

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtPIn to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS			
Total	206,581.4	199,335.7	196,961.6	194,335.8	194,335.8	-12,245.6	-5.9 %	-4,999.9	-2.5 %	-2,625.8	-1.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	118,700.0	112,927.8	112,053.7	111,383.7	111,383.7	-7,316.3	-6.2 %	-1,544.1	-1.4 %	-670.0	-0.6 %	0.0
Travel	8,127.6	7,718.4	7,718.4	7,678.4	7,678.4	-449.2	-5.5 %	-40.0	-0.5 %	-40.0	-0.5 %	0.0
Services	40,145.9	41,532.0	40,032.0	39,656.2	39,656.2	-489.7	-1.2 %	-1,875.8	-4.5 %	-375.8	-0.9 %	0.0
Commodities	6,933.1	6,837.9	6,837.9	6,797.9	6,797.9	-135.2	-2.0 %	-40.0	-0.6 %	-40.0	-0.6 %	0.0
Capital Outlay	1,852.7	1,837.0	1,837.0	1,837.0	1,837.0	-15.7	-0.8 %	0.0		0.0		0.0
Grants, Benefits	30,822.1	28,482.6	28,482.6	26,982.6	26,982.6	-3,839.5	-12.5 %	-1,500.0	-5.3 %	-1,500.0	-5.3 %	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)	10,787.7	10,799.6	10,799.6	10,799.6	10,799.6	11.9	0.1 %	0.0		0.0		0.0
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	170,859.9	166,829.6	164,455.5	161,829.7	161,829.7	-9,030.2	-5.3 %	-4,999.9	-3.0 %	-2,625.8	-1.6 %	0.0
1005 GF/Prgm (DGF)	6,555.7	6,599.9	6,599.9	6,599.9	6,599.9	44.2	0.7 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	11,908.1	9,887.9	9,887.9	9,887.9	9,887.9	-2,020.2	-17.0 %	0.0		0.0		0.0
1055 IA/OIL HAZ (Other)	49.7	50.7	50.7	50.7	50.7	1.0	2.0 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	5,523.1	4,270.8	4,270.8	4,270.8	4,270.8	-1,252.3	-22.7 %	0.0		0.0		0.0
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	203.9	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	885	861	853	848	848	-37	-4.2 %	-13	-1.5 %	-5	-0.6 %	0
Perm Part Time	18	18	18	18	18	0		0		0		0
Temporary	23	14	14	14	14	-9	-39.1 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	171,553.2	167,522.9	165,148.8	162,523.0	162,523.0	-9,030.2	-5.3 %	-4,999.9	-3.0 %	-2,625.8	-1.6 %	0.0
Designated General (DGF)	6,555.7	6,599.9	6,599.9	6,599.9	6,599.9	44.2	0.7 %	0.0		0.0		0.0
Other State Funds (Other)	17,684.8	14,413.3	14,413.3	14,413.3	14,413.3	-3,271.5	-18.5 %	0.0		0.0		0.0
Federal Receipts (Fed)	10,787.7	10,799.6	10,799.6	10,799.6	10,799.6	11.9	0.1 %	0.0		0.0		0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee