

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,566.8	2,934.6	2,939.2	2,939.2	2,984.4	2,984.4	2,984.4	45.2 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,828.1	2,099.2	2,102.1	2,102.1	2,205.0	2,205.0	2,205.0	102.9 4.9 %	0.0	0.0
Travel	131.0	130.4	130.4	130.4	130.4	130.4	130.4	0.0	0.0	0.0
Services	478.6	559.7	561.4	561.4	503.7	503.7	503.7	-57.7 -10.3 %	0.0	0.0
Commodities	108.4	108.5	108.5	108.5	108.5	108.5	108.5	0.0	0.0	0.0
Capital Outlay	20.7	36.8	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	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)	1,341.3	1,394.1	1,397.2	1,397.2	1,413.4	1,413.4	1,413.4	16.2 1.2 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	1,101.2	1,102.7	1,102.7	1,124.8	1,124.8	1,124.8	22.1 2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	159.6	404.2	404.2	404.2	411.1	411.1	411.1	6.9 1.7 %	0.0	0.0
1061 CIP Rcpts (Other)	2.1	35.1	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1,063.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	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)	1,341.3	1,394.1	1,397.2	1,397.2	1,413.4	1,413.4	1,413.4	16.2 1.2 %	0.0	0.0
Designated General (DGF)	1,063.8	1,101.2	1,102.7	1,102.7	1,124.8	1,124.8	1,124.8	22.1 2.0 %	0.0	0.0
Other State Funds (Other)	161.7	439.3	439.3	439.3	446.2	446.2	446.2	6.9 1.6 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,510.3	2,984.9	2,984.9	2,984.9	3,013.8	3,013.8	3,013.8	28.9 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	749.0	747.5	747.5	780.0	818.0	818.0	818.0	38.0 4.9 %	0.0	0.0
Travel	164.3	350.9	350.9	350.9	350.9	350.9	350.9	0.0	0.0	0.0
Services	476.8	1,224.5	1,224.5	1,192.0	1,192.0	1,192.0	1,192.0	0.0	0.0	0.0
Commodities	98.3	528.0	528.0	528.0	528.0	528.0	528.0	0.0	0.0	0.0
Capital Outlay	21.9	134.0	134.0	134.0	124.9	124.9	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)	36.7	851.2	851.2	851.2	851.2	851.2	851.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	865.9	904.2	904.2	904.2	933.1	933.1	933.1	28.9 3.2 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	1,172.9	1,172.9	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	57.4	56.6	56.6	56.6	56.6	56.6	56.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	324.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	865.9	904.2	904.2	904.2	933.1	933.1	933.1	28.9 3.2 %	0.0	0.0
Designated General (DGF)	220.0	1,172.9	1,172.9	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0	0.0
Other State Funds (Other)	387.7	56.6	56.6	56.6	56.6	56.6	56.6	0.0	0.0	0.0
Federal Receipts (Fed)	36.7	851.2	851.2	851.2	851.2	851.2	851.2	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	247.3	494.6	494.6	494.6	499.6	499.6	499.6	5.0 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	162.8	169.2	169.2	173.9	184.0	184.0	184.0	10.1 5.8 %	0.0	0.0
Travel	36.3	61.2	61.2	61.2	61.2	61.2	61.2	0.0	0.0	0.0
Services	38.4	236.2	236.2	231.5	226.4	226.4	226.4	-5.1 -2.2 %	0.0	0.0
Commodities	9.8	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	3.0	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	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)	227.2	240.7	240.7	240.7	245.7	245.7	245.7	5.0 2.1 %	0.0	0.0
1108 Stat Desig (Other)	0.0	253.9	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0
1152 AFSC Rcpts (Other)	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	227.2	240.7	240.7	240.7	245.7	245.7	245.7	5.0 2.1 %	0.0	0.0
Other State Funds (Other)	20.1	253.9	253.9	253.9	253.9	253.9	253.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	6,604.9	12,474.5	12,572.9	11,866.3	11,807.3	11,807.3	13,107.3	1,241.0 10.5 %	1,300.0 11.0 %	1,300.0 11.0 %	
<u>Objects of Expenditure</u>											
Personal Services	3,190.0	5,802.5	5,852.5	5,145.9	5,385.3	5,385.3	6,075.0	929.1 18.1 %	689.7 12.8 %	689.7 12.8 %	
Travel	310.0	809.4	844.0	844.0	809.4	809.4	864.4	20.4 2.4 %	55.0 6.8 %	55.0 6.8 %	
Services	2,046.8	4,045.6	4,054.5	4,054.5	3,795.6	3,795.6	3,944.7	-109.8 -2.7 %	149.1 3.9 %	149.1 3.9 %	
