

2013 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**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,073.2	2,995.8	6,058.4	6,059.8	0.0	0.0	6,059.8	2,986.6 97.2 %	3,064.0 102.3 %	1.4
<u>Objects of Expenditure</u>										
Personal Services	2,291.4	2,202.5	3,049.0	3,050.4	0.0	0.0	3,050.4	759.0 33.1 %	847.9 38.5 %	1.4
Travel	130.4	130.4	481.3	481.3	0.0	0.0	481.3	350.9 269.1 %	350.9 269.1 %	0.0
Services	506.1	517.6	1,729.9	1,729.9	0.0	0.0	1,729.9	1,223.8 241.8 %	1,212.3 234.2 %	0.0
Commodities	108.5	108.5	636.5	636.5	0.0	0.0	636.5	528.0 486.6 %	528.0 486.6 %	0.0
Capital Outlay	36.8	36.8	161.7	161.7	0.0	0.0	161.7	124.9 339.4 %	124.9 339.4 %	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)	0.0	0.0	851.2	851.2	0.0	0.0	851.2	851.2 >999 %	851.2 >999 %	0.0
1004 Gen Fund (UGF)	1,485.3	1,481.6	2,455.8	2,457.2	0.0	0.0	2,457.2	971.9 65.4 %	975.6 65.8 %	1.4 0.1 %
1005 GF/Prgm (DGF)	1,136.2	1,162.2	2,341.7	2,341.7	0.0	0.0	2,341.7	1,205.5 106.1 %	1,179.5 101.5 %	0.0
1007 I/A Rcpts (Other)	416.6	316.9	374.6	374.6	0.0	0.0	374.6	-42.0 -10.1 %	57.7 18.2 %	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	20	28	28	0	0	28	7 33.3 %	8 40.0 %	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)	1,485.3	1,481.6	2,455.8	2,457.2	0.0	0.0	2,457.2	971.9 65.4 %	975.6 65.8 %	1.4 0.1 %
Designated General (DGF)	1,136.2	1,162.2	2,341.7	2,341.7	0.0	0.0	2,341.7	1,205.5 106.1 %	1,179.5 101.5 %	0.0
Other State Funds (Other)	451.7	352.0	409.7	409.7	0.0	0.0	409.7	-42.0 -9.3 %	57.7 16.4 %	0.0
Federal Receipts (Fed)	0.0	0.0	851.2	851.2	0.0	0.0	851.2	851.2 >999 %	851.2 >999 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,039.1	3,039.1	0.0	0.0	0.0	0.0	0.0	-3,039.1 -100.0 %	-3,039.1 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	800.0	800.0	0.0	0.0	0.0	0.0	0.0	-800.0 -100.0 %	-800.0 -100.0 %	0.0
Travel	350.9	350.9	0.0	0.0	0.0	0.0	0.0	-350.9 -100.0 %	-350.9 -100.0 %	0.0
Services	1,235.3	1,235.3	0.0	0.0	0.0	0.0	0.0	-1,235.3 -100.0 %	-1,235.3 -100.0 %	0.0
Commodities	528.0	528.0	0.0	0.0	0.0	0.0	0.0	-528.0 -100.0 %	-528.0 -100.0 %	0.0
Capital Outlay	124.9	124.9	0.0	0.0	0.0	0.0	0.0	-124.9 -100.0 %	-124.9 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	-851.2 -100.0 %	-851.2 -100.0 %	0.0
1004 Gen Fund (UGF)	958.4	958.4	0.0	0.0	0.0	0.0	0.0	-958.4 -100.0 %	-958.4 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,172.9	1,172.9	0.0	0.0	0.0	0.0	0.0	-1,172.9 -100.0 %	-1,172.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	56.6	56.6	0.0	0.0	0.0	0.0	0.0	-56.6 -100.0 %	-56.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	0	0	0	0	0	-8 -100.0 %	-8 -100.0 %	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)	958.4	958.4	0.0	0.0	0.0	0.0	0.0	-958.4 -100.0 %	-958.4 -100.0 %	0.0
Designated General (DGF)	1,172.9	1,172.9	0.0	0.0	0.0	0.0	0.0	-1,172.9 -100.0 %	-1,172.9 -100.0 %	0.0
Other State Funds (Other)	56.6	56.6	0.0	0.0	0.0	0.0	0.0	-56.6 -100.0 %	-56.6 -100.0 %	0.0
Federal Receipts (Fed)	851.2	851.2	0.0	0.0	0.0	0.0	0.0	-851.2 -100.0 %	-851.2 -100.0 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	504.8	504.8	507.3	507.3	0.0	0.0	507.3	2.5 0.5 %	2.5 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	195.9	195.9	198.4	198.4	0.0	0.0	198.4	2.5 1.3 %	2.5 1.3 %	0.0
Travel	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0	0.0
Services	219.7	219.7	219.7	219.7	0.0	0.0	219.7	0.0	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)	250.9	250.9	253.4	253.4	0.0	0.0	253.4	2.5 1.0 %	2.5 1.0 %	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)	250.9	250.9	253.4	253.4	0.0	0.0	253.4	2.5 1.0 %	2.5 1.0 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	12,948.7	12,885.2	10,992.0	9,900.7	0.0	0.0	9,900.7	-3,048.0 -23.5 %	-2,984.5 -23.2 %	-1,091.3 -9.9 %
<u>Objects of Expenditure</u>										
Personal Services	3,975.6	3,965.6	3,958.5	3,950.5	0.0	0.0	3,950.5	-25.1 -0.6 %	-15.1 -0.4 %	-8.0 -0.2 %
Travel	768.2	765.7	708.2	676.2	0.0	0.0	676.2	-92.0 -12.0 %	-89.5 -11.7 %	-32.0 -4.5 %
