.0	0.0	0.0	
Services	64.2	92.3	92.3	92.3	92.3	92.3	0.0	0.0	0.0	
Commodities	22.0	8.7	8.7	8.7	8.7	8.7	0.0	0.0	0.0	
Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	868.7	1,038.2	1,075.5	1,075.5	1,075.5	1,075.5	37.3 3.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	868.7	1,038.2	1,075.5	1,075.5	1,075.5	1,075.5	37.3 3.6 %	0.0	0.0	

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Allocation Totals - Senate Structure**

Numbers Only

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	5,377.9	9,136.6	9,136.6	10,621.9	10,621.9	10,621.9	1,485.3 16.3 %	1,485.3 16.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	233.1	235.0	235.0	235.0	235.0	235.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	5,144.8	8,901.6	8,901.6	10,386.9	10,386.9	10,386.9	1,485.3 16.7 %	1,485.3 16.7 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,377.9	9,136.6	9,136.6	10,621.9	10,621.9	10,621.9	1,485.3 16.3 %	1,485.3 16.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,377.9	9,136.6	9,136.6	10,621.9	10,621.9	10,621.9	1,485.3 16.3 %	1,485.3 16.3 %	0.0	

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Numbers Only

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Support**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	335.6	434.4	440.6	440.6	440.6	440.6	6.2 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	244.0	252.9	259.1	259.1	259.1	259.1	6.2 2.5 %	0.0	0.0
Travel	5.0	23.8	23.8	23.8	23.8	23.8	0.0	0.0	0.0
Services	58.6	129.0	129.0	129.0	129.0	129.0	0.0	0.0	0.0
Commodities	28.0	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	188.2	269.1	269.1	269.1	269.1	269.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	147.4	165.3	171.5	171.5	171.5	171.5	6.2 3.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	188.2	269.1	269.1	269.1	269.1	269.1	0.0	0.0	0.0
Other State Funds (Other)	147.4	165.3	171.5	171.5	171.5	171.5	6.2 3.8 %	0.0	0.0

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Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	1,113.0	1,164.6	1,166.7	1,166.7	1,166.7	1,166.7	2.1 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	349.1	374.7	376.8	376.8	376.8	376.8	2.1 0.6 %	0.0	0.0
Travel	50.8	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Services	597.6	686.8	686.8	686.8	686.8	686.8	0.0	0.0	0.0
Commodities	34.1	46.1	46.1	46.1	46.1	46.1	0.0	0.0	0.0
Capital Outlay	81.4	12.0	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1156 Rcpt Svcs (DGF)	1,113.0	1,164.6	1,166.7	1,166.7	1,166.7	1,166.7	2.1 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,113.0	1,164.6	1,166.7	1,166.7	1,166.7	1,166.7	2.1 0.2 %	0.0	0.0