Commodities	633.0	982.7	987.6	987.6	982.7	982.7	1,031.2	43.6 4.4 %	48.5 4.9 %	48.5 4.9 %	
Capital Outlay	273.5	699.3	699.3	699.3	699.3	699.3	1,057.0	357.7 51.2 %	357.7 51.2 %	357.7 51.2 %	
Grants, Benefits	151.6	135.0	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	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,311.9	2,641.5	2,641.5	2,641.5	2,655.6	2,655.6	2,655.6	14.1 0.5 %	0.0	0.0	
1004 Gen Fund (UGF)	773.8	2,124.4	2,124.4	1,417.8	1,420.8	1,420.8	1,420.8	3.0 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	725.2	328.3	328.3	328.3	331.4	331.4	331.4	3.1 0.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,706.6	7,380.3	7,380.3	7,380.3	7,399.5	7,399.5	8,699.5	1,319.2 17.9 %	1,300.0 17.6 %	1,300.0 17.6 %	
1212 Stimulus09 (Fed)	87.4	0.0	98.4	98.4	0.0	0.0	0.0	-98.4 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	41	41	41	37	37	37	37	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	773.8	2,124.4	2,124.4	1,417.8	1,420.8	1,420.8	1,420.8	3.0 0.2 %	0.0	0.0	
Other State Funds (Other)	4,431.8	7,708.6	7,708.6	7,708.6	7,730.9	7,730.9	9,030.9	1,322.3 17.2 %	1,300.0 16.8 %	1,300.0 16.8 %	
Federal Receipts (Fed)	1,399.3	2,641.5	2,739.9	2,739.9	2,655.6	2,655.6	2,655.6	-84.3 -3.1 %	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	358.3	372.6	375.6	375.6	386.2	386.2	386.2	10.6 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	297.0	320.3	323.3	323.3	333.9	333.9	333.9	10.6 3.3 %	0.0	0.0
Travel	26.1	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	31.8	38.9	38.9	38.9	38.9	38.9	38.9	0.0	0.0	0.0
Commodities	3.4	5.4	5.4	5.4	5.4	5.4	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)	358.3	372.6	375.6	375.6	386.2	386.2	386.2	10.6 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	358.3	372.6	375.6	375.6	386.2	386.2	386.2	10.6 2.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	8,571.5	9,378.8	9,388.8	9,388.8	9,609.1	9,609.1	9,609.1	220.3 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,359.2	8,305.7	8,305.7	8,305.7	8,536.0	8,536.0	8,536.0	230.3 2.8 %	0.0	0.0
Travel	82.4	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0
Services	1,066.8	984.3	994.3	994.3	984.3	984.3	984.3	-10.0 -1.0 %	0.0	0.0
Commodities	63.1	75.6	75.6	75.6	75.6	75.6	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)	8,521.9	9,322.1	9,332.1	9,332.1	9,549.5	9,549.5	9,549.5	217.4 2.3 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	56.7	56.7	56.7	59.6	59.6	59.6	2.9 5.1 %	0.0	0.0
1156 Rcpt Svcs (DGF)	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	82	82	82	82	83	83	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)	8,521.9	9,322.1	9,332.1	9,332.1	9,549.5	9,549.5	9,549.5	217.4 2.3 %	0.0	0.0
Designated General (DGF)	49.6	56.7	56.7	56.7	59.6	59.6	59.6	2.9 5.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,699.1	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	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	2,264.9	2,173.3	2,173.3	2,173.3	2,173.3	2,173.3	2,173.3	0.0	0.0	0.0
Services	418.9	420.9	420.9	420.9	420.9	420.9	420.9	0.0	0.0	0.0
Commodities	15.3	10.0	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	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)	2,629.1	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	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	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)	2,629.1	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	420.4	577.9	577.9	577.9	577.9	577.9	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	14.7	68.6	68.6	68.6	68.6	68.6	68.6	0.0	0.0	0.0
Services	316.5	381.8	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0
Commodities	89.2	127.5	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	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)	420.4	577.9	577.9	577.9	577.9	577.9	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)	420.4	577.9	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,331.8	2,680.1	2,708.3	2,708.3	2,680.1	2,680.1	2,680.1	-28.2 -1.0 %	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	0.8	6.4	6.4	6.4	6.4	6.4	6.4	0.0	0.0	0.0
Services	2,321.0	2,668.7	2,696.9	2,696.9	2,668.7	2,668.7	2,668.7	-28.2 -1.0 %	0.0	0.0
Commodities	10.0	5.0	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	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)	1,500.0	1,736.6	1,764.8	1,764.8	1,736.6	1,736.6	1,736.6	-28.2 -1.6 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	943.5	943.5	943.5	943.5	943.5	943.5	0.0	0.0	0.0
1108 Stat Desig (Other)	831.8	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,500.0	1,736.6	1,764.8	1,764.8	1,736.6	1,736.6	1,736.6	-28.2 -1.6 %	0.0	0.0
Designated General (DGF)	0.0	943.5	943.5	943.5	943.5	943.5	943.5	0.0	0.0	0.0
Other State Funds (Other)	831.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,894.9	5,374.7	10,583.7	10,583.7	5,391.8	5,391.8	5,391.8	-5,191.9 -49.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,144.1	2,009.3	2,451.8	2,901.8	2,476.4	2,476.4	2,476.4	-425.4 -14.7 %	0.0	0.0
Travel	78.5	73.2	183.3	183.3	73.2	73.2	73.2	-110.1 -60.1 %	0.0	0.0
Services	785.2	2,326.6	5,636.6	5,186.6	1,876.6	1,876.6	1,876.6	-3,310.0 -63.8 %	0.0	0.0
Commodities	55.0	60.0	91.5	91.5	60.0	60.0	60.0	-31.5 -34.4 %	0.0	0.0
Capital Outlay	194.2	0.0	62.0	62.0	0.0	0.0	0.0	-62.0 -100.0 %	0.0	0.0
Grants, Benefits	637.9	905.6	2,158.5	2,158.5	905.6	905.6	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)	1,570.2	3,066.7	3,066.7	3,066.7	3,072.8	3,072.8	3,072.8	6.1 0.2 %	0.0	0.0
1003 G/F Match (UGF)	627.7	646.5	646.5	646.5	650.8	650.8	650.8	4.3 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,095.2	1,661.5	1,661.5	1,661.5	1,665.4	1,668.2	1,668.2	6.7 0.4 %	2.8 0.2 %	0.0
1212 Stimulus09 (Fed)	601.8	0.0	5,209.0	5,209.0	2.8	0.0	0.0	-5,209.0 -100.0 %	-2.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,722.9	2,308.0	2,308.0	2,308.0	2,316.2	2,319.0	2,319.0	11.0 0.5 %	2.8 0.1 %	0.0
Federal Receipts (Fed)	2,172.0	3,066.7	8,275.7	8,275.7	3,075.6	3,072.8	3,072.8	-5,202.9 -62.9 %	-2.8 -0.1 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd
Total	51,605.9	52,450.0	52,524.3	52,260.6	52,320.2	53,391.9	54,099.0	1,838.4 3.5 %	1,778.8 3.4 %	707.1 1.3 %	
<u>Objects of Expenditure</u>											
Personal Services	37,808.5	38,995.5	38,995.5	38,781.8	38,936.3	39,389.2	39,785.7	1,003.9 2.6 %	849.4 2.2 %	396.5 1.0 %	
Travel	2,188.5	2,021.3	2,021.3	2,011.3	2,011.3	2,115.6	2,164.4	153.1 7.6 %	153.1 7.6 %	48.8 2.3 %	
Services	10,262.7	10,205.5	10,279.8	10,249.8	10,175.5	10,364.6	10,501.0	251.2 2.5 %	325.5 3.2 %	136.4 1.3 %	
Commodities	1,170.4	1,076.1	1,076.1	1,066.1	1,066.1	1,094.0	1,114.6	48.5 4.5 %	48.5 4.5 %	20.6 1.9 %	
Capital Outlay	175.8	151.6	151.6	151.6	131.0	428.5	533.3	381.7 251.8 %	402.3 307.1 %	104.8 24.5 %	
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)	50,881.9	51,946.4	52,020.7	51,757.0	51,811.1	52,869.0	53,545.3	1,788.3 3.5 %	1,734.2 3.3 %	676.3 1.3 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	15.4	46.2	46.2 >999 %	46.2 >999 %	30.8 200.0 %	
1007 I/A Rcpts (Other)	143.9	168.8	168.8	168.8	171.8	171.8	171.8	3.0 1.8 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	50.6	49.0	49.0	0.0	-1.6 -3.2 %	0.0	
1061 CIP Rcpts (Other)	531.1	285.8	285.8	285.8	286.7	286.7	286.7	0.9 0.3 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	296	296	296	296	295	298	301	5 1.7 %	6 2.0 %	3 1.0 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	5	5	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	50,881.9	51,946.4	52,020.7	51,757.0	51,811.1	52,869.0	53,545.3	1,788.3 3.5 %	1,734.2 3.3 %	676.3 1.3 %	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	15.4	46.2	46.2 >999 %	46.2 >999 %	30.8 200.0 %	
Other State Funds (Other)	724.0	503.6	503.6	503.6	509.1	507.5	507.5	3.9 0.8 %	-1.6 -0.3 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	5,122.4	5,736.1	5,742.1	6,068.7	6,092.4	6,452.0	6,452.0	383.3 6.3 %	359.6 5.9 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,290.3	4,877.5	4,877.5	5,204.1	5,233.8	5,425.9	5,425.9	221.8 4.3 %	192.1 3.7 %	0.0	
Travel	85.9	150.9	150.9	150.9	150.9	179.0	179.0	28.1 18.6 %	28.1 18.6 %	0.0	
Services	664.6	617.1	623.1	623.1	617.1	663.3	663.3	40.2 6.5 %	46.2 7.5 %	0.0	
Commodities	80.9	78.9	78.9	78.9	78.9	90.2	90.2	11.3 14.3 %	11.3 14.3 %	0.0	
Capital Outlay	0.7	11.7	11.7	11.7	11.7	93.6	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)	5,122.4	5,736.1	5,742.1	6,068.7	6,092.4	6,452.0	6,452.0	383.3 6.3 %	359.6 5.9 %	0.0	
<u>Positions</u>											
Perm Full Time	38	38	38	38	38	40	40	2 5.3 %	2 5.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	6	6	6	6	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,122.4	5,736.1	5,742.1	6,068.7	6,092.4	6,452.0	6,452.0	383.3 6.3 %	359.6 5.9 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	3,964.7	3,964.7	24.2 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,770.6	2,741.3	2,741.3	3,335.0	3,365.6	3,365.6	3,365.6	30.6 0.9 %	0.0	0.0
Travel	80.6	85.6	85.6	95.6	95.6	95.6	95.6	0.0	0.0	0.0
Services	683.3	408.4	414.8	444.8	438.4	438.4	438.4	-6.4 -1.4 %	0.0	0.0
Commodities	63.1	55.1	55.1	65.1	65.1	65.1	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)	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	3,964.7	3,964.7	24.2 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	25	25	25	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)	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	3,964.7	3,964.7	24.2 0.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	18,499.5	19,118.5	19,149.1	19,149.1	19,234.8	19,234.8	19,234.8	85.7 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	14,219.3	15,348.4	15,348.4	15,348.4	15,464.7	15,464.7	15,464.7	116.3 0.8 %	0.0	0.0
Travel	692.2	650.2	650.2	650.2	650.2	650.2	650.2	0.0	0.0	0.0
Services	3,108.0	2,747.9	2,778.5	2,778.5	2,747.9	2,747.9	2,747.9	-30.6 -1.1 %	0.0	0.0
Commodities	470.1	362.1	362.1	362.1	362.1	362.1	362.1	0.0	0.0	0.0
Capital Outlay	9.9	9.9	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	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)	17,361.9	17,674.6	17,705.2	17,705.2	17,718.1	17,718.1	17,718.1	12.9 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	13.7	48.6	48.6	48.6	48.6	48.6	48.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,123.9	1,395.3	1,395.3	1,395.3	1,468.1	1,468.1	1,468.1	72.8 5.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	117	117	117	117	117	117	117	0	0	0
Perm Part Time	16	16	16	16	16	16	16	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,361.9	17,674.6	17,705.2	17,705.2	17,718.1	17,718.1	17,718.1	12.9 0.1 %	0.0	0.0
Other State Funds (Other)	1,137.6	1,443.9	1,443.9	1,443.9	1,516.7	1,516.7	1,516.7	72.8 5.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	5,216.0	5,413.9	5,455.5	5,455.5	5,476.4	5,476.4	5,476.4	20.9 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,528.4	1,674.3	1,674.3	1,674.3	1,736.8	1,736.8	1,736.8	62.5 3.7 %	0.0	0.0
Travel	89.4	86.8	86.8	86.8	86.8	86.8	86.8	0.0	0.0	0.0
Services	2,495.3	2,551.1	2,551.1	2,551.1	2,551.1	2,551.1	2,551.1	0.0	0.0	0.0
Commodities	1,087.9	1,101.7	1,143.3	1,143.3	1,101.7	1,101.7	1,101.7	-41.6 -3.6 %	0.0	0.0
Capital Outlay	15.0	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)	4,305.6	4,393.9	4,435.5	4,435.5	4,456.4	4,456.4	4,456.4	20.9 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	910.4	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	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)	4,305.6	4,393.9	4,435.5	4,435.5	4,456.4	4,456.4	4,456.4	20.9 0.5 %	0.0	0.0
Other State Funds (Other)	910.4	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,279.2	3,027.8	3,065.0	3,065.0	3,188.4	3,230.9	3,230.9	165.9 5.4 %	42.5 1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,850.5	1,878.5	1,878.5	1,884.3	2,044.9	2,044.9	2,044.9	160.6 8.5 %	0.0	0.0
Travel	22.2	19.4	19.4	13.6	13.6	13.6	13.6	0.0	0.0	0.0
Services	498.1	546.2	546.2	546.2	546.2	546.2	546.2	0.0	0.0	0.0
Commodities	908.3	583.7	620.9	620.9	583.7	626.2	626.2	5.3 0.9 %	42.5 7.3 %	0.0
Capital Outlay	0.1	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)	3,244.3	2,986.3	3,023.5	3,023.5	3,146.9	3,146.9	3,146.9	123.4 4.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	41.5	41.5	41.5	41.5	41.5	41.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	34.9	0.0	0.0	0.0	0.0	42.5	42.5	42.5 >999 %	42.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	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)	3,244.3	2,986.3	3,023.5	3,023.5	3,146.9	3,146.9	3,146.9	123.4 4.1 %	0.0	0.0
Designated General (DGF)	0.0	41.5	41.5	41.5	41.5	41.5	41.5	0.0	0.0	0.0
Other State Funds (Other)	34.9	0.0	0.0	0.0	0.0	42.5	42.5	42.5 >999 %	42.5 >999 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	373.5	373.9	377.0	377.0	388.8	388.8	388.8	11.8 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	323.7	333.5	336.6	336.6	348.4	348.4	348.4	11.8 3.5 %	0.0	0.0
Travel	9.5	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	34.2	28.3	28.3	28.3	28.3	28.3	28.3	0.0	0.0	0.0
Commodities	6.1	4.1	4.1	4.1	4.1	4.1	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)	373.5	373.9	377.0	377.0	388.8	388.8	388.8	11.8 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	373.5	373.9	377.0	377.0	388.8	388.8	388.8	11.8 3.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	948.1	1,078.1	1,078.1	1,078.1	1,130.6	1,130.6	1,130.6	52.5 4.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	783.9	940.8	940.8	940.8	993.3	993.3	993.3	52.5 5.6 %	0.0	0.0
Travel	36.3	36.3	36.3	36.3	36.3	36.3	36.3	0.0	0.0	0.0
Services	117.3	92.3	92.3	92.3	92.3	92.3	92.3	0.0	0.0	0.0
Commodities	10.6	8.7	8.7	8.7	8.7	8.7	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)	948.1	1,078.1	1,078.1	1,078.1	1,130.6	1,130.6	1,130.6	52.5 4.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	948.1	1,078.1	1,078.1	1,078.1	1,130.6	1,130.6	1,130.6	52.5 4.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	8,797.6	10,621.9	10,621.9	10,621.9	10,621.9	12,921.4	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	171.5	235.0	235.0	235.0	235.0	362.0	362.0	127.0 54.0 %	127.0 54.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	76.7	76.7	76.7 >999 %	76.7 >999 %	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	8,626.1	10,386.9	10,386.9	10,386.9	10,386.9	12,482.7	12,482.7	2,095.8 20.2 %	2,095.8 20.2 %	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)	8,797.6	10,621.9	10,621.9	10,621.9	10,621.9	12,921.4	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)	8,797.6	10,621.9	10,621.9	10,621.9	10,621.9	12,921.4	12,921.4	2,299.5 21.6 %	2,299.5 21.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	765.1	443.0	443.0	443.0	446.4	446.4	446.4	3.4 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	230.1	261.5	261.5	261.5	264.9	264.9	264.9	3.4 1.3 %	0.0	0.0
Travel	29.8	23.8	23.8	23.8	23.8	23.8	23.8	0.0	0.0	0.0
Services	187.6	129.0	129.0	129.0	129.0	129.0	129.0	0.0	0.0	0.0
Commodities	254.6	28.7	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Capital Outlay	63.0	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)	602.6	271.5	271.5	271.5	274.9	274.9	274.9	3.4 1.3 %	0.0	0.0
1061 CIP Rcpts (Other)	162.5	171.5	171.5	171.5	171.5	171.5	171.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	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)	602.6	271.5	271.5	271.5	274.9	274.9	274.9	3.4 1.3 %	0.0	0.0
Other State Funds (Other)	162.5	171.5	171.5	171.5	171.5	171.5	171.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	961.1	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	365.8	385.4	387.9	401.6	401.0	401.0	401.0	-0.6 -0.1 %	0.0	0.0
Travel	75.9	45.0	45.0	79.0	79.0	79.0	79.0	0.0	0.0	0.0
Services	442.0	686.8	686.8	639.1	639.1	689.1	689.1	50.0 7.8 %	50.0 7.8 %	0.0
Commodities	77.4	46.1	46.1	46.1	63.8	63.8	63.8	17.7 38.4 %	0.0	0.0
Capital Outlay	0.0	12.0	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	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)	0.0	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0