Services	5,999.6	5,949.6	4,123.3	3,073.8	0.0	0.0	3,073.8	-2,925.8 -48.8 %	-2,875.8 -48.3 %	-1,049.5 -25.5 %
Commodities	1,013.3	1,012.3	1,010.0	1,008.2	0.0	0.0	1,008.2	-5.1 -0.5 %	-4.1 -0.4 %	-1.8 -0.2 %
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)	2,235.3	2,235.3	2,103.7	2,103.7	0.0	0.0	2,103.7	-131.6 -5.9 %	-131.6 -5.9 %	0.0
1004 Gen Fund (UGF)	3,388.5	1,764.3	4,858.9	3,767.6	0.0	0.0	3,767.6	379.1 11.2 %	2,003.3 113.5 %	-1,091.3 -22.5 %
1007 I/A Rcpts (Other)	333.4	333.4	334.2	334.2	0.0	0.0	334.2	0.8 0.2 %	0.8 0.2 %	0.0
1061 CIP Rcpts (Other)	6,991.5	8,552.2	3,695.2	3,695.2	0.0	0.0	3,695.2	-3,296.3 -47.1 %	-4,857.0 -56.8 %	0.0
<u>Positions</u>										
Perm Full Time	25	24	24	24	0	0	24	-1 -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)	3,388.5	1,764.3	4,858.9	3,767.6	0.0	0.0	3,767.6	379.1 11.2 %	2,003.3 113.5 %	-1,091.3 -22.5 %
Other State Funds (Other)	7,324.9	8,885.6	4,029.4	4,029.4	0.0	0.0	4,029.4	-3,295.5 -45.0 %	-4,856.2 -54.7 %	0.0
Federal Receipts (Fed)	2,235.3	2,235.3	2,103.7	2,103.7	0.0	0.0	2,103.7	-131.6 -5.9 %	-131.6 -5.9 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	395.0	0.0	0.0	0.0	0.0	0.0	0.0	-395.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	342.6	0.0	0.0	0.0	0.0	0.0	0.0	-342.6 -100.0 %	0.0	0.0
Travel	8.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0
Services	39.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Commodities	5.4	0.0	0.0	0.0	0.0	0.0	0.0	-5.4 -100.0 %	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)	395.0	0.0	0.0	0.0	0.0	0.0	0.0	-395.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	0	0	0	0	0	0	-3 -100.0 %	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)	395.0	0.0	0.0	0.0	0.0	0.0	0.0	-395.0 -100.0 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,436.9	4,281.2	4,287.6	4,287.6	0.0	0.0	4,287.6	-149.3 -3.4 %	6.4 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,564.5	3,642.8	3,649.2	3,649.2	0.0	0.0	3,649.2	84.7 2.4 %	6.4 0.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	807.9	573.9	573.9	573.9	0.0	0.0	573.9	-234.0 -29.0 %	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)	4,375.5	4,219.8	4,225.7	4,225.7	0.0	0.0	4,225.7	-149.8 -3.4 %	5.9 0.1 %	0.0
1005 GF/Prgm (DGF)	61.4	61.4	61.9	61.9	0.0	0.0	61.9	0.5 0.8 %	0.5 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	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)	4,375.5	4,219.8	4,225.7	4,225.7	0.0	0.0	4,225.7	-149.8 -3.4 %	5.9 0.1 %	0.0
Designated General (DGF)	61.4	61.4	61.9	61.9	0.0	0.0	61.9	0.5 0.8 %	0.5 0.8 %	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,604.2	2,854.2	2,854.2	2,854.2	0.0	0.0	2,854.2	250.0 9.6 %	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	2,347.4	2,347.4	2,347.4	0.0	0.0	2,347.4	174.1 8.0 %	0.0	0.0
Services	420.9	496.8	496.8	496.8	0.0	0.0	496.8	75.9 18.0 %	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	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	250.0 9.9 %	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	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	250.0 9.9 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,070.3	2,910.3	3,410.3	3,160.3	0.0	0.0	3,160.3	90.0 2.9 %	250.0 8.6 %	-250.0 -7.3 %
<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	3,058.9	2,898.9	3,398.9	3,148.9	0.0	0.0	3,148.9	90.0 2.9 %	250.0 8.6 %	-250.0 -7.4 %
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,764.8	1,764.8	1,764.8	1,514.8	0.0	0.0	1,514.8	-250.0 -14.2 %	-250.0 -14.2 %	-250.0 -14.2 %
1005 GF/Prgm (DGF)	1,305.5	1,145.5	1,645.5	1,645.5	0.0	0.0	1,645.5	340.0 26.0 %	500.0 43.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,764.8	1,764.8	1,764.8	1,514.8	0.0	0.0	1,514.8	-250.0 -14.2 %	-250.0 -14.2 %	-250.0 -14.2 %
Designated General (DGF)	1,305.5	1,145.5	1,645.5	1,645.5	0.0	0.0	1,645.5	340.0 26.0 %	500.0 43.6 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,356.2	5,197.1	11,043.7	11,043.7	0.0	0.0	11,043.7	5,687.5 106.2 %	5,846.6 112.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,127.1	3,983.6	6,370.9	6,370.9	0.0	0.0	6,370.9	2,243.8 54.4 %	2,387.3 59.9 %	0.0
Travel	105.6	91.4	181.3	181.3	0.0	0.0	181.3	75.7 71.7 %	89.9 98.4 %	0.0
Services	1,052.3	1,050.8	3,647.1	3,647.1	0.0	0.0	3,647.1	2,594.8 246.6 %	2,596.3 247.1 %	0.0
Commodities	71.2	71.3	132.2	132.2	0.0	0.0	132.2	61.0 85.7 %	60.9 85.4 %	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	712.2	712.2	0.0	0.0	712.2	712.2 >999 %	712.2 >999 %	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)	0.0	0.0	3,136.7	3,136.7	0.0	0.0	3,136.7	3,136.7 >999 %	3,136.7 >999 %	0.0
1003 G/F Match (UGF)	0.0	0.0	693.3	693.3	0.0	0.0	693.3	693.3 >999 %	693.3 >999 %	0.0
1004 Gen Fund (UGF)	5,356.2	5,197.1	7,213.7	7,213.7	0.0	0.0	7,213.7	1,857.5 34.7 %	2,016.6 38.8 %	0.0
<u>Positions</u>										
Perm Full Time	28	23	43	43	0	0	43	15 53.6 %	20 87.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	0	0	1	1 >999 %	1 >999 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,356.2	5,197.1	7,907.0	7,907.0	0.0	0.0	7,907.0	2,550.8 47.6 %	2,709.9 52.1 %	0.0
Federal Receipts (Fed)	0.0	0.0	3,136.7	3,136.7	0.0	0.0	3,136.7	3,136.7 >999 %	3,136.7 >999 %	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	8,401.5	5,831.5	0.0	0.0	0.0	0.0	0.0	-8,401.5 -100.0 %	-5,831.5 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,890.5	2,922.2	0.0	0.0	0.0	0.0	0.0	-2,890.5 -100.0 %	-2,922.2 -100.0 %	0.0
Travel	89.9	89.9	0.0	0.0	0.0	0.0	0.0	-89.9 -100.0 %	-89.9 -100.0 %	0.0
Services	3,586.8	2,046.3	0.0	0.0	0.0	0.0	0.0	-3,586.8 -100.0 %	-2,046.3 -100.0 %	0.0
Commodities	69.4	60.9	0.0	0.0	0.0	0.0	0.0	-69.4 -100.0 %	-60.9 -100.0 %	0.0
Capital Outlay	62.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.0 -100.0 %	0.0	0.0
Grants, Benefits	1,702.9	712.2	0.0	0.0	0.0	0.0	0.0	-1,702.9 -100.0 %	-712.2 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,127.8	3,135.4	0.0	0.0	0.0	0.0	0.0	-3,127.8 -100.0 %	-3,135.4 -100.0 %	0.0
1003 G/F Match (UGF)	693.3	700.0	0.0	0.0	0.0	0.0	0.0	-693.3 -100.0 %	-700.0 -100.0 %	0.0
1004 Gen Fund (UGF)	1,978.7	1,989.3	0.0	0.0	0.0	0.0	0.0	-1,978.7 -100.0 %	-1,989.3 -100.0 %	0.0
1212 Stimulus09 (Fed)	2,601.7	6.8	0.0	0.0	0.0	0.0	0.0	-2,601.7 -100.0 %	-6.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	20	20	0	0	0	0	0	-20 -100.0 %	-20 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,672.0	2,689.3	0.0	0.0	0.0	0.0	0.0	-2,672.0 -100.0 %	-2,689.3 -100.0 %	0.0
Federal Receipts (Fed)	5,729.5	3,142.2	0.0	0.0	0.0	0.0	0.0	-5,729.5 -100.0 %	-3,142.2 -100.0 %	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Total	63,801.9	64,340.7	69,288.8	68,537.0	0.0	0.0	68,537.0	4,735.1	7.4 %	4,196.3	6.5 %	-751.8	-1.1 %
<u>Objects of Expenditure</u>													
Personal Services	49,435.2	50,190.2	52,299.1	52,928.9	0.0	0.0	52,928.9	3,493.7	7.1 %	2,738.7	5.5 %	629.8	1.2 %
Travel	2,220.7	1,963.7	2,205.5	2,292.5	0.0	0.0	2,292.5	71.8	3.2 %	328.8	16.7 %	87.0	3.9 %
Services	10,812.2	10,981.7	12,090.7	11,828.6	0.0	0.0	11,828.6	1,016.4	9.4 %	846.9	7.7 %	-262.1	-2.2 %
Commodities	1,134.0	1,067.9	1,283.1	1,263.8	0.0	0.0	1,263.8	129.8	11.4 %	195.9	18.3 %	-19.3	-1.5 %
Capital Outlay	199.8	137.2	1,410.4	223.2	0.0	0.0	223.2	23.4	11.7 %	86.0	62.7 %	-1,187.2	-84.2 %
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)	63,284.6	63,808.4	68,755.3	68,003.5	0.0	0.0	68,003.5	4,718.9	7.5 %	4,195.1	6.6 %	-751.8	-1.1 %
1007 I/A Rcpts (Other)	180.0	195.0	195.8	195.8	0.0	0.0	195.8	15.8	8.8 %	0.8	0.4 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.4	49.4	0.0	0.0	49.4	0.4	0.8 %	0.4	0.8 %	0.0	
1061 CIP Rcpts (Other)	288.3	288.3	288.3	288.3	0.0	0.0	288.3	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	357	359	378	376	0	0	376	19	5.3 %	17	4.7 %	-2	-0.5 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	8	8	8	8	0	0	8	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	63,284.6	63,808.4	68,755.3	68,003.5	0.0	0.0	68,003.5	4,718.9	7.5 %	4,195.1	6.6 %	-751.8	-1.1 %