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Numbers Only

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	13,123.3	15,287.8	12,576.2	13,780.5	13,780.5	13,980.5	-1,307.3	-8.6 %	1,404.3	11.2 %	200.0	1.5 %
<u>Objects of Expenditure</u>												
Personal Services	618.1	665.7	667.8	667.8	667.8	667.8	2.1	0.3 %	0.0		0.0	
Travel	78.2	136.9	106.6	116.6	116.6	116.6	-20.3	-14.8 %	10.0	9.4 %	0.0	
Services	1,153.8	2,842.3	1,253.0	1,943.4	1,943.4	1,943.4	-898.9	-31.6 %	690.4	55.1 %	0.0	
Commodities	13.2	17.7	12.3	22.3	22.3	22.3	4.6	26.0 %	10.0	81.3 %	0.0	
Capital Outlay	0.0	26.2	16.2	18.2	18.2	18.2	-8.0	-30.5 %	2.0	12.3 %	0.0	
Grants, Benefits	11,260.0	11,599.0	10,520.3	11,012.2	11,012.2	11,212.2	-386.8	-3.3 %	691.9	6.6 %	200.0	1.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,542.3	4,847.6	3,482.5	4,179.9	4,179.9	4,179.9	-667.7	-13.8 %	697.4	20.0 %	0.0	
1004 Gen Fund (UGF)	1,366.7	7.9	7.9	1,168.3	1,168.3	1,368.3	1,360.4	>999 %	1,360.4	>999 %	200.0	17.1 %
1007 I/A Rcpts (Other)	646.5	825.6	825.6	825.6	825.6	825.6	0.0		0.0		0.0	
1171 PFD Crim (DGF)	5,567.8	8,258.1	8,260.2	7,606.7	7,606.7	7,606.7	-651.4	-7.9 %	-653.5	-7.9 %	0.0	
1212 Stimulus09 (Fed)	0.0	1,348.6	0.0	0.0	0.0	0.0	-1,348.6	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	8	8	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,366.7	7.9	7.9	1,168.3	1,168.3	1,368.3	1,360.4	>999 %	1,360.4	>999 %	200.0	17.1 %
Designated General (DGF)	5,567.8	8,258.1	8,260.2	7,606.7	7,606.7	7,606.7	-651.4	-7.9 %	-653.5	-7.9 %	0.0	
Other State Funds (Other)	646.5	825.6	825.6	825.6	825.6	825.6	0.0		0.0		0.0	
Federal Receipts (Fed)	5,542.3	6,196.2	3,482.5	4,179.9	4,179.9	4,179.9	-2,016.3	-32.5 %	697.4	20.0 %	0.0	

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Numbers Only

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Batterers Intervention Program**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0

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Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	1,037.4	1,215.6	1,267.6	1,469.7	1,469.7	1,469.7	254.1	20.9 %	202.1	15.9 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	820.6	895.1	947.1	1,058.1	1,058.1	1,058.1	163.0	18.2 %	111.0	11.7 %	0.0
Travel	71.5	78.9	78.9	98.6	98.6	98.6	19.7	25.0 %	19.7	25.0 %	0.0
Services	125.8	227.2	227.2	293.6	293.6	293.6	66.4	29.2 %	66.4	29.2 %	0.0
Commodities	19.0	14.4	14.4	19.4	19.4	19.4	5.0	34.7 %	5.0	34.7 %	0.0
Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	803.8	992.9	1,043.8	1,043.8	1,043.8	1,043.8	50.9	5.1 %	0.0		0.0
1007 I/A Rcpts (Other)	233.6	222.7	223.8	425.9	425.9	425.9	203.2	91.2 %	202.1	90.3 %	0.0
<u>Positions</u>											
Perm Full Time	7	9	8	8	8	8	-1	-11.1 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	1	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	803.8	992.9	1,043.8	1,043.8	1,043.8	1,043.8	50.9	5.1 %	0.0		0.0
Other State Funds (Other)	233.6	222.7	223.8	425.9	425.9	425.9	203.2	91.2 %	202.1	90.3 %	0.0

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Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	2,263.1	2,430.6	2,348.1	2,348.1	2,348.1	2,348.1	-82.5	-3.4 %	0.0		0.0
<u>Objects of Expenditure</u>											
Personal Services	1,366.4	1,354.3	1,381.8	1,381.8	1,381.8	1,381.8	27.5	2.0 %	0.0		0.0
Travel	128.8	246.9	246.9	246.9	246.9	246.9	0.0		0.0		0.0
Services	281.8	610.3	490.3	490.3	490.3	490.3	-120.0	-19.7 %	0.0		0.0
Commodities	490.1	167.6	177.6	177.6	177.6	177.6	10.0	6.0 %	0.0		0.0
Capital Outlay	-4.0	51.5	51.5	51.5	51.5	51.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,680.9	1,742.0	1,648.3	1,659.5	1,659.5	1,659.5	-82.5	-4.7 %	11.2	0.7 %	0.0
1005 GF/Prgm (DGF)	0.0	19.3	19.3	19.3	19.3	19.3	0.0		0.0		0.0
1007 I/A Rcpts (Other)	562.2	669.3	680.5	669.3	669.3	669.3	0.0		-11.2	-1.6 %	0.0
1061 CIP Rcpts (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>											
Perm Full Time	12	11	11	11	11	11	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,680.9	1,742.0	1,648.3	1,659.5	1,659.5	1,659.5	-82.5	-4.7 %	11.2	0.7 %	0.0
Designated General (DGF)	0.0	19.3	19.3	19.3	19.3	19.3	0.0		0.0		0.0
Other State Funds (Other)	582.2	669.3	680.5	669.3	669.3	669.3	0.0		-11.2	-1.6 %	0.0

