

## 2009 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language
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Agency: Department of Public Safety

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House	[5] - [3] Adj Base to House	[5] - [4] GovAmd+ to House			
<b>Total</b>	137,740.3	157,458.5	153,939.9	176,576.6	170,108.8	12,650.3	8.0 %	16,168.9	10.5 %	-6,467.8	-3.7 %
<u>Objects of Expenditure</u>											
Personal Services	78,773.9	90,268.2	91,695.7	99,638.5	99,309.8	9,041.6	10.0 %	7,614.1	8.3 %	-328.7	-0.3 %
Travel	5,839.8	6,375.8	6,335.7	7,895.3	7,405.2	1,029.4	16.1 %	1,069.5	16.9 %	-490.1	-6.2 %
Services	31,020.8	36,213.4	34,591.8	39,839.6	37,509.6	1,296.2	3.6 %	2,917.8	8.4 %	-2,330.0	-5.8 %
Commodities	5,990.4	4,552.7	4,567.1	5,299.6	5,277.0	724.3	15.9 %	709.9	15.5 %	-22.6	-0.4 %
Capital Outlay	643.6	1,146.4	1,133.4	1,143.4	1,133.4	-13.0	-1.1 %	0.0		-10.0	-0.9 %
Grants, Benefits	15,471.8	18,902.0	16,886.2	22,760.2	19,473.8	571.8	3.0 %	2,587.6	15.3 %	-3,286.4	-14.4 %
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	11,540.0	-3,717.6	-24.4 %	-96.0	-0.8 %	-3,651.2	-24.0 %
1003 G/F Match (GF)	593.0	617.9	627.3	641.0	627.3	9.4	1.5 %	0.0		-13.7	-2.1 %
1004 Gen Fund (GF)	108,675.9	117,138.7	116,977.2	129,635.4	126,251.6	9,112.9	7.8 %	9,274.4	7.9 %	-3,383.8	-2.6 %
1005 GF/Prm (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	7,457.2	119.0	1.6 %	52.3	0.7 %	45.2	0.6 %
1055 IA/OIL HAZ (Oth)	49.0	49.0	50.2	49.0	50.2	1.2	2.4 %	0.0		1.2	2.4 %
1061 CIP Rcpts (Oth)	3,082.0	3,948.7	4,026.4	8,776.1	8,779.7	4,831.0	122.3 %	4,753.3	118.1 %	3.6	
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	3,968.6	67.0	1.7 %	0.0		30.9	0.8 %
1171 PFD Crim (Oth)	3,821.0	5,567.8	5,580.2	7,258.1	7,758.1	2,190.3	39.3 %	2,177.9	39.0 %	500.0	6.9 %
<u>Positions</u>											
Perm Full Time	833	844	844	857	857	13	1.5 %	13	1.5 %	0	
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	131,608.2	128,210.7	9,145.7	7.7 %	9,274.4	7.8 %	-3,397.5	-2.6 %
Federal Receipts (Fed)	9,393.9	15,257.6	11,636.0	15,191.2	11,540.0	-3,717.6	-24.4 %	-96.0	-0.8 %	-3,651.2	-24.0 %
Other (Oth)	17,761.9	23,135.9	23,367.6	29,777.2	30,358.1	7,222.2	31.2 %	6,990.5	29.9 %	580.9	2.0 %

## 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).

**GovAmd+ (Governor's Amended +)** - Governor's budget amendments submitted beyond the 30th day of the legislative session.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.