

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House			
Total	199,621.2	202,804.4	201,968.6	202,635.7	3,014.5	1.5 %	-168.7	-0.1 %	667.1	0.3 %
<u>Objects of Expenditure</u>										
Personal Services	110,641.9	116,078.1	115,870.0	115,923.7	5,281.8	4.8 %	-154.4	-0.1 %	53.7	
Travel	7,923.3	8,507.3	8,507.3	8,507.3	584.0	7.4 %	0.0		0.0	
Services	44,430.3	41,251.9	41,198.6	41,241.1	-3,189.2	-7.2 %	-10.8		42.5	0.1 %
Commodities	6,692.7	6,733.7	6,699.2	6,730.2	37.5	0.6 %	-3.5	-0.1 %	31.0	0.5 %
Capital Outlay	2,179.8	1,812.1	1,793.6	1,812.1	-367.7	-16.9 %	0.0		18.5	1.0 %
Grants, Benefits	27,753.2	28,421.3	27,899.9	28,421.3	668.1	2.4 %	0.0		521.4	1.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,969.3	10,967.5	10,967.5	10,967.5	-1,001.8	-8.4 %	0.0		0.0	
1003 G/F Match (UGF)	683.6	706.6	706.6	706.6	23.0	3.4 %	0.0		0.0	
1004 Gen Fund (UGF)	154,196.5	163,859.2	163,023.4	163,690.5	9,494.0	6.2 %	-168.7	-0.1 %	667.1	0.4 %
1005 GF/Prgm (DGF)	7,768.0	7,322.7	7,322.7	7,322.7	-445.3	-5.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	9,648.5	9,190.3	9,190.3	9,190.3	-458.2	-4.7 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	10,840.1	10,455.2	10,455.2	10,455.2	-384.9	-3.6 %	0.0		0.0	
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	4,212.3	0.0	0.0	0.0	-4,212.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	881	879	878	878	-3	-0.3 %	-1	-0.1 %	0	
Perm Part Time	16	16	16	16	0		0		0	
Temporary	13	14	14	14	1	7.7 %	0		0	

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<u>Funding Summary</u>										
Unrestricted General (UGF)	154,880.1	164,565.8	163,730.0	164,397.1	9,517.0	6.1 %	-168.7	-0.1 %	667.1	0.4 %
Designated General (DGF)	7,768.0	7,322.7	7,322.7	7,322.7	-445.3	-5.7 %	0.0		0.0	
Other State Funds (Other)	20,791.5	19,948.4	19,948.4	19,948.4	-843.1	-4.1 %	0.0		0.0	
Federal Receipts (Fed)	16,181.6	10,967.5	10,967.5	10,967.5	-5,214.1	-32.2 %	0.0		0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.