Other State Funds (Other)	517.3	532.3	533.5	533.5	0.0	0.0	533.5	16.2	3.1 %	1.2	0.2 %	0.0	

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Total	6,817.5	7,212.8	8,968.7	8,141.5	0.0	0.0	8,141.5	1,324.0	19.4 %	928.7	12.9 %	-827.2	-9.2 %
<u>Objects of Expenditure</u>													
Personal Services	5,784.0	6,110.2	7,126.3	6,711.0	0.0	0.0	6,711.0	927.0	16.0 %	600.8	9.8 %	-415.3	-5.8 %
Travel	179.0	195.7	293.8	229.0	0.0	0.0	229.0	50.0	27.9 %	33.3	17.0 %	-64.8	-22.1 %
Services	670.7	722.2	1,098.8	975.2	0.0	0.0	975.2	304.5	45.4 %	253.0	35.0 %	-123.6	-11.2 %
Commodities	90.2	91.1	157.9	132.7	0.0	0.0	132.7	42.5	47.1 %	41.6	45.7 %	-25.2	-16.0 %
Capital Outlay	93.6	93.6	291.9	93.6	0.0	0.0	93.6	0.0		0.0		-198.3	-67.9 %
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)	6,817.5	7,212.8	8,968.7	8,141.5	0.0	0.0	8,141.5	1,324.0	19.4 %	928.7	12.9 %	-827.2	-9.2 %
<u>Positions</u>													
Perm Full Time	41	47	50	47	0	0	47	6	14.6 %	0		-3	-6.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,817.5	7,212.8	8,968.7	8,141.5	0.0	0.0	8,141.5	1,324.0	19.4 %	928.7	12.9 %	-827.2	-9.2 %

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	20,605.6	20,541.7	22,212.9	22,214.6	0.0	0.0	22,214.6	1,609.0 7.8 %	1,672.9 8.1 %	1.7
<u>Objects of Expenditure</u>										
Personal Services	16,800.9	16,744.0	18,237.1	18,238.8	0.0	0.0	18,238.8	1,437.9 8.6 %	1,494.8 8.9 %	1.7
Travel	650.2	650.2	694.5	694.5	0.0	0.0	694.5	44.3 6.8 %	44.3 6.8 %	0.0
Services	2,782.5	2,775.5	2,896.5	2,896.5	0.0	0.0	2,896.5	114.0 4.1 %	121.0 4.4 %	0.0
Commodities	362.1	362.1	374.9	374.9	0.0	0.0	374.9	12.8 3.5 %	12.8 3.5 %	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)	19,035.3	19,079.0	20,959.6	20,961.3	0.0	0.0	20,961.3	1,926.0 10.1 %	1,882.3 9.9 %	1.7
1007 I/A Rcpts (Other)	43.6	43.6	43.6	43.6	0.0	0.0	43.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,526.7	1,419.1	1,209.7	1,209.7	0.0	0.0	1,209.7	-317.0 -20.8 %	-209.4 -14.8 %	0.0
<u>Positions</u>										
Perm Full Time	114	113	124	124	0	0	124	10 8.8 %	11 9.7 %	0
Perm Part Time	18	18	18	18	0	0	18	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,035.3	19,079.0	20,959.6	20,961.3	0.0	0.0	20,961.3	1,926.0 10.1 %	1,882.3 9.9 %	1.7
Other State Funds (Other)	1,570.3	1,462.7	1,253.3	1,253.3	0.0	0.0	1,253.3	-317.0 -20.2 %	-209.4 -14.3 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,316.4	5,342.5	4,323.9	4,323.9	0.0	0.0	4,323.9	-992.5 -18.7 %	-1,018.6 -19.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,375.2	1,411.1	1,418.6	1,418.6	0.0	0.0	1,418.6	43.4 3.2 %	7.5 0.5 %	0.0
Travel	101.8	101.8	101.8	101.8	0.0	0.0	101.8	0.0	0.0	0.0
Services	2,624.6	2,614.8	1,588.7	1,588.7	0.0	0.0	1,588.7	-1,035.9 -39.5 %	-1,026.1 -39.2 %	0.0
Commodities	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0	1,214.8	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>										
1004 Gen Fund (UGF)	4,296.4	4,336.6	3,318.0	3,318.0	0.0	0.0	3,318.0	-978.4 -22.8 %	-1,018.6 -23.5 %	0.0
1007 I/A Rcpts (Other)	1,020.0	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	-14.1 -1.4 %	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	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,296.4	4,336.6	3,318.0	3,318.0	0.0	0.0	3,318.0	-978.4 -22.8 %	-1,018.6 -23.5 %	0.0
Other State Funds (Other)	1,020.0	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	-14.1 -1.4 %	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,242.8	3,251.3	3,272.9	3,272.9	0.0	0.0	3,272.9	30.1 0.9 %	21.6 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,019.2	2,069.2	2,090.8	2,090.8	0.0	0.0	2,090.8	71.6 3.5 %	21.6 1.0 %	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	505.1	505.1	505.1	0.0	0.0	505.1	-41.5 -7.6 %	0.0	0.0
Commodities	663.4	663.4	663.4	663.4	0.0	0.0	663.4	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)	3,158.8	3,208.8	3,230.4	3,230.4	0.0	0.0	3,230.4	71.6 2.3 %	21.6 0.7 %	0.0
1005 GF/Prgm (DGF)	41.5	0.0	0.0	0.0	0.0	0.0	0.0	-41.5 -100.0 %	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)	3,158.8	3,208.8	3,230.4	3,230.4	0.0	0.0	3,230.4	71.6 2.3 %	21.6 0.7 %	0.0
Designated General (DGF)	41.5	0.0	0.0	0.0	0.0	0.0	0.0	-41.5 -100.0 %	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

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	408.7	409.4	0.0	0.0	0.0	0.0	0.0	-408.7 -100.0 %	-409.4 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	368.2	368.9	0.0	0.0	0.0	0.0	0.0	-368.2 -100.0 %	-368.9 -100.0 %	0.0
Travel	8.0	8.0	0.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	-8.0 -100.0 %	0.0
Services	28.4	28.4	0.0	0.0	0.0	0.0	0.0	-28.4 -100.0 %	-28.4 -100.0 %	0.0
Commodities	4.1	4.1	0.0	0.0	0.0	0.0	0.0	-4.1 -100.0 %	-4.1 -100.0 %	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)	408.7	409.4	0.0	0.0	0.0	0.0	0.0	-408.7 -100.0 %	-409.4 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	0	0	0	0	0	-3 -100.0 %	-3 -100.0 %	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)	408.7	409.4	0.0	0.0	0.0	0.0	0.0	-408.7 -100.0 %	-409.4 -100.0 %	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,204.6	1,218.4	0.0	0.0	0.0	0.0	0.0	-1,204.6 -100.0 %	-1,218.4 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,067.0	1,080.8	0.0	0.0	0.0	0.0	0.0	-1,067.0 -100.0 %	-1,080.8 -100.0 %	0.0
Travel	36.3	36.3	0.0	0.0	0.0	0.0	0.0	-36.3 -100.0 %	-36.3 -100.0 %	0.0
Services	92.6	92.6	0.0	0.0	0.0	0.0	0.0	-92.6 -100.0 %	-92.6 -100.0 %	0.0
Commodities	8.7	8.7	0.0	0.0	0.0	0.0	0.0	-8.7 -100.0 %	-8.7 -100.0 %	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)	1,204.6	1,218.4	0.0	0.0	0.0	0.0	0.0	-1,204.6 -100.0 %	-1,218.4 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	0	0	0	0	0	-8 -100.0 %	-8 -100.0 %	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)	1,204.6	1,218.4	0.0	0.0	0.0	0.0	0.0	-1,204.6 -100.0 %	-1,218.4 -100.0 %	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	14,376.6	14,376.6	0.0	0.0	0.0	0.0	0.0	-14,376.6 -100.0 %	-14,376.6 -100.0 %	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	280.0	280.0	0.0	0.0	0.0	0.0	0.0	-280.0 -100.0 %	-280.0 -100.0 %	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	417.8	417.8	0.0	0.0	0.0	0.0	0.0	-417.8 -100.0 %	-417.8 -100.0 %	0.0
Grants, Benefits	13,678.8	13,678.8	0.0	0.0	0.0	0.0	0.0	-13,678.8 -100.0 %	-13,678.8 -100.0 %	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)	14,376.6	14,376.6	0.0	0.0	0.0	0.0	0.0	-14,376.6 -100.0 %	-14,376.6 -100.0 %	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)	14,376.6	14,376.6	0.0	0.0	0.0	0.0	0.0	-14,376.6 -100.0 %	-14,376.6 -100.0 %	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,876.6	1,876.6	0.0	0.0	0.0	0.0	0.0	-1,876.6 -100.0 %	-1,876.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	636.0	636.0	0.0	0.0	0.0	0.0	0.0	-636.0 -100.0 %	-636.0 -100.0 %	0.0
Travel	616.9	616.9	0.0	0.0	0.0	0.0	0.0	-616.9 -100.0 %	-616.9 -100.0 %	0.0
Services	433.6	433.6	0.0	0.0	0.0	0.0	0.0	-433.6 -100.0 %	-433.6 -100.0 %	0.0
Commodities	190.1	190.1	0.0	0.0	0.0	0.0	0.0	-190.1 -100.0 %	-190.1 -100.0 %	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)	1,874.6	1,874.6	0.0	0.0	0.0	0.0	0.0	-1,874.6 -100.0 %	-1,874.6 -100.0 %	0.0
1061 CIP Rcpts (Other)	2.0	2.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	-2.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	0	0	0	0	0	-5 -100.0 %	-5 -100.0 %	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)	1,874.6	1,874.6	0.0	0.0	0.0	0.0	0.0	-1,874.6 -100.0 %	-1,874.6 -100.0 %	0.0
Other State Funds (Other)	2.0	2.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	-2.0 -100.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	0.0	-167.7	18,350.5	16,555.3	0.0	0.0	16,555.3	16,555.3 >999 %	16,723.0 <-999 %	-1,795.2 -9.8 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	2.3	641.8	641.8	0.0	0.0	641.8	641.8 >999 %	639.5 >999 %	0.0
Travel	0.0	0.0	616.9	616.9	0.0	0.0	616.9	616.9 >999 %	616.9 >999 %	0.0
Services	0.0	-170.0	758.6	613.7	0.0	0.0	613.7	613.7 >999 %	783.7 -461.0 %	-144.9 -19.1 %
Commodities	0.0	0.0	266.7	215.4	0.0	0.0	215.4	215.4 >999 %	215.4 >999 %	-51.3 -19.2 %
Capital Outlay	0.0	0.0	409.5	135.1	0.0	0.0	135.1	135.1 >999 %	135.1 >999 %	-274.4 -67.0 %
Grants, Benefits	0.0	0.0	15,657.0	14,332.4	0.0	0.0	14,332.4	14,332.4 >999 %	14,332.4 >999 %	-1,324.6 -8.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-167.7	18,350.5	16,555.3	0.0	0.0	16,555.3	16,555.3 >999 %	16,723.0 <-999 %	-1,795.2 -9.8 %
<u>Positions</u>										
Perm Full Time	0	0	5	5	0	0	5	5 >999 %	5 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-167.7	18,350.5	16,555.3	0.0	0.0	16,555.3	16,555.3 >999 %	16,723.0 <-999 %	-1,795.2 -9.8 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,261.9	1,262.6	1,265.0	1,272.1	0.0	0.0	1,272.1	10.2 0.8 %	9.5 0.8 %	7.1 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	359.6	372.8	375.2	382.3	0.0	0.0	382.3	22.7 6.3 %	9.5 2.5 %	7.1 1.9 %
Travel	161.0	161.0	161.0	161.0	0.0	0.0	161.0	0.0	0.0	0.0
Services	677.5	665.0	665.0	665.0	0.0	0.0	665.0	-12.5 -1.8 %	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	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)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,261.8	1,262.5	1,265.0	1,272.1	0.0	0.0	1,272.1	10.3 0.8 %	9.6 0.8 %	7.1 0.6 %
<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	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0
Designated General (DGF)	1,261.8	1,262.5	1,265.0	1,272.1	0.0	0.0	1,272.1	10.3 0.8 %	9.6 0.8 %	7.1 0.6 %

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	16,467.4	16,468.1	17,562.0	17,220.3	0.0	0.0	17,220.3	752.9 4.6 %	752.2 4.6 %	-341.7 -1.9 %	
<u>Objects of Expenditure</u>											
Personal Services	779.2	804.2	810.6	818.9	0.0	0.0	818.9	39.7 5.1 %	14.7 1.8 %	8.3 1.0 %	
Travel	223.7	223.7	223.7	223.7	0.0	0.0	223.7	0.0	0.0	0.0	
Services	2,105.5	2,081.2	2,081.2	2,081.2	0.0	0.0	2,081.2	-24.3 -1.2 %	0.0	0.0	
Commodities	56.0	56.0	56.0	56.0	0.0	0.0	56.0	0.0	0.0	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	13,277.5	13,277.5	14,365.0	14,015.0	0.0	0.0	14,015.0	737.5 5.6 %	737.5 5.6 %	-350.0 -2.4 %	
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)	3,705.1	3,705.1	3,707.3	3,707.3	0.0	0.0	3,707.3	2.2 0.1 %	2.2 0.1 %	0.0	
1004 Gen Fund (UGF)	11,024.6	11,025.3	12,116.4	11,774.7	0.0	0.0	11,774.7	750.1 6.8 %	749.4 6.8 %	-341.7 -2.8 %	
1007 I/A Rcpts (Other)	1,737.7	1,737.7	1,738.3	1,738.3	0.0	0.0	1,738.3	0.6	0.6	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)	11,024.6	11,025.3	12,116.4	11,774.7	0.0	0.0	11,774.7	750.1 6.8 %	749.4 6.8 %	-341.7 -2.8 %	
Other State Funds (Other)	1,737.7	1,737.7	1,738.3	1,738.3	0.0	0.0	1,738.3	0.6	0.6	0.0	
Federal Receipts (Fed)	3,705.1	3,705.1	3,707.3	3,707.3	0.0	0.0	3,707.3	2.2 0.1 %	2.2 0.1 %	0.0	

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,449.2	1,461.3	1,465.2	1,486.0	0.0	0.0	1,486.0	36.8 2.5 %	24.7 1.7 %	20.8 1.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,174.8	1,198.9	1,202.8	1,223.6	0.0	0.0	1,223.6	48.8 4.2 %	24.7 2.1 %	20.8 1.7 %
Travel	111.1	111.1	111.1	111.1	0.0	0.0	111.1	0.0	0.0	0.0
Services	143.9	131.9	131.9	131.9	0.0	0.0	131.9	-12.0 -8.3 %	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)	1,121.4	1,125.1	1,127.0	1,145.2	0.0	0.0	1,145.2	23.8 2.1 %	20.1 1.8 %	18.2 1.6 %
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	327.8	328.2	330.2	332.8	0.0	0.0	332.8	5.0 1.5 %	4.6 1.4 %	2.6 0.8 %
<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)	1,121.4	1,125.1	1,127.0	1,145.2	0.0	0.0	1,145.2	23.8 2.1 %	20.1 1.8 %	18.2 1.6 %
Designated General (DGF)	0.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0 >999 %	0.0	0.0
Other State Funds (Other)	327.8	328.2	330.2	332.8	0.0	0.0	332.8	5.0 1.5 %	4.6 1.4 %	2.6 0.8 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,488.5	2,517.9	2,573.6	2,573.6	0.0	0.0	2,573.6	85.1 3.4 %	55.7 2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,594.5	1,608.9	1,664.6	1,664.6	0.0	0.0	1,664.6	70.1 4.4 %	55.7 3.5 %	0.0
Travel	175.9	175.9	175.9	175.9	0.0	0.0	175.9	0.0	0.0	0.0
Services	499.0	499.0	499.0	499.0	0.0	0.0	499.0	0.0	0.0	0.0
Commodities	197.6	212.6	212.6	212.6	0.0	0.0	212.6	15.0 7.6 %	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)	1,786.1	1,800.5	1,805.2	1,805.2	0.0	0.0	1,805.2	19.1 1.1 %	4.7 0.3 %	0.0
1005 GF/Prgm (DGF)	19.3	34.3	34.3	34.3	0.0	0.0	34.3	15.0 77.7 %	0.0	0.0
1007 I/A Rcpts (Other)	683.1	683.1	734.1	734.1	0.0	0.0	734.1	51.0 7.5 %	51.0 7.5 %	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)	1,786.1	1,800.5	1,805.2	1,805.2	0.0	0.0	1,805.2	19.1 1.1 %	4.7 0.3 %	0.0
Designated General (DGF)	19.3	34.3	34.3	34.3	0.0	0.0	34.3	15.0 77.7 %	0.0	0.0
Other State Funds (Other)	683.1	683.1	734.1	734.1	0.0	0.0	734.1	51.0 7.5 %	51.0 7.5 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,377.1	4,380.7	4,418.1	4,428.2	0.0	0.0	4,428.2	51.1 1.2 %	47.5 1.1 %	10.1 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,414.2	3,417.8	3,455.2	3,465.3	0.0	0.0	3,465.3	51.1 1.5 %	47.5 1.4 %	10.1 0.3 %
Travel	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	0.0	0.0
Services	863.4	863.4	863.4	863.4	0.0	0.0	863.4	0.0	0.0	0.0
Commodities	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0	0.0	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,197.8	3,200.8	3,224.5	3,234.6	0.0	0.0	3,234.6	36.8 1.2 %	33.8 1.1 %	10.1 0.3 %
1007 I/A Rcpts (Other)	1,179.3	1,179.9	1,193.6	1,193.6	0.0	0.0	1,193.6	14.3 1.2 %	13.7 1.2 %	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	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)	3,197.8	3,200.8	3,224.5	3,234.6	0.0	0.0	3,234.6	36.8 1.2 %	33.8 1.1 %	10.1 0.3 %
Other State Funds (Other)	1,179.3	1,179.9	1,193.6	1,193.6	0.0	0.0	1,193.6	14.3 1.2 %	13.7 1.2 %	0.0

**2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
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

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,703.3	3,703.6	0.0	0.0	0.0	0.0	0.0	-3,703.3 -100.0 %	-3,703.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,855.6	2,855.9	0.0	0.0	0.0	0.0	0.0	-2,855.6 -100.0 %	-2,855.9 -100.0 %	0.0
Travel	22.3	22.3	0.0	0.0	0.0	0.0	0.0	-22.3 -100.0 %	-22.3 -100.0 %	0.0
Services	737.3	737.3	0.0	0.0	0.0	0.0	0.0	-737.3 -100.0 %	-737.3 -100.0 %	0.0
Commodities	51.9	51.9	0.0	0.0	0.0	0.0	0.0	-51.9 -100.0 %	-51.9 -100.0 %	0.0
Capital Outlay	36.2	36.2	0.0	0.0	0.0	0.0	0.0	-36.2 -100.0 %	-36.2 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	-131.7 -100.0 %	-131.7 -100.0 %	0.0
1004 Gen Fund (UGF)	2,300.8	2,301.1	0.0	0.0	0.0	0.0	0.0	-2,300.8 -100.0 %	-2,301.1 -100.0 %	0.0
1005 GF/Prgm (DGF)	70.0	70.0	0.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %	-70.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,200.8	1,200.8	0.0	0.0	0.0	0.0	0.0	-1,200.8 -100.0 %	-1,200.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	26	26	0	0	0	0	0	-26 -100.0 %	-26 -100.0 %	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)	2,300.8	2,301.1	0.0	0.0	0.0	0.0	0.0	-2,300.8 -100.0 %	-2,301.1 -100.0 %	0.0
Designated General (DGF)	70.0	70.0	0.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %	-70.0 -100.0 %	0.0
Other State Funds (Other)	1,200.8	1,200.8	0.0	0.0	0.0	0.0	0.0	-1,200.8 -100.0 %	-1,200.8 -100.0 %	0.0
Federal Receipts (Fed)	131.7	131.7	0.0	0.0	0.0	0.0	0.0	-131.7 -100.0 %	-131.7 -100.0 %	0.0

2013 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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,032.0	4,984.3	0.0	0.0	0.0	0.0	0.0	-5,032.0 -100.0 %	-4,984.3 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,279.5	3,279.8	0.0	0.0	0.0	0.0	0.0	-3,279.5 -100.0 %	-3,279.8 -100.0 %	0.0
Travel	115.9	99.9	0.0	0.0	0.0	0.0	0.0	-115.9 -100.0 %	-99.9 -100.0 %	0.0
Services	1,380.0	1,348.0	0.0	0.0	0.0	0.0	0.0	-1,380.0 -100.0 %	-1,348.0 -100.0 %	0.0
Commodities	106.5	106.5	0.0	0.0	0.0	0.0	0.0	-106.5 -100.0 %	-106.5 -100.0 %	0.0