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Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	3,243.9	3,724.0	3,795.2	3,795.2	3,795.2	3,795.2	71.2 1.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,110.8	2,525.4	2,596.6	2,596.6	2,596.6	2,596.6	71.2 2.8 %	0.0	0.0	
Travel	34.4	23.7	23.7	23.7	23.7	23.7	0.0	0.0	0.0	
Services	1,036.6	1,099.1	1,099.1	1,099.1	1,099.1	1,099.1	0.0	0.0	0.0	
Commodities	60.7	73.8	73.8	73.8	73.8	73.8	0.0	0.0	0.0	
Capital Outlay	1.4	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,565.9	2,808.6	2,879.4	2,879.4	2,879.4	2,879.4	70.8 2.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	678.0	915.4	915.8	915.8	915.8	915.8	0.4	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	30	31	31	31	31	1 3.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,565.9	2,808.6	2,879.4	2,879.4	2,879.4	2,879.4	70.8 2.5 %	0.0	0.0	
Other State Funds (Other)	678.0	915.4	915.8	915.8	915.8	915.8	0.4	0.0	0.0	

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Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	553.5	0.0	0.0	0.0

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Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alcoholic Beverage Control Board**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	1,337.2	1,430.0	1,432.1	1,432.1	1,432.1	1,432.1	2.1 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	924.0	1,013.1	1,015.2	1,015.2	1,015.2	1,015.2	2.1 0.2 %	0.0	0.0	
Travel	85.4	85.9	85.9	85.9	85.9	85.9	0.0	0.0	0.0	
Services	234.8	285.1	285.1	285.1	285.1	285.1	0.0	0.0	0.0	
Commodities	46.7	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	
Capital Outlay	46.3	16.3	16.3	16.3	16.3	16.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,237.2	1,312.5	1,314.6	1,314.6	1,314.6	1,314.6	2.1 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	100.0	117.5	117.5	117.5	117.5	117.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	11	11	11	11	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	1,237.2	1,312.5	1,314.6	1,314.6	1,314.6	1,314.6	2.1 0.2 %	0.0	0.0	
Other State Funds (Other)	100.0	117.5	117.5	117.5	117.5	117.5	0.0	0.0	0.0	

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Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	2,881.1	3,298.2	3,299.2	3,299.2	3,299.2	3,299.2	1.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,021.7	2,527.7	2,528.7	2,528.7	2,528.7	2,528.7	1.0	0.0	0.0
Travel	25.6	22.3	22.3	22.3	22.3	22.3	0.0	0.0	0.0
Services	633.9	610.1	610.1	610.1	610.1	610.1	0.0	0.0	0.0
Commodities	103.4	51.9	51.9	51.9	51.9	51.9	0.0	0.0	0.0
Capital Outlay	96.5	86.2	86.2	86.2	86.2	86.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19.5	131.7	131.7	131.7	131.7	131.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,705.6	1,950.7	1,951.7	1,951.7	1,951.7	1,951.7	1.0	0.1 %	0.0
1007 I/A Rcpts (Other)	1,088.5	1,145.8	1,145.8	1,145.8	1,145.8	1,145.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	67.5	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	25	25	25	25	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,705.6	1,950.7	1,951.7	1,951.7	1,951.7	1,951.7	1.0	0.1 %	0.0
Other State Funds (Other)	1,156.0	1,215.8	1,215.8	1,215.8	1,215.8	1,215.8	0.0	0.0	0.0
Federal Receipts (Fed)	19.5	131.7	131.7	131.7	131.7	131.7	0.0	0.0	0.0

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Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	3,705.9	5,120.3	5,121.3	5,721.3	5,721.3	5,721.3	601.0 11.7 %	600.0 11.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,402.0	2,567.5	2,626.8	2,626.8	2,626.8	2,626.8	59.3 2.3 %	0.0	0.0	
Travel	47.2	64.9	64.9	64.9	64.9	64.9	0.0	0.0	0.0	
Services	1,150.6	2,199.0	2,199.0	2,799.0	2,799.0	2,799.0	600.0 27.3 %	600.0 27.3 %	0.0	
Commodities	71.0	80.5	80.5	80.5	80.5	80.5	0.0	0.0	0.0	
Capital Outlay	35.1	208.4	150.1	150.1	150.1	150.1	-58.3 -28.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	277.2	1,003.6	1,003.6	1,003.6	1,003.6	1,003.6	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,754.4	1,672.1	1,673.1	1,673.1	1,673.1	1,673.1	1.0 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	899.3	987.7	987.7	1,587.7	1,587.7	1,587.7	600.0 60.7 %	600.0 60.7 %	0.0	
1156 Rcpt Svcs (DGF)	775.0	1,456.9	1,456.9	1,456.9	1,456.9	1,456.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	37	38	38	38	38	1 2.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,754.4	1,672.1	1,673.1	1,673.1	1,673.1	1,673.1	1.0 0.1 %	0.0	0.0	
Designated General (DGF)	775.0	1,456.9	1,456.9	1,456.9	1,456.9	1,456.9	0.0	0.0	0.0	
Other State Funds (Other)	899.3	987.7	987.7	1,587.7	1,587.7	1,587.7	600.0 60.7 %	600.0 60.7 %	0.0	
Federal Receipts (Fed)	277.2	1,003.6	1,003.6	1,003.6	1,003.6	1,003.6	0.0	0.0	0.0	

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Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub
Total	4,926.4	5,205.2	5,205.2	5,218.9	5,218.9	5,218.9	13.7	0.3 %	13.7	0.3 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,652.2	3,837.2	3,837.2	3,838.6	3,838.6	3,838.6	1.4		1.4		0.0
Travel	95.0	116.9	116.9	116.9	116.9	116.9	0.0		0.0		0.0
Services	608.6	838.3	838.3	838.3	838.3	838.3	0.0		0.0		0.0
Commodities	498.7	379.8	379.8	392.1	392.1	392.1	12.3	3.2 %	12.3	3.2 %	0.0
Capital Outlay	71.9	33.0	33.0	33.0	33.0	33.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	395.6	414.5	414.5	414.5	414.5	414.5	0.0		0.0		0.0
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	13.3	13.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	4,364.2	4,463.4	4,463.4	4,568.5	4,568.5	4,568.5	105.1	2.4 %	105.1	2.4 %	0.0
1007 I/A Rcpts (Other)	127.1	151.0	151.0	151.0	151.0	151.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	26.2	71.6	71.6	71.6	71.6	71.6	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	91.4	91.4	0.0	0.0	0.0	-91.4	-100.0 %	-91.4	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	42	41	41	41	41	41	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,377.5	4,476.7	4,476.7	4,581.8	4,581.8	4,581.8	105.1	2.3 %	105.1	2.3 %	0.0
Other State Funds (Other)	153.3	314.0	314.0	222.6	222.6	222.6	-91.4	-29.1 %	-91.4	-29.1 %	0.0
Federal Receipts (Fed)	395.6	414.5	414.5	414.5	414.5	414.5	0.0		0.0		0.0

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Agency: Department of Public Safety

**Appropriation: Statewide Facility Maintenance
Allocation: Facility Maintenance**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	133.1	551.0	551.0	551.0	551.0	551.0	0.0	0.0	0.0
Commodities	475.7	57.8	57.8	57.8	57.8	57.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0

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Agency: Department of Public Safety

**Appropriation: DPS State Facilities Rent
Allocation: DPS State Facilities Rent**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0