

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,011.8	3,073.2	3,073.2	3,073.2	0.0	0.0	3,073.2	61.4 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,227.6	2,291.4	2,291.4	2,291.4	0.0	0.0	2,291.4	63.8 2.9 %	0.0	0.0
Travel	130.4	130.4	130.4	130.4	0.0	0.0	130.4	0.0	0.0	0.0
Services	508.5	506.1	506.1	506.1	0.0	0.0	506.1	-2.4 -0.5 %	0.0	0.0
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)	1,429.5	1,454.9	1,485.3	1,485.3	0.0	0.0	1,485.3	55.8 3.9 %	30.4 2.1 %	0.0
1005 GF/Prgm (DGF)	1,136.1	1,166.6	1,136.2	1,136.2	0.0	0.0	1,136.2	0.1	-30.4 -2.6 %	0.0
1007 I/A Rcpts (Other)	411.1	416.6	416.6	416.6	0.0	0.0	416.6	5.5 1.3 %	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)	1,429.5	1,454.9	1,485.3	1,485.3	0.0	0.0	1,485.3	55.8 3.9 %	30.4 2.1 %	0.0
Designated General (DGF)	1,136.1	1,166.6	1,136.2	1,136.2	0.0	0.0	1,136.2	0.1	-30.4 -2.6 %	0.0
Other State Funds (Other)	446.2	451.7	451.7	451.7	0.0	0.0	451.7	5.5 1.2 %	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,014.1	3,039.1	3,039.1	3,039.1	0.0	0.0	3,039.1	25.0 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	798.0	823.0	823.0	823.0	0.0	0.0	823.0	25.0 3.1 %	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	1,212.3	1,212.3	1,212.3	1,212.3	0.0	0.0	1,212.3	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	124.9	124.9	124.9	124.9	0.0	0.0	124.9	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>										
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)	933.4	958.4	958.4	958.4	0.0	0.0	958.4	25.0 2.7 %	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)	933.4	958.4	958.4	958.4	0.0	0.0	958.4	25.0 2.7 %	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	499.7	504.8	504.8	504.8	0.0	0.0	504.8	5.1 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	184.0	194.1	194.1	194.1	0.0	0.0	194.1	10.1 5.5 %	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	226.5	221.5	221.5	221.5	0.0	0.0	221.5	-5.0 -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)	245.8	250.9	250.9	250.9	0.0	0.0	250.9	5.1 2.1 %	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)	245.8	250.9	250.9	250.9	0.0	0.0	250.9	5.1 2.1 %	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	13,172.3	12,039.3	12,670.6	12,670.6	0.0	0.0	12,670.6	-501.7 -3.8 %	631.3 5.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,391.4	4,702.5	5,154.2	5,154.2	0.0	0.0	5,154.2	-237.2 -4.4 %	451.7 9.6 %	0.0
Travel	864.4	854.4	720.7	720.7	0.0	0.0	720.7	-143.7 -16.6 %	-133.7 -15.6 %	0.0
Services	4,693.3	4,265.3	4,586.6	4,586.6	0.0	0.0	4,586.6	-106.7 -2.3 %	321.3 7.5 %	0.0
Commodities	1,031.2	1,025.1	1,017.1	1,017.1	0.0	0.0	1,017.1	-14.1 -1.4 %	-8.0 -0.8 %	0.0
Capital Outlay	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0	1,057.0	0.0	0.0	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)	2,765.4	2,771.3	2,235.3	2,235.3	0.0	0.0	2,235.3	-530.1 -19.2 %	-536.0 -19.3 %	0.0
1004 Gen Fund (UGF)	1,258.1	25.4	1,570.4	1,570.4	0.0	0.0	1,570.4	312.3 24.8 %	1,545.0 >999 %	0.0
1007 I/A Rcpts (Other)	331.4	333.4	333.4	333.4	0.0	0.0	333.4	2.0 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	8,797.4	8,909.2	8,531.5	8,531.5	0.0	0.0	8,531.5	-265.9 -3.0 %	-377.7 -4.2 %	0.0
1212 Stimulus09 (Fed)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	32	32	32	0	0	32	-4 -11.1 %	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)	1,258.1	25.4	1,570.4	1,570.4	0.0	0.0	1,570.4	312.3 24.8 %	1,545.0 >999 %	0.0
Other State Funds (Other)	9,128.8	9,242.6	8,864.9	8,864.9	0.0	0.0	8,864.9	-263.9 -2.9 %	-377.7 -4.1 %	0.0
Federal Receipts (Fed)	2,785.4	2,771.3	2,235.3	2,235.3	0.0	0.0	2,235.3	-550.1 -19.7 %	-536.0 -19.3 %	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	386.3	395.0	395.0	395.0	0.0	0.0	395.0	8.7 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	333.9	342.6	342.6	342.6	0.0	0.0	342.6	8.7 2.6 %	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	39.0	39.0	39.0	39.0	0.0	0.0	39.0	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)	386.3	395.0	395.0	395.0	0.0	0.0	395.0	8.7 2.3 %	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)	386.3	395.0	395.0	395.0	0.0	0.0	395.0	8.7 2.3 %	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,467.2	4,553.5	4,553.5	4,553.5	0.0	0.0	4,553.5	86.3 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,581.9	3,681.1	3,681.1	3,681.1	0.0	0.0	3,681.1	99.2 2.8 %	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	820.8	807.9	807.9	807.9	0.0	0.0	807.9	-12.9 -1.6 %	0.0	0.0
Commodities	64.5	64.5	64.5	64.5	0.0	0.0	64.5	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)	4,407.6	4,492.1	4,492.1	4,492.1	0.0	0.0	4,492.1	84.5 1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	59.6	61.4	61.4	61.4	0.0	0.0	61.4	1.8 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	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)	4,407.6	4,492.1	4,492.1	4,492.1	0.0	0.0	4,492.1	84.5 1.9 %	0.0	0.0
Designated General (DGF)	59.6	61.4	61.4	61.4	0.0	0.0	61.4	1.8 3.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,945.1	2,910.3	2,910.3	2,910.3	0.0	0.0	2,910.3	-34.8 -1.2 %	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	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	2,933.7	2,898.9	2,898.9	2,898.9	0.0	0.0	2,898.9	-34.8 -1.2 %	0.0	0.0
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)	1,799.6	1,764.8	1,764.8	1,764.8	0.0	0.0	1,764.8	-34.8 -1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	1,145.5	1,145.5	1,145.5	1,145.5	0.0	0.0	1,145.5	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)	1,799.6	1,764.8	1,764.8	1,764.8	0.0	0.0	1,764.8	-34.8 -1.9 %	0.0	0.0
Designated General (DGF)	1,145.5	1,145.5	1,145.5	1,145.5	0.0	0.0	1,145.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	9,645.4	4,187.5	5,881.9	5,881.9	0.0	0.0	5,881.9	-3,763.5 -39.0 %	1,694.4 40.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,997.2	1,953.9	3,087.2	3,087.2	0.0	0.0	3,087.2	90.0 3.0 %	1,133.3 58.0 %	0.0
Travel	175.8	73.2	89.9	89.9	0.0	0.0	89.9	-85.9 -48.9 %	16.7 22.8 %	0.0
Services	4,176.9	1,494.8	1,931.7	1,931.7	0.0	0.0	1,931.7	-2,245.2 -53.8 %	436.9 29.2 %	0.0
Commodities	75.0	60.0	60.9	60.9	0.0	0.0	60.9	-14.1 -18.8 %	0.9 1.5 %	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	605.6	712.2	712.2	0.0	0.0	712.2	-1,446.3 -67.0 %	106.6 17.6 %	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)	3,101.9	3,127.8	3,127.8	3,127.8	0.0	0.0	3,127.8	25.9 0.8 %	0.0	0.0
1003 G/F Match (UGF)	670.3	693.3	693.3	693.3	0.0	0.0	693.3	23.0 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,702.8	334.8	2,060.8	2,060.8	0.0	0.0	2,060.8	358.0 21.0 %	1,726.0 515.5 %	0.0
1212 Stimulus09 (Fed)	4,170.4	31.6	0.0	0.0	0.0	0.0	0.0	-4,170.4 -100.0 %	-31.6 -100.0 %	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	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,373.1	1,028.1	2,754.1	2,754.1	0.0	0.0	2,754.1	381.0 16.1 %	1,726.0 167.9 %	0.0
Federal Receipts (Fed)	7,272.3	3,159.4	3,127.8	3,127.8	0.0	0.0	3,127.8	-4,144.5 -57.0 %	-31.6 -1.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	63,762.5	62,613.0	64,882.2	64,882.2	0.0	0.0	64,882.2	1,119.7 1.8 %	2,269.2 3.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	48,413.2	48,476.5	49,993.2	49,993.2	0.0	0.0	49,993.2	1,580.0 3.3 %	1,516.7 3.1 %	0.0
Travel	2,326.3	2,177.6	2,278.2	2,278.2	0.0	0.0	2,278.2	-48.1 -2.1 %	100.6 4.6 %	0.0
Services	11,382.8	10,696.0	11,274.7	11,274.7	0.0	0.0	11,274.7	-108.1 -0.9 %	578.7 5.4 %	0.0
Commodities	1,128.0	1,125.7	1,136.3	1,136.3	0.0	0.0	1,136.3	8.3 0.7 %	10.6 0.9 %	0.0
Capital Outlay	512.2	137.2	199.8	199.8	0.0	0.0	199.8	-312.4 -61.0 %	62.6 45.6 %	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)	63,255.0	62,099.5	64,369.9	64,369.9	0.0	0.0	64,369.9	1,114.9 1.8 %	2,270.4 3.7 %	0.0
1007 I/A Rcpts (Other)	171.8	175.0	175.0	175.0	0.0	0.0	175.0	3.2 1.9 %	0.0	0.0
1055 IA/OIL HAZ (Other)	49.0	50.2	49.0	49.0	0.0	0.0	49.0	0.0	-1.2 -2.4 %	0.0
1061 CIP Rcpts (Other)	286.7	288.3	288.3	288.3	0.0	0.0	288.3	1.6 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	348	348	349	349	0	0	349	1 0.3 %	1 0.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	6	6	6	0	0	6	1 20.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	63,255.0	62,099.5	64,369.9	64,369.9	0.0	0.0	64,369.9	1,114.9 1.8 %	2,270.4 3.7 %	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	507.5	513.5	512.3	512.3	0.0	0.0	512.3	4.8 0.9 %	-1.2 -0.2 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,635.3	6,817.5	6,817.5	6,817.5	0.0	0.0	6,817.5	182.2 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,594.4	5,784.0	5,784.0	5,784.0	0.0	0.0	5,784.0	189.6 3.4 %	0.0	0.0
Travel	179.0	179.0	179.0	179.0	0.0	0.0	179.0	0.0	0.0	0.0
Services	678.1	670.7	670.7	670.7	0.0	0.0	670.7	-7.4 -1.1 %	0.0	0.0
Commodities	90.2	90.2	90.2	90.2	0.0	0.0	90.2	0.0	0.0	0.0
Capital Outlay	93.6	93.6	93.6	93.6	0.0	0.0	93.6	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)	6,635.3	6,817.5	6,817.5	6,817.5	0.0	0.0	6,817.5	182.2 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	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)	6,635.3	6,817.5	6,817.5	6,817.5	0.0	0.0	6,817.5	182.2 2.7 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,087.8	3,999.8	3,999.8	3,999.8	0.0	0.0	3,999.8	-88.0 -2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,113.8	3,214.0	3,214.0	3,214.0	0.0	0.0	3,214.0	100.2 3.2 %	0.0	0.0
Travel	95.6	95.6	95.6	95.6	0.0	0.0	95.6	0.0	0.0	0.0
Services	813.3	625.1	625.1	625.1	0.0	0.0	625.1	-188.2 -23.1 %	0.0	0.0
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)	4,087.8	3,999.8	3,999.8	3,999.8	0.0	0.0	3,999.8	-88.0 -2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	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)	4,087.8	3,999.8	3,999.8	3,999.8	0.0	0.0	3,999.8	-88.0 -2.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	20,068.0	20,628.1	20,543.6	20,543.6	0.0	0.0	20,543.6	475.6 2.4 %	-84.5 -0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,222.9	16,823.4	16,738.9	16,738.9	0.0	0.0	16,738.9	516.0 3.2 %	-84.5 -0.5 %	0.0
Travel	650.2	650.2	650.2	650.2	0.0	0.0	650.2	0.0	0.0	0.0
Services	2,782.5	2,782.5	2,782.5	2,782.5	0.0	0.0	2,782.5	0.0	0.0	0.0
Commodities	402.5	362.1	362.1	362.1	0.0	0.0	362.1	-40.4 -10.0 %	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)	18,546.4	19,052.8	18,968.3	18,968.3	0.0	0.0	18,968.3	421.9 2.3 %	-84.5 -0.4 %	0.0