Capital Outlay	150.1	150.1	0.0	0.0	0.0	0.0	0.0	-150.1 -100.0 %	-150.1 -100.0 %	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)	501.9	501.9	0.0	0.0	0.0	0.0	0.0	-501.9 -100.0 %	-501.9 -100.0 %	0.0
1004 Gen Fund (UGF)	2,468.9	2,421.1	0.0	0.0	0.0	0.0	0.0	-2,468.9 -100.0 %	-2,421.1 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,000.0	1,000.1	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,061.2	1,061.2	0.0	0.0	0.0	0.0	0.0	-1,061.2 -100.0 %	-1,061.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	0	0	0	0	0	-39 -100.0 %	-39 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,468.9	2,421.1	0.0	0.0	0.0	0.0	0.0	-2,468.9 -100.0 %	-2,421.1 -100.0 %	0.0
Designated General (DGF)	1,000.0	1,000.1	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.1 -100.0 %	0.0
Other State Funds (Other)	1,061.2	1,061.2	0.0	0.0	0.0	0.0	0.0	-1,061.2 -100.0 %	-1,061.2 -100.0 %	0.0
Federal Receipts (Fed)	501.9	501.9	0.0	0.0	0.0	0.0	0.0	-501.9 -100.0 %	-501.9 -100.0 %	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	0.0	181.0	9,415.5	9,417.0	0.0	0.0	9,417.0	9,417.0 >999 %	9,236.0 >999 %	1.5
<u>Objects of Expenditure</u>										
Personal Services	0.0	167.0	6,427.9	6,429.4	0.0	0.0	6,429.4	6,429.4 >999 %	6,262.4 >999 %	1.5
Travel	0.0	0.0	122.2	122.2	0.0	0.0	122.2	122.2 >999 %	122.2 >999 %	0.0
Services	0.0	14.0	2,520.7	2,520.7	0.0	0.0	2,520.7	2,520.7 >999 %	2,506.7 >999 %	0.0
Commodities	0.0	0.0	158.4	158.4	0.0	0.0	158.4	158.4 >999 %	158.4 >999 %	0.0
Capital Outlay	0.0	0.0	186.3	186.3	0.0	0.0	186.3	186.3 >999 %	186.3 >999 %	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)	0.0	0.0	634.8	634.8	0.0	0.0	634.8	634.8 >999 %	634.8 >999 %	0.0
1004 Gen Fund (UGF)	0.0	81.0	4,846.8	4,847.9	0.0	0.0	4,847.9	4,847.9 >999 %	4,766.9 >999 %	1.1
1005 GF/Prgm (DGF)	0.0	0.0	1,079.0	1,079.4	0.0	0.0	1,079.4	1,079.4 >999 %	1,079.4 >999 %	0.4
1007 I/A Rcpts (Other)	0.0	100.0	2,854.9	2,854.9	0.0	0.0	2,854.9	2,854.9 >999 %	2,754.9 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	2	67	67	0	0	67	67 >999 %	65 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	0	0	1	1 >999 %	1 >999 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	81.0	4,846.8	4,847.9	0.0	0.0	4,847.9	4,847.9 >999 %	4,766.9 >999 %	1.1
Designated General (DGF)	0.0	0.0	1,079.0	1,079.4	0.0	0.0	1,079.4	1,079.4 >999 %	1,079.4 >999 %	0.4
Other State Funds (Other)	0.0	100.0	2,854.9	2,854.9	0.0	0.0	2,854.9	2,854.9 >999 %	2,754.9 >999 %	0.0
Federal Receipts (Fed)	0.0	0.0	634.8	634.8	0.0	0.0	634.8	634.8 >999 %	634.8 >999 %	0.0

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Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,664.5	5,777.4	5,823.3	5,823.3	0.0	0.0	5,823.3	158.8 2.8 %	45.9 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,312.4	4,315.3	4,361.2	4,361.2	0.0	0.0	4,361.2	48.8 1.1 %	45.9 1.1 %	0.0
Travel	116.9	116.9	116.9	116.9	0.0	0.0	116.9	0.0	0.0	0.0
Services	809.1	919.1	919.1	919.1	0.0	0.0	919.1	110.0 13.6 %	0.0	0.0
Commodities	393.1	393.1	393.1	393.1	0.0	0.0	393.1	0.0	0.0	0.0
Capital Outlay	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0	0.0
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,059.1	5,062.0	5,107.1	5,107.1	0.0	0.0	5,107.1	48.0 0.9 %	45.1 0.9 %	0.0
1007 I/A Rcpts (Other)	106.0	106.0	106.8	106.8	0.0	0.0	106.8	0.8 0.8 %	0.8 0.8 %	0.0
1061 CIP Rcpts (Other)	71.6	181.6	181.6	181.6	0.0	0.0	181.6	110.0 153.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	42	42	42	0	0	42	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)	5,072.4	5,075.3	5,120.4	5,120.4	0.0	0.0	5,120.4	48.0 0.9 %	45.1 0.9 %	0.0
Other State Funds (Other)	177.6	287.6	288.4	288.4	0.0	0.0	288.4	110.8 62.4 %	0.8 0.3 %	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

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
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

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
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

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.