

**2013 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Public Safety

	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPln to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	203,863.3	201,693.0	209,497.7	204,051.2	187.9	0.1 %	2,358.2	1.2 %	-5,446.5	-2.6 %
<u>Objects of Expenditure</u>										
Personal Services	113,487.3	114,345.9	116,886.4	116,735.0	3,247.7	2.9 %	2,389.1	2.1 %	-151.4	-0.1 %
Travel	8,539.5	8,432.6	8,715.0	8,691.4	151.9	1.8 %	258.8	3.1 %	-23.6	-0.3 %
Services	43,854.1	42,112.4	42,409.0	40,555.0	-3,299.1	-7.5 %	-1,557.4	-3.7 %	-1,854.0	-4.4 %
Commodities	6,715.1	6,650.1	7,006.4	6,904.4	189.3	2.8 %	254.3	3.8 %	-102.0	-1.5 %
Capital Outlay	2,273.1	2,148.5	3,611.7	1,970.8	-302.3	-13.3 %	-177.7	-8.3 %	-1,640.9	-45.4 %
Grants, Benefits	28,994.2	28,003.5	30,869.2	29,194.6	200.4	0.7 %	1,191.1	4.3 %	-1,674.6	-5.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,967.5	10,975.1	10,843.5	10,843.5	-124.0	-1.1 %	-131.6	-1.2 %	0.0	
1003 G/F Match (UGF)	706.6	713.3	706.6	706.6	0.0		-6.7	-0.9 %	0.0	
1004 Gen Fund (UGF)	163,853.4	164,230.1	176,223.9	170,777.4	6,924.0	4.2 %	6,547.3	4.0 %	-5,446.5	-3.1 %
1005 GF/Prgm (DGF)	5,908.6	5,916.9	6,417.0	6,417.0	508.4	8.6 %	500.1	8.5 %	0.0	
1007 I/A Rcpts (Other)	9,067.4	9,069.6	9,601.0	9,601.0	533.6	5.9 %	531.4	5.9 %	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)	10,455.2	10,478.3	5,402.8	5,402.8	-5,052.4	-48.3 %	-5,075.5	-48.4 %	0.0	
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	2,601.7	6.8	0.0	0.0	-2,601.7	-100.0 %	-6.8	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	869	868	890	884	15	1.7 %	16	1.8 %	-6	-0.7 %
Perm Part Time	18	18	18	18	0		0		0	
Temporary	17	17	17	17	0		0		0	

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	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[4] - [1]</u> <u>13MgtPIn to Hse Subco</u>		<u>[4] - [2]</u> <u>Adj Base to Hse Subco</u>		<u>[4] - [3]</u> <u>GovAmd+ to Hse Subco</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	164,560.0	164,943.4	176,930.5	171,484.0	6,924.0	4.2 %	6,540.6	4.0 %	-5,446.5	-3.1 %
Designated General (DGF)	5,908.6	5,916.9	6,417.0	6,417.0	508.4	8.6 %	500.1	8.5 %	0.0	
Other State Funds (Other)	19,825.5	19,850.8	15,306.7	15,306.7	-4,518.8	-22.8 %	-4,544.1	-22.9 %	0.0	
Federal Receipts (Fed)	13,569.2	10,981.9	10,843.5	10,843.5	-2,725.7	-20.1 %	-138.4	-1.3 %	0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.