

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPln to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
Total	180,253.2	174,113.4	179,984.7	179,074.4	180,173.1	-80.1		6,059.7	3.5 %	188.4	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	98,972.5	100,702.7	101,703.7	101,387.6	101,618.2	2,645.7	2.7 %	915.5	0.9 %	-85.5	-0.1 %
Travel	7,623.4	7,063.1	7,597.7	7,558.7	7,597.7	-25.7	-0.3 %	534.6	7.6 %	0.0	
Services	43,868.9	38,694.9	40,535.1	40,239.3	40,724.0	-3,144.9	-7.2 %	2,029.1	5.2 %	188.9	0.5 %
Commodities	5,569.5	6,002.1	6,092.9	6,070.4	6,177.9	608.4	10.9 %	175.8	2.9 %	85.0	1.4 %
Capital Outlay	1,412.6	988.1	1,415.6	1,288.7	1,415.6	3.0	0.2 %	427.5	43.3 %	0.0	
Grants, Benefits	22,806.3	20,662.5	22,639.7	22,529.7	22,639.7	-166.6	-0.7 %	1,977.2	9.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	12,905.1	11,579.9	12,277.3	12,277.3	12,277.3	-627.8	-4.9 %	697.4	6.0 %	0.0	
1003 G/F Match (UGF)	641.0	655.1	655.1	655.1	655.1	14.1	2.2 %	0.0		0.0	
1004 Gen Fund (UGF)	127,297.6	129,485.2	134,014.3	133,078.7	134,202.6	6,905.0	5.4 %	4,717.4	3.6 %	188.3	0.1 %
1005 GF/Prgm (DGF)	1,331.8	1,333.9	7,319.4	7,319.4	7,319.4	5,987.6	449.6 %	5,985.5	448.7 %	0.0	
1007 I/A Rcpts (Other)	7,457.2	7,471.5	8,529.7	8,529.8	8,529.8	1,072.6	14.4 %	1,058.3	14.2 %	0.1	
1055 IA/OIL HAZ (Other)	50.2	50.2	49.0	49.0	49.0	-1.2	-2.4 %	-1.2	-2.4 %	0.0	
1061 CIP Rcpts (Other)	8,779.7	8,921.4	9,279.3	9,279.3	9,279.3	499.6	5.7 %	357.9	4.0 %	0.0	
1108 Stat Desig (Other)	2,090.4	2,090.4	253.9	253.9	253.9	-1,836.5	-87.9 %	-1,836.5	-87.9 %	0.0	
1152 AFSC Rcpts (Other)	253.9	253.9	0.0	0.0	0.0	-253.9	-100.0 %	-253.9	-100.0 %	0.0	
1156 Rcpt Svcs (DGF)	3,968.6	3,986.5	0.0	0.0	0.0	-3,968.6	-100.0 %	-3,986.5	-100.0 %	0.0	
1171 PFD Crim (DGF)	8,258.1	8,260.2	7,606.7	7,606.7	7,606.7	-651.4	-7.9 %	-653.5	-7.9 %	0.0	
1212 Stimulus09 (Fed)	7,219.6	25.2	0.0	25.2	0.0	-7,219.6	-100.0 %	-25.2	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	863	862	870	867	870	7	0.8 %	8	0.9 %	0	
Perm Part Time	16	16	16	16	16	0		0		0	
Temporary	14	13	13	13	13	-1	-7.1 %	0		0	

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<u>Funding Summary</u>								
Unrestricted General (UGF)	127,938.6	130,140.3	134,669.4	133,733.8	134,857.7	6,919.1 5.4 %	4,717.4 3.6 %	188.3 0.1 %
Designated General (DGF)	13,558.5	13,580.6	14,926.1	14,926.1	14,926.1	1,367.6 10.1 %	1,345.5 9.9 %	0.0
Other State Funds (Other)	18,631.4	18,787.4	18,111.9	18,112.0	18,112.0	-519.4 -2.8 %	-675.4 -3.6 %	0.1
Federal Receipts (Fed)	20,124.7	11,605.1	12,277.3	12,302.5	12,277.3	-7,847.4 -39.0 %	672.2 5.8 %	0.0

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.