

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,932.6	2,984.4	3,007.0	3,008.7	0.0	0.0	3,008.7	76.1 2.6 %	24.3 0.8 %	1.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,095.5	2,205.0	2,227.6	2,227.6	0.0	0.0	2,227.6	132.1 6.3 %	22.6 1.0 %	0.0
Travel	130.4	130.4	130.4	130.4	0.0	0.0	130.4	0.0	0.0	0.0
Services	561.4	503.7	503.7	505.4	0.0	0.0	505.4	-56.0 -10.0 %	1.7 0.3 %	1.7 0.3 %
Commodities	108.5	108.5	108.5	108.5	0.0	0.0	108.5	0.0	0.0	0.0
Capital Outlay	36.8	36.8	36.8	36.8	0.0	0.0	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	0.0
Miscellaneous	0.0	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)	1,394.2	1,413.4	1,424.7	1,426.4	0.0	0.0	1,426.4	32.2 2.3 %	13.0 0.9 %	1.7 0.1 %
1005 GF/Prgm (DGF)	1,099.4	1,124.8	1,136.1	1,136.1	0.0	0.0	1,136.1	36.7 3.3 %	11.3 1.0 %	0.0
1007 I/A Rcpts (Other)	403.9	411.1	411.1	411.1	0.0	0.0	411.1	7.2 1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,394.2	1,413.4	1,424.7	1,426.4	0.0	0.0	1,426.4	32.2 2.3 %	13.0 0.9 %	1.7 0.1 %
Designated General (DGF)	1,099.4	1,124.8	1,136.1	1,136.1	0.0	0.0	1,136.1	36.7 3.3 %	11.3 1.0 %	0.0
Other State Funds (Other)	439.0	446.2	446.2	446.2	0.0	0.0	446.2	7.2 1.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,982.8	3,013.8	3,013.8	3,013.8	0.0	0.0	3,013.8	31.0 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	777.9	818.0	818.0	818.0	0.0	0.0	818.0	40.1 5.2 %	0.0	0.0
Travel	350.9	350.9	350.9	350.9	0.0	0.0	350.9	0.0	0.0	0.0
Services	1,192.0	1,192.0	1,192.0	1,192.0	0.0	0.0	1,192.0	0.0	0.0	0.0
Commodities	528.0	528.0	528.0	528.0	0.0	0.0	528.0	0.0	0.0	0.0
Capital Outlay	134.0	124.9	124.9	124.9	0.0	0.0	124.9	-9.1 -6.8 %	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	851.2	851.2	851.2	851.2	0.0	0.0	851.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	902.1	933.1	933.1	933.1	0.0	0.0	933.1	31.0 3.4 %	0.0	0.0
1005 GF/Prgm (DGF)	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0	1,172.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	56.6	56.6	56.6	56.6	0.0	0.0	56.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	902.1	933.1	933.1	933.1	0.0	0.0	933.1	31.0 3.4 %	0.0	0.0
Designated General (DGF)	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0	1,172.9	0.0	0.0	0.0
Other State Funds (Other)	56.6	56.6	56.6	56.6	0.0	0.0	56.6	0.0	0.0	0.0
Federal Receipts (Fed)	851.2	851.2	851.2	851.2	0.0	0.0	851.2	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	492.7	499.6	499.6	499.6	0.0	0.0	499.6	6.9 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	172.0	184.0	184.0	184.0	0.0	0.0	184.0	12.0 7.0 %	0.0	0.0
Travel	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0	0.0
Services	231.5	226.4	226.4	226.4	0.0	0.0	226.4	-5.1 -2.2 %	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	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	0.0
Miscellaneous	0.0	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)	238.8	245.7	245.7	245.7	0.0	0.0	245.7	6.9 2.9 %	0.0	0.0
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	238.8	245.7	245.7	245.7	0.0	0.0	245.7	6.9 2.9 %	0.0	0.0
Other State Funds (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	11,864.1	11,807.3	13,331.1	13,331.1	0.0	0.0	13,331.1	1,467.0 12.4 %	1,523.8 12.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,143.7	5,385.3	6,298.8	6,298.8	0.0	0.0	6,298.8	1,155.1 22.5 %	913.5 17.0 %	0.0
Travel	844.0	809.4	864.4	864.4	0.0	0.0	864.4	20.4 2.4 %	55.0 6.8 %	0.0
Services	4,054.5	3,795.6	3,944.7	3,944.7	0.0	0.0	3,944.7	-109.8 -2.7 %	149.1 3.9 %	0.0
Commodities	987.6	982.7	1,031.2	1,031.2	0.0	0.0	1,031.2	43.6 4.4 %	48.5 4.9 %	0.0
Capital Outlay	699.3	699.3	1,057.0	1,057.0	0.0	0.0	1,057.0	357.7 51.2 %	357.7 51.2 %	0.0
Grants, Benefits	135.0	135.0	135.0	135.0	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,641.9	2,655.6	2,765.4	2,765.4	0.0	0.0	2,765.4	123.5 4.7 %	109.8 4.1 %	0.0
1004 Gen Fund (UGF)	1,416.1	1,420.8	1,436.9	1,436.9	0.0	0.0	1,436.9	20.8 1.5 %	16.1 1.1 %	0.0
1007 I/A Rcpts (Other)	328.5	331.4	331.4	331.4	0.0	0.0	331.4	2.9 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	7,379.2	7,399.5	8,797.4	8,797.4	0.0	0.0	8,797.4	1,418.2 19.2 %	1,397.9 18.9 %	0.0
1212 Stimulus09 (Fed)	98.4	0.0	0.0	0.0	0.0	0.0	0.0	-98.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,416.1	1,420.8	1,436.9	1,436.9	0.0	0.0	1,436.9	20.8 1.5 %	16.1 1.1 %	0.0
Other State Funds (Other)	7,707.7	7,730.9	9,128.8	9,128.8	0.0	0.0	9,128.8	1,421.1 18.4 %	1,397.9 18.1 %	0.0
Federal Receipts (Fed)	2,740.3	2,655.6	2,765.4	2,765.4	0.0	0.0	2,765.4	25.1 0.9 %	109.8 4.1 %	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	374.7	386.2	386.2	386.2	0.0	0.0	386.2	11.5 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	322.4	333.9	333.9	333.9	0.0	0.0	333.9	11.5 3.6 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	374.7	386.2	386.2	386.2	0.0	0.0	386.2	11.5 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	374.7	386.2	386.2	386.2	0.0	0.0	386.2	11.5 3.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	9,385.4	9,609.1	9,947.5	9,957.5	0.0	0.0	9,957.5	572.1 6.1 %	348.4 3.6 %	10.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	8,302.3	8,536.0	8,874.4	8,874.4	0.0	0.0	8,874.4	572.1 6.9 %	338.4 4.0 %	0.0
Travel	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
Services	994.3	984.3	984.3	994.3	0.0	0.0	994.3	0.0	10.0 1.0 %	10.0 1.0 %
Commodities	75.6	75.6	75.6	75.6	0.0	0.0	75.6	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9,328.5	9,549.5	9,887.9	9,897.9	0.0	0.0	9,897.9	569.4 6.1 %	348.4 3.6 %	10.0 0.1 %
1005 GF/Prgm (DGF)	56.9	59.6	59.6	59.6	0.0	0.0	59.6	2.7 4.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	82	83	83	83	0	0	83	1 1.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,328.5	9,549.5	9,887.9	9,897.9	0.0	0.0	9,897.9	569.4 6.1 %	348.4 3.6 %	10.0 0.1 %
Designated General (DGF)	56.9	59.6	59.6	59.6	0.0	0.0	59.6	2.7 4.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0	2,604.2	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	0.0
Travel	2,173.3	2,173.3	2,173.3	2,173.3	0.0	0.0	2,173.3	0.0	0.0	0.0
Services	420.9	420.9	420.9	420.9	0.0	0.0	420.9	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	2,534.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	2,534.2	0.0	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	577.9	577.9	577.9	577.9	0.0	0.0	577.9	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	0.0
Travel	68.6	68.6	68.6	68.6	0.0	0.0	68.6	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	0.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,708.3	2,680.1	2,835.9	2,864.1	0.0	0.0	2,864.1	155.8 5.8 %	184.0 6.9 %	28.2 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	155.8	155.8	0.0	0.0	155.8	155.8 >999 %	155.8 >999 %	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	2,696.9	2,668.7	2,668.7	2,696.9	0.0	0.0	2,696.9	0.0	28.2 1.1 %	28.2 1.1 %
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,764.8	1,736.6	1,736.6	1,764.8	0.0	0.0	1,764.8	0.0	28.2 1.6 %	28.2 1.6 %
1005 GF/Prgm (DGF)	943.5	943.5	1,099.3	1,099.3	0.0	0.0	1,099.3	155.8 16.5 %	155.8 16.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,764.8	1,736.6	1,736.6	1,764.8	0.0	0.0	1,764.8	0.0	28.2 1.6 %	28.2 1.6 %
Designated General (DGF)	943.5	943.5	1,099.3	1,099.3	0.0	0.0	1,099.3	155.8 16.5 %	155.8 16.5 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	10,582.3	5,391.8	5,492.4	5,492.4	0.0	0.0	5,492.4	-5,089.9 -48.1 %	100.6 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,900.4	2,476.4	2,577.0	2,577.0	0.0	0.0	2,577.0	-323.4 -11.2 %	100.6 4.1 %	0.0
Travel	183.3	73.2	73.2	73.2	0.0	0.0	73.2	-110.1 -60.1 %	0.0	0.0
Services	5,186.6	1,876.6	1,876.6	1,876.6	0.0	0.0	1,876.6	-3,310.0 -63.8 %	0.0	0.0
Commodities	91.5	60.0	60.0	60.0	0.0	0.0	60.0	-31.5 -34.4 %	0.0	0.0
Capital Outlay	62.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.0 -100.0 %	0.0	0.0
Grants, Benefits	2,158.5	905.6	905.6	905.6	0.0	0.0	905.6	-1,252.9 -58.0 %	0.0	0.0
Miscellaneous	0.0	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)	3,066.2	3,072.8	3,101.9	3,101.9	0.0	0.0	3,101.9	35.7 1.2 %	29.1 0.9 %	0.0
1003 G/F Match (UGF)	646.1	650.8	670.3	670.3	0.0	0.0	670.3	24.2 3.7 %	19.5 3.0 %	0.0
1004 Gen Fund (UGF)	1,661.0	1,665.4	1,702.1	1,702.1	0.0	0.0	1,702.1	41.1 2.5 %	36.7 2.2 %	0.0
1212 Stimulus09 (Fed)	5,209.0	2.8	18.1	18.1	0.0	0.0	18.1	-5,190.9 -99.7 %	15.3 546.4 %	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,307.1	2,316.2	2,372.4	2,372.4	0.0	0.0	2,372.4	65.3 2.8 %	56.2 2.4 %	0.0
Federal Receipts (Fed)	8,275.2	3,075.6	3,120.0	3,120.0	0.0	0.0	3,120.0	-5,155.2 -62.3 %	44.4 1.4 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Total	52,191.7	52,320.2	55,858.4	55,932.7	0.0	0.0	55,932.7	3,741.0	7.2 %	3,612.5	6.9 %	74.3	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	38,712.9	38,936.3	41,545.1	41,545.1	0.0	0.0	41,545.1	2,832.2	7.3 %	2,608.8	6.7 %	0.0	
Travel	2,011.3	2,011.3	2,164.4	2,164.4	0.0	0.0	2,164.4	153.1	7.6 %	153.1	7.6 %	0.0	
Services	10,249.8	10,175.5	10,501.0	10,596.4	0.0	0.0	10,596.4	346.6	3.4 %	420.9	4.1 %	95.4	0.9 %
Commodities	1,066.1	1,066.1	1,114.6	1,114.6	0.0	0.0	1,114.6	48.5	4.5 %	48.5	4.5 %	0.0	
Capital Outlay	151.6	131.0	533.3	512.2	0.0	0.0	512.2	360.6	237.9 %	381.2	291.0 %	-21.1	-4.0 %
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	51,689.2	51,811.1	55,304.7	55,379.0	0.0	0.0	55,379.0	3,689.8	7.1 %	3,567.9	6.9 %	74.3	0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	46.2	46.2	0.0	0.0	46.2	46.2	>999 %	46.2	>999 %	0.0	
1007 I/A Rcpts (Other)	168.8	171.8	171.8	171.8	0.0	0.0	171.8	3.0	1.8 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	49.0	50.6	49.0	49.0	0.0	0.0	49.0	0.0		-1.6	-3.2 %	0.0	
1061 CIP Rcpts (Other)	284.7	286.7	286.7	286.7	0.0	0.0	286.7	2.0	0.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	296	295	301	301	0	0	301	5	1.7 %	6	2.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	51,689.2	51,811.1	55,304.7	55,379.0	0.0	0.0	55,379.0	3,689.8	7.1 %	3,567.9	6.9 %	74.3	0.1 %
Designated General (DGF)	0.0	0.0	46.2	46.2	0.0	0.0	46.2	46.2	>999 %	46.2	>999 %	0.0	
Other State Funds (Other)	502.5	509.1	507.5	507.5	0.0	0.0	507.5	5.0	1.0 %	-1.6	-0.3 %	0.0	

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	6,062.4	6,092.4	6,620.5	6,626.5	0.0	0.0	6,626.5	564.1 9.3 %	534.1 8.8 %	6.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,197.8	5,233.8	5,594.4	5,594.4	0.0	0.0	5,594.4	396.6 7.6 %	360.6 6.9 %	0.0
Travel	150.9	150.9	179.0	179.0	0.0	0.0	179.0	28.1 18.6 %	28.1 18.6 %	0.0
Services	623.1	617.1	663.3	669.3	0.0	0.0	669.3	46.2 7.4 %	52.2 8.5 %	6.0 0.9 %
Commodities	78.9	78.9	90.2	90.2	0.0	0.0	90.2	11.3 14.3 %	11.3 14.3 %	0.0
Capital Outlay	11.7	11.7	93.6	93.6	0.0	0.0	93.6	81.9 700.0 %	81.9 700.0 %	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,062.4	6,092.4	6,620.5	6,626.5	0.0	0.0	6,626.5	564.1 9.3 %	534.1 8.8 %	6.0 0.1 %
<u>Positions</u>										
Perm Full Time	38	38	40	40	0	0	40	2 5.3 %	2 5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,062.4	6,092.4	6,620.5	6,626.5	0.0	0.0	6,626.5	564.1 9.3 %	534.1 8.8 %	6.0 0.1 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,936.6	3,964.7	4,077.1	4,083.5	0.0	0.0	4,083.5	146.9 3.7 %	118.8 3.0 %	6.4 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,331.1	3,365.6	3,478.0	3,478.0	0.0	0.0	3,478.0	146.9 4.4 %	112.4 3.3 %	0.0
Travel	95.6	95.6	95.6	95.6	0.0	0.0	95.6	0.0	0.0	0.0
Services	444.8	438.4	438.4	444.8	0.0	0.0	444.8	0.0	6.4 1.5 %	6.4 1.5 %
Commodities	65.1	65.1	65.1	65.1	0.0	0.0	65.1	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,936.6	3,964.7	4,077.1	4,083.5	0.0	0.0	4,083.5	146.9 3.7 %	118.8 3.0 %	6.4 0.2 %
<u>Positions</u>										
Perm Full Time	25	25	25	25	0	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,936.6	3,964.7	4,077.1	4,083.5	0.0	0.0	4,083.5	146.9 3.7 %	118.8 3.0 %	6.4 0.2 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	19,134.8	19,234.8	19,853.7	19,884.3	0.0	0.0	19,884.3	749.5 3.9 %	649.5 3.4 %	30.6 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	15,334.1	15,464.7	16,083.6	16,083.6	0.0	0.0	16,083.6	749.5 4.9 %	618.9 4.0 %	0.0
Travel	650.2	650.2	650.2	650.2	0.0	0.0	650.2	0.0	0.0	0.0
Services	2,778.5	2,747.9	2,747.9	2,778.5	0.0	0.0	2,778.5	0.0	30.6 1.1 %	30.6 1.1 %
Commodities	362.1	362.1	362.1	362.1	0.0	0.0	362.1	0.0	0.0	0.0
Capital Outlay	9.9	9.9	9.9	9.9	0.0	0.0	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	0.0
Miscellaneous	0.0	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)	17,688.8	17,718.1	18,332.1	18,362.7	0.0	0.0	18,362.7	673.9 3.8 %	644.6 3.6 %	30.6 0.2 %
1007 I/A Rcpts (Other)	48.6	48.6	48.6	48.6	0.0	0.0	48.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,397.4	1,468.1	1,473.0	1,473.0	0.0	0.0	1,473.0	75.6 5.4 %	4.9 0.3 %	0.0
<u>Positions</u>										
Perm Full Time	117	117	117	117	0	0	117	0	0	0
Perm Part Time	16	16	16	16	0	0	16	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,688.8	17,718.1	18,332.1	18,362.7	0.0	0.0	18,362.7	673.9 3.8 %	644.6 3.6 %	30.6 0.2 %
Other State Funds (Other)	1,446.0	1,516.7	1,521.6	1,521.6	0.0	0.0	1,521.6	75.6 5.2 %	4.9 0.3 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,453.7	5,476.4	5,481.5	5,523.1	0.0	0.0	5,523.1	69.4 1.3 %	46.7 0.9 %	41.6 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,672.5	1,736.8	1,741.9	1,741.9	0.0	0.0	1,741.9	69.4 4.1 %	5.1 0.3 %	0.0
Travel	86.8	86.8	86.8	86.8	0.0	0.0	86.8	0.0	0.0	0.0
Services	2,551.1	2,551.1	2,551.1	2,551.1	0.0	0.0	2,551.1	0.0	0.0	0.0
Commodities	1,143.3	1,101.7	1,101.7	1,143.3	0.0	0.0	1,143.3	0.0	41.6 3.8 %	41.6 3.8 %
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	4,433.7	4,456.4	4,461.5	4,503.1	0.0	0.0	4,503.1	69.4 1.6 %	46.7 1.0 %	41.6 0.9 %
1007 I/A Rcpts (Other)	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,433.7	4,456.4	4,461.5	4,503.1	0.0	0.0	4,503.1	69.4 1.6 %	46.7 1.0 %	41.6 0.9 %
Other State Funds (Other)	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,059.2	3,188.4	3,230.9	3,268.1	0.0	0.0	3,268.1	208.9 6.8 %	79.7 2.5 %	37.2 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,878.5	2,044.9	2,044.9	2,044.9	0.0	0.0	2,044.9	166.4 8.9 %	0.0	0.0
Travel	13.6	13.6	13.6	13.6	0.0	0.0	13.6	0.0	0.0	0.0
Services	546.2	546.2	546.2	546.2	0.0	0.0	546.2	0.0	0.0	0.0
Commodities	620.9	583.7	626.2	663.4	0.0	0.0	663.4	42.5 6.8 %	79.7 13.7 %	37.2 5.9 %
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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)	3,017.7	3,146.9	3,146.9	3,184.1	0.0	0.0	3,184.1	166.4 5.5 %	37.2 1.2 %	37.2 1.2 %
1005 GF/Prgm (DGF)	41.5	41.5	41.5	41.5	0.0	0.0	41.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	42.5	42.5	0.0	0.0	42.5	42.5 >999 %	42.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,017.7	3,146.9	3,146.9	3,184.1	0.0	0.0	3,184.1	166.4 5.5 %	37.2 1.2 %	37.2 1.2 %
Designated General (DGF)	41.5	41.5	41.5	41.5	0.0	0.0	41.5	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	42.5	42.5	0.0	0.0	42.5	42.5 >999 %	42.5 >999 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	377.0	388.8	388.8	388.8	0.0	0.0	388.8	11.8 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	336.6	348.4	348.4	348.4	0.0	0.0	348.4	11.8 3.5 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0	0.0	0.0
Commodities	4.1	4.1	4.1	4.1	0.0	0.0	4.1	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	377.0	388.8	388.8	388.8	0.0	0.0	388.8	11.8 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	377.0	388.8	388.8	388.8	0.0	0.0	388.8	11.8 3.1 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,078.1	1,130.6	1,168.0	1,168.0	0.0	0.0	1,168.0	89.9 8.3 %	37.4 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	940.8	993.3	1,030.7	1,030.7	0.0	0.0	1,030.7	89.9 9.6 %	37.4 3.8 %	0.0
Travel	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	0.0	0.0
Services	92.3	92.3	92.3	92.3	0.0	0.0	92.3	0.0	0.0	0.0
Commodities	8.7	8.7	8.7	8.7	0.0	0.0	8.7	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,078.1	1,130.6	1,168.0	1,168.0	0.0	0.0	1,168.0	89.9 8.3 %	37.4 3.3 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,078.1	1,130.6	1,168.0	1,168.0	0.0	0.0	1,168.0	89.9 8.3 %	37.4 3.3 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	10,621.9	10,621.9	12,921.4	12,921.4	0.0	0.0	12,921.4	2,299.5 21.6 %	2,299.5 21.6 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	235.0	235.0	362.0	362.0	0.0	0.0	362.0	127.0 54.0 %	127.0 54.0 %	0.0
Commodities	0.0	0.0	76.7	0.0	0.0	0.0	0.0	0.0	0.0	-76.7 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	10,386.9	10,386.9	12,482.7	12,559.4	0.0	0.0	12,559.4	2,172.5 20.9 %	2,172.5 20.9 %	76.7 0.6 %
Miscellaneous	0.0	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)	10,621.9	10,621.9	12,921.4	12,921.4	0.0	0.0	12,921.4	2,299.5 21.6 %	2,299.5 21.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,621.9	10,621.9	12,921.4	12,921.4	0.0	0.0	12,921.4	2,299.5 21.6 %	2,299.5 21.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	443.4	446.4	451.2	451.2	0.0	0.0	451.2	7.8 1.8 %	4.8 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	261.9	264.9	269.7	269.7	0.0	0.0	269.7	7.8 3.0 %	4.8 1.8 %	0.0
Travel	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	0.0	0.0
Services	129.0	129.0	129.0	129.0	0.0	0.0	129.0	0.0	0.0	0.0
Commodities	28.7	28.7	28.7	28.7	0.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	271.9	274.9	274.9	274.9	0.0	0.0	274.9	3.0 1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	171.5	171.5	176.3	176.3	0.0	0.0	176.3	4.8 2.8 %	4.8 2.8 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	271.9	274.9	274.9	274.9	0.0	0.0	274.9	3.0 1.1 %	0.0	0.0
Other State Funds (Other)	171.5	171.5	176.3	176.3	0.0	0.0	176.3	4.8 2.8 %	4.8 2.8 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,177.8	1,194.9	1,244.9	1,244.9	0.0	0.0	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	401.6	401.0	401.0	401.0	0.0	0.0	401.0	-0.6 -0.1 %	0.0	0.0
Travel	79.0	79.0	79.0	79.0	0.0	0.0	79.0	0.0	0.0	0.0
Services	639.1	639.1	689.1	689.1	0.0	0.0	689.1	50.0 7.8 %	50.0 7.8 %	0.0
Commodities	46.1	63.8	63.8	63.8	0.0	0.0	63.8	17.7 38.4 %	0.0	0.0
Capital Outlay	12.0	12.0	12.0	12.0	0.0	0.0	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	0.0
Miscellaneous	0.0	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)	1,177.8	1,194.9	1,244.9	1,244.9	0.0	0.0	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,177.8	1,194.9	1,244.9	1,244.9	0.0	0.0	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	15,977.0	14,026.4	15,608.9	15,608.9	0.0	0.0	15,608.9	-368.1 -2.3 %	1,582.5 11.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	605.6	632.4	733.5	733.5	0.0	0.0	733.5	127.9 21.1 %	101.1 16.0 %	0.0
