

**2009 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers Only

Agency: Department of Public Safety

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub	
Total	137,740.3	154,795.3	153,939.9	173,913.4	167,445.6	167,178.0	13,238.1	8.6 %	-6,735.4	-3.9 %	-267.6	-0.2 %
<u>Objects of Expenditure</u>												
Personal Services	78,773.9	88,348.3	90,869.0	97,718.6	97,389.9	96,329.7	5,460.7	6.0 %	-1,388.9	-1.4 %	-1,060.2	-1.1 %
Travel	5,839.8	6,365.8	6,325.7	7,885.3	7,395.2	6,753.7	428.0	6.8 %	-1,131.6	-14.4 %	-641.5	-8.7 %
Services	31,020.8	35,786.2	34,164.6	39,412.4	37,082.4	36,967.4	2,802.8	8.2 %	-2,445.0	-6.2 %	-115.0	-0.3 %
Commodities	5,990.4	4,546.6	4,561.0	5,293.5	5,270.9	5,249.4	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	18,602.0	16,886.2	22,460.2	19,173.8	20,744.4	3,858.2	22.8 %	-1,715.8	-7.6 %	1,570.6	8.2 %
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)	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	114,475.5	116,977.2	126,972.2	123,588.4	123,122.3	6,145.1	5.3 %	-3,849.9	-3.0 %	-466.1	-0.4 %
1005 GF/Prgrm (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	7,412.0	7,457.2	7,457.2	52.3	0.7 %	45.2	0.6 %	0.0	
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	116,401.8	118,936.3	128,945.0	125,547.5	125,095.1	6,158.8	5.2 %	-3,849.9	-3.0 %	-452.4	-0.4 %
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	29,777.2	30,358.1	30,542.9	7,175.3	30.7 %	765.7	2.6 %	184.8	0.6 %