1156 Rcpt Svcs (DGF)	961.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	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)	961.1	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend 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] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	14,214.3	13,997.4	15,977.0	15,977.0	14,026.4	15,486.4	15,608.9	-368.1 -2.3 %	1,582.5 11.3 %	122.5 0.8 %	
<u>Objects of Expenditure</u>											
Personal Services	627.0	684.7	693.1	605.6	632.4	632.4	733.5	127.9 21.1 %	101.1 16.0 %	101.1 16.0 %	
Travel	72.4	116.6	135.5	135.5	116.6	116.6	123.7	-11.8 -8.7 %	7.1 6.1 %	7.1 6.1 %	
Services	1,764.8	1,943.4	3,279.3	3,366.8	1,618.2	2,018.2	2,023.2	-1,343.6 -39.9 %	405.0 25.0 %	5.0 0.2 %	
Commodities	31.5	22.3	25.2	25.2	24.0	24.0	26.0	0.8 3.2 %	2.0 8.3 %	2.0 8.3 %	
Capital Outlay	0.0	18.2	28.2	28.2	18.2	18.2	25.5	-2.7 -9.6 %	7.3 40.1 %	7.3 40.1 %	
Grants, Benefits	11,718.6	11,212.2	11,815.7	11,815.7	11,617.0	12,677.0	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)	4,808.0	4,185.9	5,351.6	5,351.6	4,194.8	3,497.4	3,497.4	-1,854.2 -34.6 %	-697.4 -16.6 %	0.0	
1004 Gen Fund (UGF)	7.8	1,379.2	1,381.4	1,381.4	1,381.4	3,648.6	3,771.1	2,389.7 173.0 %	2,389.7 173.0 %	122.5 3.4 %	
1007 I/A Rcpts (Other)	626.3	825.6	825.6	825.6	828.3	1,735.6	1,735.6	910.0 110.2 %	907.3 109.5 %	0.0	
1171 PFD Crim (DGF)	8,247.6	7,606.7	7,606.7	7,606.7	7,621.9	6,604.8	6,604.8	-1,001.9 -13.2 %	-1,017.1 -13.3 %	0.0	
1212 Stimulus09 (Fed)	524.6	0.0	811.7	811.7	0.0	0.0	0.0	-811.7 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	8	8	8	7	7	7	8	1 14.3 %	1 14.3 %	1 14.3 %	
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)	7.8	1,379.2	1,381.4	1,381.4	1,381.4	3,648.6	3,771.1	2,389.7 173.0 %	2,389.7 173.0 %	122.5 3.4 %	
Designated General (DGF)	8,247.6	7,606.7	7,606.7	7,606.7	7,621.9	6,604.8	6,604.8	-1,001.9 -13.2 %	-1,017.1 -13.3 %	0.0	
Other State Funds (Other)	626.3	825.6	825.6	825.6	828.3	1,735.6	1,735.6	910.0 110.2 %	907.3 109.5 %	0.0	
Federal Receipts (Fed)	5,332.6	4,185.9	6,163.3	6,163.3	4,194.8	3,497.4	3,497.4	-2,665.9 -43.3 %	-697.4 -16.6 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	200.0	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	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	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	200.0	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	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	200.0	200.0	200.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,554.7	1,482.3	1,492.4	1,517.4	1,551.3	1,551.3	1,551.3	33.9 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,131.4	1,070.7	1,080.8	1,110.3	1,144.2	1,144.2	1,144.2	33.9 3.1 %	0.0	0.0
Travel	107.0	98.6	98.6	111.1	111.1	111.1	111.1	0.0	0.0	0.0
Services	281.4	293.6	293.6	276.6	276.6	276.6	276.6	0.0	0.0	0.0
Commodities	34.9	19.4	19.4	19.4	19.4	19.4	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)	1,036.7	1,056.4	1,066.5	1,066.5	1,091.4	1,100.4	1,100.4	33.9 3.2 %	9.0 0.8 %	0.0
1007 I/A Rcpts (Other)	518.0	425.9	425.9	450.9	459.9	450.9	450.9	0.0	-9.0 -2.0 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,036.7	1,056.4	1,066.5	1,066.5	1,091.4	1,100.4	1,100.4	33.9 3.2 %	9.0 0.8 %	0.0
Other State Funds (Other)	518.0	425.9	425.9	450.9	459.9	450.9	450.9	0.0	-9.0 -2.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,369.9	2,373.1	2,377.6	2,377.6	2,409.1	2,409.1	2,409.1	31.5 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,405.3	1,403.0	1,403.0	1,383.0	1,520.0	1,520.0	1,520.0	137.0 9.9 %	0.0	0.0
Travel	175.4	246.9	246.9	246.9	175.9	175.9	175.9	-71.0 -28.8 %	0.0	0.0
Services	351.6	494.1	498.6	498.6	494.1	494.1	494.1	-4.5 -0.9 %	0.0	0.0
Commodities	419.5	177.6	177.6	197.6	197.6	197.6	197.6	0.0	0.0	0.0
Capital Outlay	18.1	51.5	51.5	51.5	21.5	21.5	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)	1,742.2	1,684.5	1,689.0	1,689.0	1,706.7	1,706.7	1,706.7	17.7 1.0 %	0.0	0.0
1005 GF/Prgm (DGF)	3.0	19.3	19.3	19.3	19.3	19.3	19.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	624.7	669.3	669.3	669.3	683.1	683.1	683.1	13.8 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	12	12	12	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)	1,742.2	1,684.5	1,689.0	1,689.0	1,706.7	1,706.7	1,706.7	17.7 1.0 %	0.0	0.0
Designated General (DGF)	3.0	19.3	19.3	19.3	19.3	19.3	19.3	0.0	0.0	0.0
Other State Funds (Other)	624.7	669.3	669.3	669.3	683.1	683.1	683.1	13.8 2.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	3,346.1	3,906.1	3,909.2	3,909.2	4,013.4	4,118.4	4,118.4	209.2 5.4 %	105.0 2.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,194.6	2,707.5	2,710.6	2,710.6	2,814.8	2,919.8	2,919.8	209.2 7.7 %	105.0 3.7 %	0.0	
Travel	40.8	23.7	23.7	23.7	23.7	23.7	23.7	0.0	0.0	0.0	
Services	1,041.1	1,099.1	1,099.1	1,099.1	1,099.1	1,099.1	1,099.1	0.0	0.0	0.0	
Commodities	69.6	73.8	73.8	73.8	73.8	73.8	73.8	0.0	0.0	0.0	
Capital Outlay	0.0	2.0	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	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)	2,669.5	2,990.3	2,993.4	2,993.4	3,060.3	3,097.6	3,097.6	104.2 3.5 %	37.3 1.2 %	0.0	
1007 I/A Rcpts (Other)	676.6	915.8	915.8	915.8	953.1	1,020.8	1,020.8	105.0 11.5 %	67.7 7.1 %	0.0	
<u>Positions</u>											
Perm Full Time	31	31	31	32	32	32	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)	2,669.5	2,990.3	2,993.4	2,993.4	3,060.3	3,097.6	3,097.6	104.2 3.5 %	37.3 1.2 %	0.0	
Other State Funds (Other)	676.6	915.8	915.8	915.8	953.1	1,020.8	1,020.8	105.0 11.5 %	67.7 7.1 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	553.5	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	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	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	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	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	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	553.5	553.5	553.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,438.2	1,465.9	1,468.7	1,468.7	1,505.7	1,505.7	1,505.7	37.0 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,090.4	1,049.0	1,051.8	1,071.8	1,125.0	1,125.0	1,125.0	53.2 5.0 %	0.0	0.0
Travel	89.7	85.9	85.9	85.9	85.9	85.9	85.9	0.0	0.0	0.0
Services	217.0	285.1	285.1	285.1	285.1	285.1	285.1	0.0	0.0	0.0
Commodities	14.6	29.6	29.6	9.6	9.6	9.6	9.6	0.0	0.0	0.0
Capital Outlay	26.5	16.3	16.3	16.3	0.1	0.1	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>										
1004 Gen Fund (UGF)	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,312.5	1,348.4	1,351.2	1,351.2	1,384.6	1,384.6	1,384.6	33.4 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	100.0	117.5	117.5	117.5	121.1	121.1	121.1	3.6 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	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>										
Unrestricted General (UGF)	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	1,312.5	1,348.4	1,351.2	1,351.2	1,384.6	1,384.6	1,384.6	33.4 2.5 %	0.0	0.0
Other State Funds (Other)	100.0	117.5	117.5	117.5	121.1	121.1	121.1	3.6 3.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,152.5	3,378.7	3,380.2	3,380.2	3,471.8	3,471.8	3,471.8	91.6 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,357.0	2,608.2	2,609.7	2,669.7	2,840.0	2,840.0	2,840.0	170.3 6.4 %	0.0	0.0
Travel	32.3	22.3	22.3	22.3	22.3	22.3	22.3	0.0	0.0	0.0
Services	672.1	610.1	610.1	550.1	521.4	521.4	521.4	-28.7 -5.2 %	0.0	0.0
Commodities	56.9	51.9	51.9	51.9	51.9	51.9	51.9	0.0	0.0	0.0
Capital Outlay	34.2	86.2	86.2	86.2	36.2	36.2	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)	29.6	131.7	131.7	131.7	131.7	131.7	131.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,770.6	2,031.2	2,032.7	2,032.7	2,088.8	2,124.3	2,124.3	91.6 4.5 %	35.5 1.7 %	0.0
1005 GF/Prgm (DGF)	0.0	70.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,247.3	1,145.8	1,145.8	1,145.8	1,181.3	1,145.8	1,145.8	0.0	-35.5 -3.0 %	0.0
1061 CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	25	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)	1,770.6	2,031.2	2,032.7	2,032.7	2,088.8	2,124.3	2,124.3	91.6 4.5 %	35.5 1.7 %	0.0
Designated General (DGF)	0.0	70.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Other State Funds (Other)	1,352.3	1,145.8	1,145.8	1,145.8	1,181.3	1,145.8	1,145.8	0.0	-35.5 -3.0 %	0.0
Federal Receipts (Fed)	29.6	131.7	131.7	131.7	131.7	131.7	131.7	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,747.7	5,830.4	5,955.3	5,930.3	6,025.4	6,025.4	6,025.4	95.1 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,806.5	2,735.9	2,821.1	2,930.0	3,065.0	3,065.0	3,065.0	135.0 4.6 %	0.0	0.0
Travel	35.3	64.9	74.9	74.9	74.9	74.9	74.9	0.0	0.0	0.0
Services	848.6	2,799.0	2,824.8	2,690.9	2,653.9	2,653.9	2,653.9	-37.0 -1.4 %	0.0	0.0
Commodities	57.3	80.5	81.5	81.5	81.5	81.5	81.5	0.0	0.0	0.0
Capital Outlay	0.0	150.1	153.0	153.0	150.1	150.1	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)	178.9	1,005.3	1,005.3	1,005.3	1,007.2	1,007.2	1,007.2	1.9 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,836.8	1,736.6	1,861.5	1,861.5	1,908.4	1,953.2	1,953.2	91.7 4.9 %	44.8 2.3 %	0.0
1005 GF/Prgm (DGF)	0.0	1,496.9	1,496.9	1,496.9	1,538.4	1,493.6	1,493.6	-3.3 -0.2 %	-44.8 -2.9 %	0.0
1007 I/A Rcpts (Other)	932.7	1,591.6	1,591.6	1,566.6	1,571.4	1,571.4	1,571.4	4.8 0.3 %	0.0	0.0
1156 Rcpt Svcs (DGF)	799.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	39	39	39	39	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)	1,836.8	1,736.6	1,861.5	1,861.5	1,908.4	1,953.2	1,953.2	91.7 4.9 %	44.8 2.3 %	0.0
Designated General (DGF)	799.3	1,496.9	1,496.9	1,496.9	1,538.4	1,493.6	1,493.6	-3.3 -0.2 %	-44.8 -2.9 %	0.0
Other State Funds (Other)	932.7	1,591.6	1,591.6	1,566.6	1,571.4	1,571.4	1,571.4	4.8 0.3 %	0.0	0.0
Federal Receipts (Fed)	178.9	1,005.3	1,005.3	1,005.3	1,007.2	1,007.2	1,007.2	1.9 0.2 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	5,311.2	5,377.1	5,383.1	5,383.1	5,508.1	5,508.1	5,508.1	125.0 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,764.4	3,989.2	3,989.2	3,989.2	4,120.2	4,120.2	4,120.2	131.0 3.3 %	0.0	0.0
Travel	99.0	116.9	116.9	116.9	116.9	116.9	116.9	0.0	0.0	0.0
Services	656.4	845.9	851.9	851.9	845.9	845.9	845.9	-6.0 -0.7 %	0.0	0.0
Commodities	683.1	392.1	392.1	392.1	392.1	392.1	392.1	0.0	0.0	0.0
Capital Outlay	108.3	33.0	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	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)	455.7	414.5	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	13.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,459.1	4,721.7	4,727.7	4,727.7	4,849.7	4,849.7	4,849.7	122.0 2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	346.5	156.0	156.0	156.0	159.0	159.0	159.0	3.0 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	36.6	71.6	71.6	71.6	71.6	71.6	71.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	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)	4,472.4	4,735.0	4,741.0	4,741.0	4,863.0	4,863.0	4,863.0	122.0 2.6 %	0.0	0.0
Other State Funds (Other)	383.1	227.6	227.6	227.6	230.6	230.6	230.6	3.0 1.3 %	0.0	0.0
Federal Receipts (Fed)	455.7	414.5	414.5	414.5	414.5	414.5	414.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	0.0	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	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	551.0	551.0	551.0	551.0	551.0	551.0	0.0	0.0	0.0
Commodities	0.0	57.8	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	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)	0.0	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	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)	0.0	608.8	608.8	608.8	608.8	608.8	608.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	114.4	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	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	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	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	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	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	114.4	114.4	114.4	0.0	0.0	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)