

2009 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Total	137,740.3	157,458.5	153,939.9	176,596.9	170,108.8	169,861.5	15,921.6	10.3 %	-6,735.4	-3.8 %	-247.3	-0.1 %
<u>Objects of Expenditure</u>												
Personal Services	78,773.9	90,268.2	91,695.7	99,658.8	99,309.8	98,269.9	6,574.2	7.2 %	-1,388.9	-1.4 %	-1,039.9	-1.0 %
Travel	5,839.8	6,375.8	6,335.7	7,895.3	7,405.2	6,763.7	428.0	6.8 %	-1,131.6	-14.3 %	-641.5	-8.7 %
Services	31,020.8	36,213.4	34,591.8	39,839.6	37,509.6	37,394.6	2,802.8	8.1 %	-2,445.0	-6.1 %	-115.0	-0.3 %
Commodities	5,990.4	4,552.7	4,567.1	5,299.6	5,277.0	5,255.5	688.4	15.1 %	-44.1	-0.8 %	-21.5	-0.4 %
Capital Outlay	643.6	1,146.4	1,133.4	1,143.4	1,133.4	1,133.4	0.0		-10.0	-0.9 %	0.0	
Grants, Benefits	15,471.8	18,902.0	16,886.2	22,760.2	19,473.8	21,044.4	4,158.2	24.6 %	-1,715.8	-7.5 %	1,570.6	8.1 %
Miscellaneous	0.0	0.0	-1,270.0	0.0	0.0	0.0	1,270.0	-100.0 %	0.0		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	11,540.0	-96.0	-0.8 %	-3,651.2	-24.0 %	0.0	
1003 G/F Match (GF)	593.0	617.9	627.3	641.0	627.3	641.0	13.7	2.2 %	0.0		13.7	2.2 %
1004 Gen Fund (GF)	108,675.9	117,138.7	116,977.2	129,653.8	126,251.6	125,803.9	8,826.7	7.5 %	-3,849.9	-3.0 %	-447.7	-0.4 %
1005 GF/Prm (GF)	1,315.6	1,308.4	1,331.8	1,331.8	1,331.8	1,331.8	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	6,031.3	7,338.2	7,404.9	7,413.9	7,457.2	7,459.1	54.2	0.7 %	45.2	0.6 %	1.9	
1055 IA/OIL HAZ (Oth)	49.0	49.0	50.2	49.0	50.2	50.2	0.0		1.2	2.4 %	0.0	
1061 CIP Rcpts (Oth)	3,082.0	3,948.7	4,026.4	8,776.1	8,779.7	8,082.6	4,056.2	100.7 %	-693.5	-7.9 %	-697.1	-7.9 %
1108 Stat Desig (Oth)	1,525.2	2,076.7	2,083.4	2,090.4	2,090.4	2,090.4	7.0	0.3 %	0.0		0.0	
1152 AFSC Rcpts (Oth)	23.0	253.9	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	3,968.6	0.0		30.9	0.8 %	0.0	
1171 PFD Crim (Oth)	3,821.0	5,567.8	5,580.2	7,258.1	7,758.1	8,640.0	3,059.8	54.8 %	1,381.9	19.0 %	881.9	11.4 %
<u>Positions</u>												
Perm Full Time	833	844	844	857	857	844	0		-13	-1.5 %	-13	-1.5 %
Perm Part Time	17	16	16	16	16	16	0		0		0	
Temporary	12	15	15	14	14	14	-1	-6.7 %	0		0	
<u>Funding Summary</u>												
General Funds (GF)	110,584.5	119,065.0	118,936.3	131,626.6	128,210.7	127,776.7	8,840.4	7.4 %	-3,849.9	-2.9 %	-434.0	-0.3 %
Federal Receipts (Fed)	9,393.9	15,257.6	11,636.0	15,191.2	11,540.0	11,540.0	-96.0	-0.8 %	-3,651.2	-24.0 %	0.0	
Other (Oth)	17,761.9	23,135.9	23,367.6	29,779.1	30,358.1	30,544.8	7,177.2	30.7 %	765.7	2.6 %	186.7	0.6 %

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 +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.