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)	1,473.0	1,526.7	1,526.7	1,526.7	0.0	0.0	1,526.7	53.7 3.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	118	115	115	115	0	0	115	-3 -2.5 %	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)	18,546.4	19,052.8	18,968.3	18,968.3	0.0	0.0	18,968.3	421.9 2.3 %	-84.5 -0.4 %	0.0
Other State Funds (Other)	1,521.6	1,575.3	1,575.3	1,575.3	0.0	0.0	1,575.3	53.7 3.5 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,561.5	5,539.9	5,859.0	5,778.1	0.0	0.0	5,778.1	216.6 3.9 %	238.2 4.3 %	-80.9 -1.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,721.9	1,758.2	1,911.1	1,836.9	0.0	0.0	1,836.9	115.0 6.7 %	78.7 4.5 %	-74.2 -3.9 %
Travel	86.8	86.8	101.8	101.8	0.0	0.0	101.8	15.0 17.3 %	15.0 17.3 %	0.0
Services	2,551.6	2,551.6	2,624.6	2,624.6	0.0	0.0	2,624.6	73.0 2.9 %	73.0 2.9 %	0.0
Commodities	1,201.2	1,143.3	1,214.8	1,214.8	0.0	0.0	1,214.8	13.6 1.1 %	71.5 6.3 %	0.0
Capital Outlay	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	-6.7 -100.0 %
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)	4,541.5	4,519.9	4,839.0	4,758.1	0.0	0.0	4,758.1	216.6 4.8 %	238.2 5.3 %	-80.9 -1.7 %
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	16	16	0	0	16	1 6.7 %	1 6.7 %	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)	4,541.5	4,519.9	4,839.0	4,758.1	0.0	0.0	4,758.1	216.6 4.8 %	238.2 5.3 %	-80.9 -1.7 %
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

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,196.3	3,242.8	3,242.8	3,242.8	0.0	0.0	3,242.8	46.5 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,914.9	2,019.2	2,019.2	2,019.2	0.0	0.0	2,019.2	104.3 5.4 %	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	546.6	546.6	546.6	546.6	0.0	0.0	546.6	0.0	0.0	0.0
Commodities	721.2	663.4	663.4	663.4	0.0	0.0	663.4	-57.8 -8.0 %	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)	3,112.3	3,158.8	3,158.8	3,158.8	0.0	0.0	3,158.8	46.5 1.5 %	0.0	0.0
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)	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	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)	3,112.3	3,158.8	3,158.8	3,158.8	0.0	0.0	3,158.8	46.5 1.5 %	0.0	0.0
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)	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	399.6	408.7	408.7	408.7	0.0	0.0	408.7	9.1 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	359.1	368.2	368.2	368.2	0.0	0.0	368.2	9.1 2.5 %	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	28.4	28.4	28.4	28.4	0.0	0.0	28.4	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)	399.6	408.7	408.7	408.7	0.0	0.0	408.7	9.1 2.3 %	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)	399.6	408.7	408.7	408.7	0.0	0.0	408.7	9.1 2.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,168.3	1,204.6	1,204.6	1,204.6	0.0	0.0	1,204.6	36.3 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,030.7	1,067.0	1,067.0	1,067.0	0.0	0.0	1,067.0	36.3 3.5 %	0.0	0.0
Travel	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	0.0	0.0
Services	92.6	92.6	92.6	92.6	0.0	0.0	92.6	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)	1,168.3	1,204.6	1,204.6	1,204.6	0.0	0.0	1,204.6	36.3 3.1 %	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)	1,168.3	1,204.6	1,204.6	1,204.6	0.0	0.0	1,204.6	36.3 3.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	12,717.7	12,291.0	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9 13.0 %	2,085.6 17.0 %	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	235.0	235.0	280.0	280.0	0.0	0.0	280.0	45.0 19.1 %	45.0 19.1 %	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	12,482.7	12,056.0	14,096.6	14,096.6	0.0	0.0	14,096.6	1,613.9 12.9 %	2,040.6 16.9 %	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)	12,717.7	12,291.0	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9 13.0 %	2,085.6 17.0 %	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)	12,717.7	12,291.0	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9 13.0 %	2,085.6 17.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	655.0	735.0	1,876.6	1,876.6	0.0	0.0	1,876.6	1,221.6 186.5 %	1,141.6 155.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	269.7	476.7	653.7	653.7	0.0	0.0	653.7	384.0 142.4 %	177.0 37.1 %	0.0
Travel	23.8	23.8	596.8	596.8	0.0	0.0	596.8	573.0 >999 %	573.0 >999 %	0.0
Services	256.1	129.1	436.0	436.0	0.0	0.0	436.0	179.9 70.2 %	306.9 237.7 %	0.0
Commodities	105.4	105.4	190.1	190.1	0.0	0.0	190.1	84.7 80.4 %	84.7 80.4 %	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)	478.7	552.7	1,874.6	1,874.6	0.0	0.0	1,874.6	1,395.9 291.6 %	1,321.9 239.2 %	0.0
1007 I/A Rcpts (Other)	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0 -2.2 -100.0 %		0.0
1061 CIP Rcpts (Other)	176.3	180.1	2.0	2.0	0.0	0.0	2.0	-174.3 -98.9 %	-178.1 -98.9 %	0.0
<u>Positions</u>										
Perm Full Time	3	5	5	5	0	0	5	2 66.7 %	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)	478.7	552.7	1,874.6	1,874.6	0.0	0.0	1,874.6	1,395.9 291.6 %	1,321.9 239.2 %	0.0
Other State Funds (Other)	176.3	182.3	2.0	2.0	0.0	0.0	2.0	-174.3 -98.9 %	-180.3 -98.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,245.0	1,261.9	1,261.9	1,261.9	0.0	0.0	1,261.9	16.9 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	401.0	418.3	418.3	418.3	0.0	0.0	418.3	17.3 4.3 %	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	689.2	688.8	688.8	688.8	0.0	0.0	688.8	-0.4 -0.1 %	0.0	0.0
Commodities	63.8	63.8	63.8	63.8	0.0	0.0	63.8	0.0	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>										
1004 Gen Fund (UGF)	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,244.9	1,261.8	1,261.8	1,261.8	0.0	0.0	1,261.8	16.9 1.4 %	0.0	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>										
Unrestricted General (UGF)	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0
Designated General (DGF)	1,244.9	1,261.8	1,261.8	1,261.8	0.0	0.0	1,261.8	16.9 1.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com 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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	15,631.1	14,726.9	16,467.4	16,467.4	0.0	0.0	16,467.4	836.3 5.4 %	1,740.5 11.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	733.5	761.2	761.2	761.2	0.0	0.0	761.2	27.7 3.8 %	0.0	0.0
Travel	123.7	123.7	223.7	223.7	0.0	0.0	223.7	100.0 80.8 %	100.0 80.8 %	0.0
Services	2,045.4	1,623.5	2,123.5	2,123.5	0.0	0.0	2,123.5	78.1 3.8 %	500.0 30.8 %	0.0
Commodities	26.0	26.0	56.0	56.0	0.0	0.0	56.0	30.0 115.4 %	30.0 115.4 %	0.0
Capital Outlay	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0	0.0
Grants, Benefits	12,677.0	12,167.0	13,277.5	13,277.5	0.0	0.0	13,277.5	600.5 4.7 %	1,110.5 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)	3,697.4	3,705.1	3,705.1	3,705.1	0.0	0.0	3,705.1	7.7 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	10,176.2	10,194.1	11,024.6	11,024.6	0.0	0.0	11,024.6	848.4 8.3 %	830.5 8.1 %	0.0
1007 I/A Rcpts (Other)	1,735.6	827.7	1,737.7	1,737.7	0.0	0.0	1,737.7	2.1 0.1 %	910.0 109.9 %	0.0
1212 Stimulus09 (Fed)	21.9	0.0	0.0	0.0	0.0	0.0	0.0	-21.9 -100.0 %	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)	10,176.2	10,194.1	11,024.6	11,024.6	0.0	0.0	11,024.6	848.4 8.3 %	830.5 8.1 %	0.0
Other State Funds (Other)	1,735.6	827.7	1,737.7	1,737.7	0.0	0.0	1,737.7	2.1 0.1 %	910.0 109.9 %	0.0
Federal Receipts (Fed)	3,719.3	3,705.1	3,705.1	3,705.1	0.0	0.0	3,705.1	-14.2 -0.4 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,551.6	1,579.2	1,579.2	1,579.2	0.0	0.0	1,579.2	27.6 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,144.2	1,174.8	1,174.8	1,174.8	0.0	0.0	1,174.8	30.6 2.7 %	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	276.9	273.9	273.9	273.9	0.0	0.0	273.9	-3.0 -1.1 %	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)	1,100.7	1,121.4	1,121.4	1,121.4	0.0	0.0	1,121.4	20.7 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	450.9	457.8	457.8	457.8	0.0	0.0	457.8	6.9 1.5 %	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	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.7	1,121.4	1,121.4	1,121.4	0.0	0.0	1,121.4	20.7 1.9 %	0.0	0.0
Other State Funds (Other)	450.9	457.8	457.8	457.8	0.0	0.0	457.8	6.9 1.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,445.3	2,486.0	2,488.5	2,488.5	0.0	0.0	2,488.5	43.2 1.8 %	2.5 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,544.9	1,592.0	1,594.5	1,594.5	0.0	0.0	1,594.5	49.6 3.2 %	2.5 0.2 %	0.0
Travel	175.9	175.9	175.9	175.9	0.0	0.0	175.9	0.0	0.0	0.0
Services	505.4	499.0	499.0	499.0	0.0	0.0	499.0	-6.4 -1.3 %	0.0	0.0
Commodities	197.6	197.6	197.6	197.6	0.0	0.0	197.6	0.0	0.0	0.0
Capital Outlay	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,742.9	1,783.6	1,786.1	1,786.1	0.0	0.0	1,786.1	43.2 2.5 %	2.5 0.1 %	0.0
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)	683.1	683.1	683.1	683.1	0.0	0.0	683.1	0.0	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)	1,742.9	1,783.6	1,786.1	1,786.1	0.0	0.0	1,786.1	43.2 2.5 %	2.5 0.1 %	0.0
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)	683.1	683.1	683.1	683.1	0.0	0.0	683.1	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,149.3	4,242.7	4,247.1	4,247.1	0.0	0.0	4,247.1	97.8 2.4 %	4.4 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,919.8	3,088.2	3,092.6	3,092.6	0.0	0.0	3,092.6	172.8 5.9 %	4.4 0.1 %	0.0
Travel	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	0.0	0.0
Services	1,130.0	1,055.0	1,055.0	1,055.0	0.0	0.0	1,055.0	-75.0 -6.6 %	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)	3,128.5	3,194.2	3,197.8	3,197.8	0.0	0.0	3,197.8	69.3 2.2 %	3.6 0.1 %	0.0
1007 I/A Rcpts (Other)	1,020.8	1,048.5	1,049.3	1,049.3	0.0	0.0	1,049.3	28.5 2.8 %	0.8 0.1 %	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)	3,128.5	3,194.2	3,197.8	3,197.8	0.0	0.0	3,197.8	69.3 2.2 %	3.6 0.1 %	0.0
Other State Funds (Other)	1,020.8	1,048.5	1,049.3	1,049.3	0.0	0.0	1,049.3	28.5 2.8 %	0.8 0.1 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,472.7	3,648.3	3,648.3	3,648.3	0.0	0.0	3,648.3	175.6 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,840.0	3,015.6	3,015.6	3,015.6	0.0	0.0	3,015.6	175.6 6.2 %	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	522.3	522.3	522.3	522.3	0.0	0.0	522.3	0.0	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	36.2	36.2	36.2	36.2	0.0	0.0	36.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	2,125.2	2,273.9	2,300.8	2,300.8	0.0	0.0	2,300.8	175.6 8.3 %	26.9 1.2 %	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	1,172.7	1,145.8	1,145.8	0.0	0.0	1,145.8	0.0	-26.9 -2.3 %	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	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)	2,125.2	2,273.9	2,300.8	2,300.8	0.0	0.0	2,300.8	175.6 8.3 %	26.9 1.2 %	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	1,172.7	1,145.8	1,145.8	0.0	0.0	1,145.8	0.0	-26.9 -2.3 %	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,226.7	6,116.2	4,984.0	4,984.0	48.0	0.0	5,032.0	-1,194.7 -19.2 %	-1,084.2 -17.7 %	48.0 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	3,165.0	3,179.5	3,279.5	3,279.5	0.0	0.0	3,279.5	114.5 3.6 %	100.0 3.1 %	0.0
Travel	99.9	74.9	99.9	99.9	16.0	0.0	115.9	16.0 16.0 %	41.0 54.7 %	16.0 16.0 %
Services	2,705.2	2,630.2	1,348.0	1,348.0	32.0	0.0	1,380.0	-1,325.2 -49.0 %	-1,250.2 -47.5 %	32.0 2.4 %
Commodities	106.5	81.5	106.5	106.5	0.0	0.0	106.5	0.0	25.0 30.7 %	0.0
Capital Outlay	150.1	150.1	150.1	150.1	0.0	0.0	150.1	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)	1,007.2	1,009.1	501.9	501.9	0.0	0.0	501.9	-505.3 -50.2 %	-507.2 -50.3 %	0.0
1004 Gen Fund (UGF)	2,154.5	2,008.8	2,420.9	2,420.9	48.0	0.0	2,468.9	314.4 14.6 %	460.1 22.9 %	48.0 2.0 %
1005 GF/Prgm (DGF)	1,493.6	1,523.1	1,000.0	1,000.0	0.0	0.0	1,000.0	-493.6 -33.0 %	-523.1 -34.3 %	0.0
1007 I/A Rcpts (Other)	1,571.4	1,575.2	1,061.2	1,061.2	0.0	0.0	1,061.2	-510.2 -32.5 %	-514.0 -32.6 %	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)	2,154.5	2,008.8	2,420.9	2,420.9	48.0	0.0	2,468.9	314.4 14.6 %	460.1 22.9 %	48.0 2.0 %
Designated General (DGF)	1,493.6	1,523.1	1,000.0	1,000.0	0.0	0.0	1,000.0	-493.6 -33.0 %	-523.1 -34.3 %	0.0
Other State Funds (Other)	1,571.4	1,575.2	1,061.2	1,061.2	0.0	0.0	1,061.2	-510.2 -32.5 %	-514.0 -32.6 %	0.0
Federal Receipts (Fed)	1,007.2	1,009.1	501.9	501.9	0.0	0.0	501.9	-505.3 -50.2 %	-507.2 -50.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,521.7	5,622.8	5,722.0	5,719.5	0.0	0.0	5,719.5	197.8 3.6 %	96.7 1.7 %	-2.5
<u>Objects of Expenditure</u>										
Personal Services	4,120.2	4,227.5	4,312.4	4,312.4	0.0	0.0	4,312.4	192.2 4.7 %	84.9 2.0 %	0.0
Travel	116.9	116.9	116.9	116.9	0.0	0.0	116.9	0.0	0.0	0.0
Services	859.5	853.3	864.1	864.1	0.0	0.0	864.1	4.6 0.5 %	10.8 1.3 %	0.0
Commodities	392.1	392.1	395.6	393.1	0.0	0.0	393.1	1.0 0.3 %	1.0 0.3 %	-2.5 -0.6 %
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)	4,863.3	4,962.4	5,061.6	5,059.1	0.0	0.0	5,059.1	195.8 4.0 %	96.7 1.9 %	-2.5
1007 I/A Rcpts (Other)	159.0	161.0	161.0	161.0	0.0	0.0	161.0	2.0 1.3 %	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	42	42	0	0	42	1 2.4 %	1 2.4 %	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)	4,876.6	4,975.7	5,074.9	5,072.4	0.0	0.0	5,072.4	195.8 4.0 %	96.7 1.9 %	-2.5
Other State Funds (Other)	230.6	232.6	232.6	232.6	0.0	0.0	232.6	2.0 0.9 %	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	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	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	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)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	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)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.