Travel	135.5	116.6	123.7	123.7	0.0	0.0	123.7	-11.8 -8.7 %	7.1 6.1 %	0.0
Services	3,366.8	1,618.2	2,023.2	2,023.2	0.0	0.0	2,023.2	-1,343.6 -39.9 %	405.0 25.0 %	0.0
Commodities	25.2	24.0	26.0	26.0	0.0	0.0	26.0	0.8 3.2 %	2.0 8.3 %	0.0
Capital Outlay	28.2	18.2	25.5	25.5	0.0	0.0	25.5	-2.7 -9.6 %	7.3 40.1 %	0.0
Grants, Benefits	11,815.7	11,617.0	12,677.0	12,677.0	0.0	0.0	12,677.0	861.3 7.3 %	1,060.0 9.1 %	0.0
Miscellaneous	0.0	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)	5,351.6	4,194.8	3,497.4	3,697.4	0.0	0.0	3,697.4	-1,654.2 -30.9 %	-497.4 -11.9 %	200.0 5.7 %
1004 Gen Fund (UGF)	1,381.4	1,381.4	3,771.1	10,175.9	0.0	0.0	10,175.9	8,794.5 636.6 %	8,794.5 636.6 %	6,404.8 169.8 %
1007 I/A Rcpts (Other)	825.6	828.3	1,735.6	1,735.6	0.0	0.0	1,735.6	910.0 110.2 %	907.3 109.5 %	0.0
1171 PFD Crim (DGF)	7,606.7	7,621.9	6,604.8	0.0	0.0	0.0	0.0	-7,606.7 -100.0 %	-7,621.9 -100.0 %	-6,604.8 -100.0 %
1212 Stimulus09 (Fed)	811.7	0.0	0.0	0.0	0.0	0.0	0.0	-811.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	8	8	0	0	8	1 14.3 %	1 14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,381.4	1,381.4	3,771.1	10,175.9	0.0	0.0	10,175.9	8,794.5 636.6 %	8,794.5 636.6 %	6,404.8 169.8 %
Designated General (DGF)	7,606.7	7,621.9	6,604.8	0.0	0.0	0.0	0.0	-7,606.7 -100.0 %	-7,621.9 -100.0 %	-6,604.8 -100.0 %
Other State Funds (Other)	825.6	828.3	1,735.6	1,735.6	0.0	0.0	1,735.6	910.0 110.2 %	907.3 109.5 %	0.0
Federal Receipts (Fed)	6,163.3	4,194.8	3,497.4	3,697.4	0.0	0.0	3,697.4	-2,465.9 -40.0 %	-497.4 -11.9 %	200.0 5.7 %

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	200.0	200.0	200.0	200.0	0.0	0.0	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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	200.0	200.0	200.0	200.0	0.0	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,515.2	1,551.3	1,551.3	1,551.3	0.0	0.0	1,551.3	36.1 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,108.1	1,144.2	1,144.2	1,144.2	0.0	0.0	1,144.2	36.1 3.3 %	0.0	0.0
Travel	111.1	111.1	111.1	111.1	0.0	0.0	111.1	0.0	0.0	0.0
Services	276.6	276.6	276.6	276.6	0.0	0.0	276.6	0.0	0.0	0.0
Commodities	19.4	19.4	19.4	19.4	0.0	0.0	19.4	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,064.3	1,091.4	1,100.4	1,100.4	0.0	0.0	1,100.4	36.1 3.4 %	9.0 0.8 %	0.0
1007 I/A Rcpts (Other)	450.9	459.9	450.9	450.9	0.0	0.0	450.9	0.0	-9.0 -2.0 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,064.3	1,091.4	1,100.4	1,100.4	0.0	0.0	1,100.4	36.1 3.4 %	9.0 0.8 %	0.0
Other State Funds (Other)	450.9	459.9	450.9	450.9	0.0	0.0	450.9	0.0	-9.0 -2.0 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,374.9	2,409.1	2,434.0	2,438.5	0.0	0.0	2,438.5	63.6 2.7 %	29.4 1.2 %	4.5 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,380.3	1,520.0	1,544.9	1,544.9	0.0	0.0	1,544.9	164.6 11.9 %	24.9 1.6 %	0.0
Travel	246.9	175.9	175.9	175.9	0.0	0.0	175.9	-71.0 -28.8 %	0.0	0.0
Services	498.6	494.1	494.1	498.6	0.0	0.0	498.6	0.0	4.5 0.9 %	4.5 0.9 %
Commodities	197.6	197.6	197.6	197.6	0.0	0.0	197.6	0.0	0.0	0.0
Capital Outlay	51.5	21.5	21.5	21.5	0.0	0.0	21.5	-30.0 -58.3 %	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,686.3	1,706.7	1,731.6	1,736.1	0.0	0.0	1,736.1	49.8 3.0 %	29.4 1.7 %	4.5 0.3 %
1005 GF/Prgm (DGF)	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	669.3	683.1	683.1	683.1	0.0	0.0	683.1	13.8 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,686.3	1,706.7	1,731.6	1,736.1	0.0	0.0	1,736.1	49.8 3.0 %	29.4 1.7 %	4.5 0.3 %
