

2014 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate				
Total	205,243.7	208,667.5	206,666.8	205,011.8	204,854.2	-389.5	-0.2 %	-3,813.3	-1.8 %	-1,812.6	-0.9 %	-157.6	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	116,430.6	117,305.5	116,972.9	116,687.9	117,215.6	785.0	0.7 %	-89.9	-0.1 %	242.7	0.2 %	527.7	0.5 %
Travel	8,935.2	8,471.8	8,450.2	8,266.1	7,580.8	-1,354.4	-15.2 %	-891.0	-10.5 %	-869.4	-10.3 %	-685.3	-8.3 %
Services	41,658.2	41,742.1	41,459.3	40,421.1	40,421.1	-1,237.1	-3.0 %	-1,321.0	-3.2 %	-1,038.2	-2.5 %	0.0	
Commodities	7,020.8	6,850.8	6,783.1	6,635.4	6,635.4	-385.4	-5.5 %	-215.4	-3.1 %	-147.7	-2.2 %	0.0	
Capital Outlay	2,004.3	1,947.8	1,869.2	1,869.2	1,869.2	-135.1	-6.7 %	-78.6	-4.0 %	0.0		0.0	
Grants, Benefits	29,194.6	32,349.5	31,132.1	31,132.1	31,132.1	1,937.5	6.6 %	-1,217.4	-3.8 %	0.0		0.0	
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)	10,852.4	10,787.7	10,784.3	10,784.3	10,787.7	-64.7	-0.6 %	0.0		3.4		3.4	
1003 G/F Match (UGF)	706.6	693.3	693.3	693.3	693.3	-13.3	-1.9 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	171,846.1	174,346.0	170,962.5	169,307.5	169,132.7	-2,713.4	-1.6 %	-5,213.3	-3.0 %	-1,829.8	-1.1 %	-174.8	-0.1 %
1005 GF/Prgrm (DGF)	6,458.9	6,555.7	6,552.2	6,552.2	6,555.7	96.8	1.5 %	0.0		3.5	0.1 %	3.5	0.1 %
1007 I/A Rcpts (Other)	9,659.6	10,508.1	11,907.5	11,907.5	11,908.1	2,248.5	23.3 %	1,400.0	13.3 %	0.6		0.6	
1055 IA/OIL HAZ (Other)	50.1	49.7	49.7	49.7	49.7	-0.4	-0.8 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,416.1	5,523.1	5,513.4	5,513.4	5,523.1	107.0	2.0 %	0.0		9.7	0.2 %	9.7	0.2 %
1108 Stat Desig (Other)	253.9	203.9	203.9	203.9	203.9	-50.0	-19.7 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	885	885	885	884	884	-1	-0.1 %	-1	-0.1 %	-1	-0.1 %	0	
Perm Part Time	18	18	18	18	18	0		0		0		0	
Temporary	21	21	21	21	21	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	172,552.7	175,039.3	171,655.8	170,000.8	169,826.0	-2,726.7	-1.6 %	-5,213.3	-3.0 %	-1,829.8	-1.1 %	-174.8	-0.1 %
Designated General (DGF)	6,458.9	6,555.7	6,552.2	6,552.2	6,555.7	96.8	1.5 %	0.0		3.5	0.1 %	3.5	0.1 %
Other State Funds (Other)	15,379.7	16,284.8	17,674.5	17,674.5	17,684.8	2,305.1	15.0 %	1,400.0	8.6 %	10.3	0.1 %	10.3	0.1 %
Federal Receipts (Fed)	10,852.4	10,787.7	10,784.3	10,784.3	10,787.7	-64.7	-0.6 %	0.0		3.4		3.4	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.