

**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] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	<b>3,011.8</b>	<b>3,073.2</b>	<b>3,073.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,073.2</b>	<b>61.4</b> <b>2.0 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	2,227.6	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	0.0	0.0	130.4	0.0		0.0	0.0
Services	508.5	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	0.0	0.0	108.5	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,429.5	1,485.3	1,485.3	0.0	0.0	1,485.3	55.8	3.9 %	0.0	0.0
1005 GF/Prgm (DGF)	1,136.1	1,136.2	1,136.2	0.0	0.0	1,136.2	0.1		0.0	0.0
1007 I/A Rcpts (Other)	411.1	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	0.0	0.0	35.1	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	0	0	21	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,429.5	1,485.3	1,485.3	0.0	0.0	1,485.3	55.8	3.9 %	0.0	0.0
Designated General (DGF)	1,136.1	1,136.2	1,136.2	0.0	0.0	1,136.2	0.1		0.0	0.0
Other State Funds (Other)	446.2	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] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	<b>3,014.1</b>	<b>3,039.1</b>	<b>3,039.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,039.1</b>	<b>25.0</b> <b>0.8 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	798.0	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	0.0	0.0	350.9	0.0	0.0	0.0
Services	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	0.0	0.0	528.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	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	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	0.0	0.0	1,172.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	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	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	933.4	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	0.0	0.0	1,172.9	0.0	0.0	0.0
Other State Funds (Other)	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	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] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	499.7	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	0.0	0.0	194.1	10.1 5.5 %	0.0	0.0	
Travel	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	0.0	0.0	221.5	-5.0 -2.2 %	0.0	0.0	
Commodities	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	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	245.8	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	0.0	0.0	253.9	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	0	0	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	245.8	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	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	<b>13,172.3</b>	<b>12,670.6</b>	<b>12,670.6</b>	<b>0.0</b>	<b>0.0</b>	<b>12,670.6</b>	<b>-501.7</b> <b>-3.8 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	5,391.4	5,154.2	5,154.2	0.0	0.0	5,154.2	-237.2   -4.4 %	0.0	0.0	
Travel	864.4	720.7	720.7	0.0	0.0	720.7	-143.7   -16.6 %	0.0	0.0	
Services	4,693.3	4,586.6	4,586.6	0.0	0.0	4,586.6	-106.7   -2.3 %	0.0	0.0	
Commodities	1,031.2	1,017.1	1,017.1	0.0	0.0	1,017.1	-14.1   -1.4 %	0.0	0.0	
Capital Outlay	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	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,765.4	2,235.3	2,235.3	0.0	0.0	2,235.3	-530.1   -19.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,258.1	1,570.4	1,570.4	0.0	0.0	1,570.4	312.3   24.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	331.4	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	8,531.5	8,531.5	0.0	0.0	8,531.5	-265.9   -3.0 %	0.0	0.0	
1212 Stimulus09 (Fed)	20.0	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	0	0	32	-4   -11.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,258.1	1,570.4	1,570.4	0.0	0.0	1,570.4	312.3   24.8 %	0.0	0.0	
Other State Funds (Other)	9,128.8	8,864.9	8,864.9	0.0	0.0	8,864.9	-263.9   -2.9 %	0.0	0.0	
Federal Receipts (Fed)	2,785.4	2,235.3	2,235.3	0.0	0.0	2,235.3	-550.1   -19.7 %	0.0	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	386.3	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	0.0	0.0	342.6	8.7 2.6 %	0.0	0.0	
Travel	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	0.0	0.0	39.0	0.0	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	386.3	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	0	0	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	386.3	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	4,467.2	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	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	
Services	820.8	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	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,407.6	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	0.0	0.0	61.4	1.8 3.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	0	0	36	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,407.6	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	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	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
Travel	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	0.0	0.0	420.9	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,534.2	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	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,534.2	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	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	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
Travel	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	0.0	0.0	381.8	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	2,945.1	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
Travel	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	0.0	0.0	2,898.9	-34.8 -1.2 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,799.6	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	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,799.6	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	0.0	0.0	1,145.5	0.0	0.0	0.0

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Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	9,645.4	5,881.9	5,881.9	0.0	0.0	5,881.9	-3,763.5 -39.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,997.2	3,087.2	3,087.2	0.0	0.0	3,087.2	90.0 3.0 %	0.0	0.0	
Travel	175.8	89.9	89.9	0.0	0.0	89.9	-85.9 -48.9 %	0.0	0.0	
Services	4,176.9	1,931.7	1,931.7	0.0	0.0	1,931.7	-2,245.2 -53.8 %	0.0	0.0	
Commodities	75.0	60.9	60.9	0.0	0.0	60.9	-14.1 -18.8 %	0.0	0.0	
Capital Outlay	62.0	0.0	0.0	0.0	0.0	0.0	-62.0 -100.0 %	0.0	0.0	
Grants, Benefits	2,158.5	712.2	712.2	0.0	0.0	712.2	-1,446.3 -67.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,101.9	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	0.0	0.0	693.3	23.0 3.4 %	0.0	0.0	
1004 Gen Fund (UGF)	1,702.8	2,060.8	2,060.8	0.0	0.0	2,060.8	358.0 21.0 %	0.0	0.0	
1212 Stimulus09 (Fed)	4,170.4	0.0	0.0	0.0	0.0	0.0	-4,170.4 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	0	0	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,373.1	2,754.1	2,754.1	0.0	0.0	2,754.1	381.0 16.1 %	0.0	0.0	
Federal Receipts (Fed)	7,272.3	3,127.8	3,127.8	0.0	0.0	3,127.8	-4,144.5 -57.0 %	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: Alaska State Trooper Detachments**

	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	<b>61,681.5</b>	<b>64,882.2</b>	<b>64,882.2</b>	<b>0.0</b>	<b>0.0</b>	<b>64,882.2</b>	<b>3,200.7</b>	<b>5.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	47,021.9	49,993.2	49,993.2	0.0	0.0	49,993.2	2,971.3	6.3 %	0.0	
Travel	2,177.6	2,278.2	2,278.2	0.0	0.0	2,278.2	100.6	4.6 %	0.0	
Services	10,844.1	11,274.7	11,274.7	0.0	0.0	11,274.7	430.6	4.0 %	0.0	
Commodities	1,125.7	1,136.3	1,136.3	0.0	0.0	1,136.3	10.6	0.9 %	0.0	
Capital Outlay	512.2	199.8	199.8	0.0	0.0	199.8	-312.4	-61.0 %	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	61,174.0	64,369.9	64,369.9	0.0	0.0	64,369.9	3,195.9	5.2 %	0.0	
1007 I/A Rcpts (Other)	171.8	175.0	175.0	0.0	0.0	175.0	3.2	1.9 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	0.0	0.0	49.0	0.0		0.0	
1061 CIP Rcpts (Other)	286.7	288.3	288.3	0.0	0.0	288.3	1.6	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	348	349	349	0	0	349	1	0.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	5	6	6	0	0	6	1	20.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	61,174.0	64,369.9	64,369.9	0.0	0.0	64,369.9	3,195.9	5.2 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Other State Funds (Other)	507.5	512.3	512.3	0.0	0.0	512.3	4.8	0.9 %	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	6,635.3	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	0.0	0.0	5,784.0	189.6    3.4 %	0.0	0.0	
Travel	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	0.0	0.0	670.7	-7.4    -1.1 %	0.0	0.0	
Commodities	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	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,635.3	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	0	0	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	4,087.8	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	0.0	0.0	3,214.0	100.2 3.2 %	0.0	0.0	
Travel	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	0.0	0.0	625.1	-188.2 -23.1 %	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,087.8	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	0	0	24	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,087.8	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	20,068.0	20,543.6	20,543.6	0.0	0.0	20,543.6	475.6 2.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	16,222.9	16,738.9	16,738.9	0.0	0.0	16,738.9	516.0 3.2 %	0.0	0.0	
Travel	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	0.0	0.0	2,782.5	0.0	0.0	0.0	
Commodities	402.5	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	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18,546.4	18,968.3	18,968.3	0.0	0.0	18,968.3	421.9 2.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	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	0.0	0.0	1,526.7	53.7 3.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	118	115	115	0	0	115	-3 -2.5 %	0	0	
Perm Part Time	16	16	16	0	0	16	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,546.4	18,968.3	18,968.3	0.0	0.0	18,968.3	421.9 2.3 %	0.0	0.0	
Other State Funds (Other)	1,521.6	1,575.3	1,575.3	0.0	0.0	1,575.3	53.7 3.5 %	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 Aircraft Section**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	5,561.5	5,859.0	5,778.1	0.0	0.0	5,778.1	216.6 3.9 %	-80.9 -1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,721.9	1,911.1	1,836.9	0.0	0.0	1,836.9	115.0 6.7 %	-74.2 -3.9 %	0.0	
Travel	86.8	101.8	101.8	0.0	0.0	101.8	15.0 17.3 %	0.0	0.0	
Services	2,551.6	2,624.6	2,624.6	0.0	0.0	2,624.6	73.0 2.9 %	0.0	0.0	
Commodities	1,201.2	1,214.8	1,214.8	0.0	0.0	1,214.8	13.6 1.1 %	0.0	0.0	
Capital Outlay	0.0	6.7	0.0	0.0	0.0	0.0	0.0	-6.7 -100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,541.5	4,839.0	4,758.1	0.0	0.0	4,758.1	216.6 4.8 %	-80.9 -1.7 %	0.0	
1007 I/A Rcpts (Other)	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	16	16	0	0	16	1 6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,541.5	4,839.0	4,758.1	0.0	0.0	4,758.1	216.6 4.8 %	-80.9 -1.7 %	0.0	
Other State Funds (Other)	1,020.0	1,020.0	1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	3,196.3	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	0.0	0.0	2,019.2	104.3 5.4 %	0.0	0.0	
Travel	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	0.0	0.0	546.6	0.0	0.0	0.0	
Commodities	721.2	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,112.3	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	0.0	0.0	41.5	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	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	0	0	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,112.3	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	0.0	0.0	41.5	0.0	0.0	0.0	
Other State Funds (Other)	42.5	42.5	42.5	0.0	0.0	42.5	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: Alaska Wildlife Troopers Director's Office**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	399.6	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	0.0	0.0	368.2	9.1 2.5 %	0.0	0.0	
Travel	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	0.0	0.0	28.4	0.0	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	399.6	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	0	0	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	399.6	408.7	408.7	0.0	0.0	408.7	9.1 2.3 %	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 Investigations**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	1,168.3	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	0.0	0.0	1,067.0	36.3 3.5 %	0.0	0.0	
Travel	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	0.0	0.0	92.6	0.0	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,168.3	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	0	0	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,168.3	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	12,717.7	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9 13.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	235.0	280.0	280.0	0.0	0.0	280.0	45.0 19.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,482.7	14,096.6	14,096.6	0.0	0.0	14,096.6	1,613.9 12.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,717.7	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9 13.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,717.7	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9 13.0 %	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 Support**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	655.0	1,876.6	1,876.6	0.0	0.0	1,876.6	1,221.6 186.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	269.7	653.7	653.7	0.0	0.0	653.7	384.0 142.4 %	0.0	0.0	
Travel	23.8	596.8	596.8	0.0	0.0	596.8	573.0 >999 %	0.0	0.0	
Services	256.1	436.0	436.0	0.0	0.0	436.0	179.9 70.2 %	0.0	0.0	
Commodities	105.4	190.1	190.1	0.0	0.0	190.1	84.7 80.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	478.7	1,874.6	1,874.6	0.0	0.0	1,874.6	1,395.9 291.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	176.3	2.0	2.0	0.0	0.0	2.0	-174.3 -98.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	5	5	0	0	5	2 66.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	478.7	1,874.6	1,874.6	0.0	0.0	1,874.6	1,395.9 291.6 %	0.0	0.0	
Other State Funds (Other)	176.3	2.0	2.0	0.0	0.0	2.0	-174.3 -98.9 %	0.0	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	1,245.0	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	0.0	0.0	418.3	17.3 4.3 %	0.0	0.0	
Travel	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	0.0	0.0	688.8	-0.4 -0.1 %	0.0	0.0	
Commodities	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	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	0.0	0.0	1,261.8	16.9 1.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	0	0	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	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] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	15,631.1	16,467.4	16,467.4	0.0	0.0	16,467.4	836.3 5.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	733.5	761.2	761.2	0.0	0.0	761.2	27.7 3.8 %	0.0	0.0	
Travel	123.7	223.7	223.7	0.0	0.0	223.7	100.0 80.8 %	0.0	0.0	
Services	2,045.4	2,123.5	2,123.5	0.0	0.0	2,123.5	78.1 3.8 %	0.0	0.0	
Commodities	26.0	56.0	56.0	0.0	0.0	56.0	30.0 115.4 %	0.0	0.0	
Capital Outlay	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0	0.0	
Grants, Benefits	12,677.0	13,277.5	13,277.5	0.0	0.0	13,277.5	600.5 4.7 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,697.4	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	11,024.6	11,024.6	0.0	0.0	11,024.6	848.4 8.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,735.6	1,737.7	1,737.7	0.0	0.0	1,737.7	2.1 0.1 %	0.0	0.0	
1212 Stimulus09 (Fed)	21.9	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	0	0	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,176.2	11,024.6	11,024.6	0.0	0.0	11,024.6	848.4 8.3 %	0.0	0.0	
Other State Funds (Other)	1,735.6	1,737.7	1,737.7	0.0	0.0	1,737.7	2.1 0.1 %	0.0	0.0	
Federal Receipts (Fed)	3,719.3	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	200.0	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	200.0	200.0	200.0	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	1,551.6	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	0.0	0.0	1,174.8	30.6 2.7 %	0.0	0.0	
Travel	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	0.0	0.0	273.9	-3.0 -1.1 %	0.0	0.0	
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,100.7	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	0.0	0.0	457.8	6.9 1.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	0	0	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	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	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	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget		[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	2,445.3	2,488.5	2,488.5	0.0	0.0	2,488.5	43.2	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,544.9	1,594.5	1,594.5	0.0	0.0	1,594.5	49.6	3.2 %	0.0	0.0
Travel	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	0.0	0.0	499.0	-6.4	-1.3 %	0.0	0.0
Commodities	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	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,742.9	1,786.1	1,786.1	0.0	0.0	1,786.1	43.2	2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	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	0.0	0.0	683.1	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	0	0	12	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,742.9	1,786.1	1,786.1	0.0	0.0	1,786.1	43.2	2.5 %	0.0	0.0
Designated General (DGF)	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	0.0	0.0	683.1	0.0		0.0	0.0

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Allocation Totals - Conf Com Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	4,149.3	4,247.1	4,247.1	0.0	0.0	4,247.1	97.8 2.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,919.8	3,092.6	3,092.6	0.0	0.0	3,092.6	172.8 5.9 %	0.0	0.0	
Travel	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	0.0	0.0	1,055.0	-75.0 -6.6 %	0.0	0.0	
Commodities	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	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,128.5	3,197.8	3,197.8	0.0	0.0	3,197.8	69.3 2.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,020.8	1,049.3	1,049.3	0.0	0.0	1,049.3	28.5 2.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	0	0	32	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,128.5	3,197.8	3,197.8	0.0	0.0	3,197.8	69.3 2.2 %	0.0	0.0	
Other State Funds (Other)	1,020.8	1,049.3	1,049.3	0.0	0.0	1,049.3	28.5 2.8 %	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 Wing Civil Air Patrol**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	553.5	553.5	553.5	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	553.5	553.5	553.5	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] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	3,472.7	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	0.0	0.0	3,015.6	175.6 6.2 %	0.0	0.0	
Travel	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	0.0	0.0	522.3	0.0	0.0	0.0	
Commodities	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	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	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	2,300.8	2,300.8	0.0	0.0	2,300.8	175.6 8.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	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	1,145.8	1,145.8	0.0	0.0	1,145.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	26	26	26	0	0	26	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,125.2	2,300.8	2,300.8	0.0	0.0	2,300.8	175.6 8.3 %	0.0	0.0	
Designated General (DGF)	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	1,145.8	1,145.8	0.0	0.0	1,145.8	0.0	0.0	0.0	
Federal Receipts (Fed)	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	6,026.7	4,984.0	4,984.0	48.0	0.0	5,032.0	-994.7 -16.5 %	48.0 1.0 %	48.0 1.0 %	
<u>Objects of Expenditure</u>										
Personal Services	3,065.0	3,279.5	3,279.5	0.0	0.0	3,279.5	214.5 7.0 %	0.0	0.0	
Travel	74.9	99.9	99.9	16.0	0.0	115.9	41.0 54.7 %	16.0 16.0 %	16.0 16.0 %	
Services	2,655.2	1,348.0	1,348.0	32.0	0.0	1,380.0	-1,275.2 -48.0 %	32.0 2.4 %	32.0 2.4 %	
Commodities	81.5	106.5	106.5	0.0	0.0	106.5	25.0 30.7 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,007.2	501.9	501.9	0.0	0.0	501.9	-505.3 -50.2 %	0.0	0.0	
1004 Gen Fund (UGF)	1,954.5	2,420.9	2,420.9	48.0	0.0	2,468.9	514.4 26.3 %	48.0 2.0 %	48.0 2.0 %	
1005 GF/Prgm (DGF)	1,493.6	1,000.0	1,000.0	0.0	0.0	1,000.0	-493.6 -33.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,571.4	1,061.2	1,061.2	0.0	0.0	1,061.2	-510.2 -32.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	0	0	39	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,954.5	2,420.9	2,420.9	48.0	0.0	2,468.9	514.4 26.3 %	48.0 2.0 %	48.0 2.0 %	
Designated General (DGF)	1,493.6	1,000.0	1,000.0	0.0	0.0	1,000.0	-493.6 -33.0 %	0.0	0.0	
Other State Funds (Other)	1,571.4	1,061.2	1,061.2	0.0	0.0	1,061.2	-510.2 -32.5 %	0.0	0.0	
Federal Receipts (Fed)	1,007.2	501.9	501.9	0.0	0.0	501.9	-505.3 -50.2 %	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: Laboratory Services**

	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
<b>Total</b>	5,521.7	5,722.0	5,719.5	0.0	0.0	5,719.5	197.8 3.6 %	-2.5	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,120.2	4,312.4	4,312.4	0.0	0.0	4,312.4	192.2 4.7 %	0.0	0.0	
Travel	116.9	116.9	116.9	0.0	0.0	116.9	0.0	0.0	0.0	
Services	859.5	864.1	864.1	0.0	0.0	864.1	4.6 0.5 %	0.0	0.0	
Commodities	392.1	395.6	393.1	0.0	0.0	393.1	1.0 0.3 %	-2.5 -0.6 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	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	0.0	0.0	13.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,863.3	5,061.6	5,059.1	0.0	0.0	5,059.1	195.8 4.0 %	-2.5	0.0	
1007 I/A Rcpts (Other)	159.0	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	0.0	0.0	71.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	41	42	42	0	0	42	1 2.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,876.6	5,074.9	5,072.4	0.0	0.0	5,072.4	195.8 4.0 %	-2.5	0.0	
Other State Funds (Other)	230.6	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	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	100.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.0	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	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
Travel	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	0.0	0.0	551.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	608.8	608.8	608.8	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	608.8	608.8	608.8	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] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
<b>Total</b>	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	114.4	114.4	114.4	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
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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).

**ConfComm (FY13 Conference Committee)** - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

**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.