Designated General (DGF)	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0	0.0	0.0
Other State Funds (Other)	669.3	683.1	683.1	683.1	0.0	0.0	683.1	13.8 2.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,893.8	4,013.4	4,118.4	4,118.4	0.0	0.0	4,118.4	224.6 5.8 %	105.0 2.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,695.2	2,814.8	2,919.8	2,919.8	0.0	0.0	2,919.8	224.6 8.3 %	105.0 3.7 %	0.0
Travel	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	0.0	0.0
Services	1,099.1	1,099.1	1,099.1	1,099.1	0.0	0.0	1,099.1	0.0	0.0	0.0
Commodities	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0	0.0	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	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	0.0
Miscellaneous	0.0	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)	2,978.0	3,060.3	3,097.6	3,097.6	0.0	0.0	3,097.6	119.6 4.0 %	37.3 1.2 %	0.0
1007 I/A Rcpts (Other)	915.8	953.1	1,020.8	1,020.8	0.0	0.0	1,020.8	105.0 11.5 %	67.7 7.1 %	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	32	0	0	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,978.0	3,060.3	3,097.6	3,097.6	0.0	0.0	3,097.6	119.6 4.0 %	37.3 1.2 %	0.0
Other State Funds (Other)	915.8	953.1	1,020.8	1,020.8	0.0	0.0	1,020.8	105.0 11.5 %	67.7 7.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	553.5	553.5	553.5	553.5	0.0	0.0	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	0.0
Travel	0.0	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	0.0	0.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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	0.0	0.0	553.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,480.3	1,505.7	1,505.7	1,505.7	0.0	0.0	1,505.7	25.4 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,083.4	1,125.0	1,125.0	1,125.0	0.0	0.0	1,125.0	41.6 3.8 %	0.0	0.0
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	285.1	285.1	285.1	285.1	0.0	0.0	285.1	0.0	0.0	0.0
Commodities	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
Capital Outlay	16.3	0.1	0.1	0.1	0.0	0.0	0.1	-16.2 -99.4 %	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,347.8	1,384.6	1,384.6	1,384.6	0.0	0.0	1,384.6	36.8 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	117.5	121.1	121.1	121.1	0.0	0.0	121.1	3.6 3.1 %	0.0	0.0
1108 Stat Desig (Other)	15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,347.8	1,384.6	1,384.6	1,384.6	0.0	0.0	1,384.6	36.8 2.7 %	0.0	0.0
Other State Funds (Other)	132.5	121.1	121.1	121.1	0.0	0.0	121.1	-11.4 -8.6 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,376.0	3,471.8	3,471.8	3,471.8	0.0	0.0	3,471.8	95.8 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,665.5	2,840.0	2,840.0	2,840.0	0.0	0.0	2,840.0	174.5 6.5 %	0.0	0.0
Travel	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0	0.0	0.0
Services	550.1	521.4	521.4	521.4	0.0	0.0	521.4	-28.7 -5.2 %	0.0	0.0
Commodities	51.9	51.9	51.9	51.9	0.0	0.0	51.9	0.0	0.0	0.0
Capital Outlay	86.2	36.2	36.2	36.2	0.0	0.0	36.2	-50.0 -58.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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)	131.7	131.7	131.7	131.7	0.0	0.0	131.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,028.5	2,088.8	2,124.3	2,124.3	0.0	0.0	2,124.3	95.8 4.7 %	35.5 1.7 %	0.0
1005 GF/Prgm (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,145.8	1,181.3	1,145.8	1,145.8	0.0	0.0	1,145.8	0.0	-35.5 -3.0 %	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	25	0	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,028.5	2,088.8	2,124.3	2,124.3	0.0	0.0	2,124.3	95.8 4.7 %	35.5 1.7 %	0.0
Designated General (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
Other State Funds (Other)	1,145.8	1,181.3	1,145.8	1,145.8	0.0	0.0	1,145.8	0.0	-35.5 -3.0 %	0.0
Federal Receipts (Fed)	131.7	131.7	131.7	131.7	0.0	0.0	131.7	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,867.9	6,025.4	6,025.4	6,025.4	0.0	0.0	6,025.4	157.5 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,867.6	3,065.0	3,065.0	3,065.0	0.0	0.0	3,065.0	197.4 6.9 %	0.0	0.0
Travel	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0	0.0	0.0
Services	2,690.9	2,653.9	2,653.9	2,653.9	0.0	0.0	2,653.9	-37.0 -1.4 %	0.0	0.0
Commodities	81.5	81.5	81.5	81.5	0.0	0.0	81.5	0.0	0.0	0.0
Capital Outlay	153.0	150.1	150.1	150.1	0.0	0.0	150.1	-2.9 -1.9 %	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,005.3	1,007.2	1,007.2	1,007.2	0.0	0.0	1,007.2	1.9 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,802.4	1,908.4	1,953.2	1,953.2	0.0	0.0	1,953.2	150.8 8.4 %	44.8 2.3 %	0.0
1005 GF/Prgm (DGF)	1,493.6	1,538.4	1,493.6	1,493.6	0.0	0.0	1,493.6	0.0	-44.8 -2.9 %	0.0
1007 I/A Rcpts (Other)	1,566.6	1,571.4	1,571.4	1,571.4	0.0	0.0	1,571.4	4.8 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,802.4	1,908.4	1,953.2	1,953.2	0.0	0.0	1,953.2	150.8 8.4 %	44.8 2.3 %	0.0
Designated General (DGF)	1,493.6	1,538.4	1,493.6	1,493.6	0.0	0.0	1,493.6	0.0	-44.8 -2.9 %	0.0
Other State Funds (Other)	1,566.6	1,571.4	1,571.4	1,571.4	0.0	0.0	1,571.4	4.8 0.3 %	0.0	0.0
Federal Receipts (Fed)	1,005.3	1,007.2	1,007.2	1,007.2	0.0	0.0	1,007.2	1.9 0.2 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,364.6	5,508.1	5,508.1	5,514.1	0.0	0.0	5,514.1	149.5 2.8 %	6.0 0.1 %	6.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,970.7	4,120.2	4,120.2	4,120.2	0.0	0.0	4,120.2	149.5 3.8 %	0.0	0.0
Travel	116.9	116.9	116.9	116.9	0.0	0.0	116.9	0.0	0.0	0.0
Services	851.9	845.9	845.9	851.9	0.0	0.0	851.9	0.0	6.0 0.7 %	6.0 0.7 %
Commodities	392.1	392.1	392.1	392.1	0.0	0.0	392.1	0.0	0.0	0.0
Capital Outlay	33.0	33.0	33.0	33.0	0.0	0.0	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	0.0
Miscellaneous	0.0	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)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0	0.0
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,709.2	4,849.7	4,849.7	4,855.7	0.0	0.0	4,855.7	146.5 3.1 %	6.0 0.1 %	6.0 0.1 %
1007 I/A Rcpts (Other)	156.0	159.0	159.0	159.0	0.0	0.0	159.0	3.0 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	71.6	71.6	71.6	71.6	0.0	0.0	71.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,722.5	4,863.0	4,863.0	4,869.0	0.0	0.0	4,869.0	146.5 3.1 %	6.0 0.1 %	6.0 0.1 %
Other State Funds (Other)	227.6	230.6	230.6	230.6	0.0	0.0	230.6	3.0 1.3 %	0.0	0.0
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Victims for Justice
Allocation: Victims for Justice**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<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	0.0
Travel	0.0	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	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
Miscellaneous	0.0	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)	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	608.8	608.8	608.8	608.8	0.0	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	551.0	551.0	551.0	551.0	0.0	0.0	551.0	0.0	0.0	0.0
Commodities	57.8	57.8	57.8	57.8	0.0	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	0.0	0.0	608.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	114.4	114.4	114.4	114.4	0.0	0.0	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	0.0
Travel	0.0	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	0.0	0.0	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	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	0.0	0.0	114.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.