

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

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
<b>Total</b>	203,863.3	209,948.5	204,502.0	209,241.3	5,378.0	2.6 %	-707.2	-0.3 %	4,739.3	2.3 %
<u>Objects of Expenditure</u>										
Personal Services	113,487.3	117,337.2	117,185.8	116,921.9	3,434.6	3.0 %	-415.3	-0.4 %	-263.9	-0.2 %
Travel	8,539.5	8,715.0	8,691.4	8,650.2	110.7	1.3 %	-64.8	-0.7 %	-41.2	-0.5 %
Services	43,854.1	42,409.0	40,555.0	42,285.4	-1,568.7	-3.6 %	-123.6	-0.3 %	1,730.4	4.3 %
Commodities	6,715.1	7,006.4	6,904.4	6,981.2	266.1	4.0 %	-25.2	-0.4 %	76.8	1.1 %
Capital Outlay	2,273.1	3,611.7	1,970.8	3,413.4	1,140.3	50.2 %	-198.3	-5.5 %	1,442.6	73.2 %
Grants, Benefits	28,994.2	30,869.2	29,194.6	30,989.2	1,995.0	6.9 %	120.0	0.4 %	1,794.6	6.1 %
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	10,848.2	10,848.2	10,848.2	-119.3	-1.1 %	0.0		0.0	
1003 G/F Match (UGF)	706.6	706.6	706.6	706.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	163,853.4	176,611.8	171,165.3	175,904.6	12,051.2	7.4 %	-707.2	-0.4 %	4,739.3	2.8 %
1005 GF/Prgm (DGF)	5,908.6	6,435.4	6,435.4	6,435.4	526.8	8.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	9,067.4	9,633.3	9,633.3	9,633.3	565.9	6.2 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	49.0	49.4	49.4	49.4	0.4	0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	10,455.2	5,409.9	5,409.9	5,409.9	-5,045.3	-48.3 %	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)	2,601.7	0.0	0.0	0.0	-2,601.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	869	890	884	887	18	2.1 %	-3	-0.3 %	3	0.3 %
Perm Part Time	18	18	18	18	0		0		0	
Temporary	17	17	17	17	0		0		0	

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	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	164,560.0	177,318.4	171,871.9	176,611.2	12,051.2	7.3 %	-707.2	-0.4 %	4,739.3	2.8 %
Designated General (DGF)	5,908.6	6,435.4	6,435.4	6,435.4	526.8	8.9 %	0.0		0.0	
Other State Funds (Other)	19,825.5	15,346.5	15,346.5	15,346.5	-4,479.0	-22.6 %	0.0		0.0	
Federal Receipts (Fed)	13,569.2	10,848.2	10,848.2	10,848.2	-2,721.0	-20.1 %	0.0		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.

**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).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.