

**2010 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers Only**

**Agency: Department of Public Safety**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
<b>Total</b>	<b>147,027.5</b>	<b>177,503.9</b>	<b>171,450.2</b>	<b>177,261.2</b>	<b>177,236.0</b>	<b>177,436.0</b>	<b>-67.9</b>		<b>5,985.8</b>	<b>3.5 %</b>	<b>174.8</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>												
Personal Services	86,806.6	97,052.6	98,782.8	99,723.5	99,698.3	99,698.3	2,645.7	2.7 %	915.5	0.9 %	-25.2	
Travel	5,659.8	7,613.4	7,053.1	7,587.7	7,587.7	7,587.7	-25.7	-0.3 %	534.6	7.6 %	0.0	
Services	30,385.4	43,252.8	38,267.7	40,107.9	40,107.9	40,107.9	-3,144.9	-7.3 %	1,840.2	4.8 %	0.0	
Commodities	6,311.5	5,478.4	5,996.0	6,086.8	6,086.8	6,086.8	608.4	11.1 %	90.8	1.5 %	0.0	
Capital Outlay	646.6	1,412.6	988.1	1,415.6	1,415.6	1,415.6	3.0	0.2 %	427.5	43.3 %	0.0	
Grants, Benefits	17,217.6	22,694.1	20,362.5	22,339.7	22,339.7	22,539.7	-154.4	-0.7 %	2,177.2	10.7 %	200.0	0.9 %
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)	8,964.4	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)	617.9	641.0	655.1	655.1	655.1	655.1	14.1	2.2 %	0.0		0.0	
1004 Gen Fund (UGF)	116,241.4	124,548.3	126,822.0	131,290.7	131,265.5	131,465.5	6,917.2	5.6 %	4,643.5	3.7 %	174.8	0.1 %
1005 GF/Prgm (DGF)	1,237.2	1,331.8	1,333.9	1,333.9	1,333.9	1,333.9	2.1	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	6,915.4	7,457.2	7,471.5	8,529.8	8,529.8	8,529.8	1,072.6	14.4 %	1,058.3	14.2 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	50.2	50.2	49.0	49.0	49.0	-1.2	-2.4 %	-1.2	-2.4 %	0.0	
1061 CIP Rcpts (Other)	2,962.0	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)	1,238.9	2,090.4	2,090.4	1,999.0	1,999.0	1,999.0	-91.4	-4.4 %	-91.4	-4.4 %	0.0	
1152 AFSC Rcpts (Other)	27.3	253.9	253.9	253.9	253.9	253.9	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	3,206.2	3,968.6	3,986.5	3,986.5	3,986.5	3,986.5	17.9	0.5 %	0.0		0.0	
1171 PFD Crim (DGF)	5,567.8	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)	0.0	7,219.6	25.2	0.0	0.0	0.0	-7,219.6	-100.0 %	-25.2	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	850	863	862	870	870	870	7	0.8 %	8	0.9 %	0	
Perm Part Time	16	16	16	16	16	16	0		0		0	
Temporary	15	14	13	13	13	13	-1	-7.1 %	0		0	

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<u>Funding Summary</u>									
Unrestricted General (UGF)	116,859.3	125,189.3	127,477.1	131,945.8	131,920.6	132,120.6	6,931.3 5.5 %	4,643.5 3.6 %	174.8 0.1 %
Designated General (DGF)	10,011.2	13,558.5	13,580.6	12,927.1	12,927.1	12,927.1	-631.4 -4.7 %	-653.5 -4.8 %	0.0
Other State Funds (Other)	11,192.6	18,631.4	18,787.4	20,111.0	20,111.0	20,111.0	1,479.6 7.9 %	1,323.6 7.0 %	0.0
Federal Receipts (Fed)	8,964.4	20,124.7	11,605.1	12,277.3	12,277.3	12,277.3	-7,847.4 -39.0 %	672.2 5.8 %	0.0