

## 2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<b>Total</b>	<b>137,740.3</b>	<b>157,458.5</b>	<b>153,939.9</b>	<b>163,355.0</b>	<b>176,576.6</b>	<b>19,118.1</b>	<b>12.1 %</b>	<b>22,636.7</b>	<b>14.7 %</b>	<b>13,221.6</b>	<b>8.1 %</b>
<u>Objects of Expenditure</u>											
Personal Services	78,773.9	90,268.2	91,695.7	92,881.5	99,638.5	9,370.3	10.4 %	7,942.8	8.7 %	6,757.0	7.3 %
Travel	5,839.8	6,375.8	6,335.7	6,385.8	7,895.3	1,519.5	23.8 %	1,559.6	24.6 %	1,509.5	23.6 %
Services	31,020.8	36,213.4	34,591.8	37,966.1	39,839.6	3,626.2	10.0 %	5,247.8	15.2 %	1,873.5	4.9 %
Commodities	5,990.4	4,552.7	4,567.1	4,688.3	5,299.6	746.9	16.4 %	732.5	16.0 %	611.3	13.0 %
Capital Outlay	643.6	1,146.4	1,133.4	1,143.4	1,143.4	-3.0	-0.3 %	10.0	0.9 %	0.0	
Grants, Benefits	15,471.8	18,902.0	16,886.2	20,289.9	22,760.2	3,858.2	20.4 %	5,874.0	34.8 %	2,470.3	12.2 %
Miscellaneous	0.0	0.0	-1,270.0	0.0	0.0	0.0		1,270.0	-100.0 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	9,393.9	15,257.6	11,636.0	15,191.2	15,191.2	-66.4	-0.4 %	3,555.2	30.6 %	0.0	
1003 G/F Match (GF)	593.0	617.9	627.3	627.3	641.0	23.1	3.7 %	13.7	2.2 %	13.7	2.2 %
1004 Gen Fund (GF)	108,675.9	117,138.7	116,977.2	121,227.5	129,635.4	12,496.7	10.7 %	12,658.2	10.8 %	8,407.9	6.9 %
1005 GF/Prgrm (GF)	1,315.6	1,308.4	1,331.8	1,331.8	1,331.8	23.4	1.8 %	0.0		0.0	
1007 I/A Rcpts (Oth)	6,031.3	7,338.2	7,404.9	7,412.0	7,412.0	73.8	1.0 %	7.1	0.1 %	0.0	
1055 IA/OIL HAZ (Oth)	49.0	49.0	50.2	49.0	49.0	0.0		-1.2	-2.4 %	0.0	
1061 CIP Rcpts (Oth)	3,082.0	3,948.7	4,026.4	3,976.1	8,776.1	4,827.4	122.3 %	4,749.7	118.0 %	4,800.0	120.7 %
1108 Stat Desig (Oth)	1,525.2	2,076.7	2,083.4	2,090.4	2,090.4	13.7	0.7 %	7.0	0.3 %	0.0	
1152 AFSC Rcpts (Oth)	23.0	253.9	253.9	253.9	253.9	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	3,230.4	3,901.6	3,968.6	3,937.7	3,937.7	36.1	0.9 %	-30.9	-0.8 %	0.0	
1171 PFD Crim (Oth)	3,821.0	5,567.8	5,580.2	7,258.1	7,258.1	1,690.3	30.4 %	1,677.9	30.1 %	0.0	
<u>Positions</u>											
Perm Full Time	833	844	844	844	857	13	1.5 %	13	1.5 %	13	1.5 %
Perm Part Time	17	16	16	16	16	0		0		0	
Temporary	12	15	15	14	14	-1	-6.7 %	-1	-6.7 %	0	
<u>Funding Summary</u>											
General Funds (GF)	110,584.5	119,065.0	118,936.3	123,186.6	131,608.2	12,543.2	10.5 %	12,671.9	10.7 %	8,421.6	6.8 %
Federal Receipts (Fed)	9,393.9	15,257.6	11,636.0	15,191.2	15,191.2	-66.4	-0.4 %	3,555.2	30.6 %	0.0	
Other (Oth)	17,761.9	23,135.9	23,367.6	24,977.2	29,777.2	6,641.3	28.7 %	6,409.6	27.4 %	4,800.0	19.2 %

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended