

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2	
Total	206,581.4	199,335.7	196,961.6	194,335.8	192,731.2	-13,850.2 -6.7 %	-6,604.5 -3.3 %	-4,230.4 -2.1 %	-1,604.6 -0.8 %	
<u>Objects of Expenditure</u>										
Personal Services	118,700.0	112,927.8	112,053.7	111,383.7	109,779.1	-8,920.9 -7.5 %	-3,148.7 -2.8 %	-2,274.6 -2.0 %	-1,604.6 -1.4 %	
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	10,786.8	-0.9	-12.8 -0.1 %	-12.8 -0.1 %	-12.8 -0.1 %	
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	160,372.0	-10,487.9 -6.1 %	-6,457.6 -3.9 %	-4,083.5 -2.5 %	-1,457.7 -0.9 %	
1005 GF/Prgm (DGF)	6,555.7	6,599.9	6,599.9	6,599.9	6,552.6	-3.1	-47.3 -0.7 %	-47.3 -0.7 %	-47.3 -0.7 %	
1007 I/A Rcpts (Other)	11,908.1	9,887.9	9,887.9	9,887.9	9,826.5	-2,081.6 -17.5 %	-61.4 -0.6 %	-61.4 -0.6 %	-61.4 -0.6 %	
1055 IA/OIL HAZ (Other)	49.7	50.7	50.7	50.7	49.7	0.0	-1.0 -2.0 %	-1.0 -2.0 %	-1.0 -2.0 %	
1061 CIP Rcpts (Other)	5,523.1	4,270.8	4,270.8	4,270.8	4,246.4	-1,276.7 -23.1 %	-24.4 -0.6 %	-24.4 -0.6 %	-24.4 -0.6 %	
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	161,065.3	-10,487.9 -6.1 %	-6,457.6 -3.9 %	-4,083.5 -2.5 %	-1,457.7 -0.9 %	
Designated General (DGF)	6,555.7	6,599.9	6,599.9	6,599.9	6,552.6	-3.1	-47.3 -0.7 %	-47.3 -0.7 %	-47.3 -0.7 %	
Other State Funds (Other)	17,684.8	14,413.3	14,413.3	14,413.3	14,326.5	-3,358.3 -19.0 %	-86.8 -0.6 %	-86.8 -0.6 %	-86.8 -0.6 %	
Federal Receipts (Fed)	10,787.7	10,799.6	10,799.6	10,799.6	10,786.8	-0.9	-12.8 -0.1 %	-12.8 -0.1 %	-12.8 -0.1 %	

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.