

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Department of Public Safety

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtPIn	to House	[5] - [2] 2016 16MgtPIn	to House	[4] - [3] 2016 17GovAmd+	to HouseSub	[6] - [5] 2016 House	to HouseSupp
Total	206,581.4	192,486.5	189,214.4	187,909.0	187,909.0	0.0	-18,672.4	-9.0 %	-4,577.5	-2.4 %	-1,305.4	-0.7 %	-187,909.0	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	118,700.0	111,044.3	108,811.7	107,526.5	107,526.5	0.0	-11,173.5	-9.4 %	-3,517.8	-3.2 %	-1,285.2	-1.2 %	-107,526.5	-100.0 %
Travel	8,127.6	7,562.0	7,339.2	7,339.2	7,339.2	0.0	-788.4	-9.7 %	-222.8	-2.9 %	0.0		-7,339.2	-100.0 %
Services	40,145.9	39,198.0	39,058.1	39,058.1	39,058.1	0.0	-1,087.8	-2.7 %	-139.9	-0.4 %	0.0		-39,058.1	-100.0 %
Commodities	6,933.1	6,725.7	6,604.6	6,584.4	6,584.4	0.0	-348.7	-5.0 %	-141.3	-2.1 %	-20.2	-0.3 %	-6,584.4	-100.0 %
Capital Outlay	1,852.7	1,805.5	1,795.5	1,795.5	1,795.5	0.0	-57.2	-3.1 %	-10.0	-0.6 %	0.0		-1,795.5	-100.0 %
Grants, Benefits	30,822.1	26,151.0	25,605.3	25,605.3	25,605.3	0.0	-5,216.8	-16.9 %	-545.7	-2.1 %	0.0		-25,605.3	-100.0 %
Miscellaneous	0.0	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	10,806.7	10,808.7	10,808.7	0.0	21.0	0.2 %	9.1	0.1 %	2.0		-10,808.7	-100.0 %
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0	0.0		0.0		0.0		-693.3	-100.0 %
1004 Gen Fund (UGF)	170,859.9	159,980.4	156,703.0	155,419.5	155,419.5	0.0	-15,440.4	-9.0 %	-4,560.9	-2.9 %	-1,283.5	-0.8 %	-155,419.5	-100.0 %
1005 GF/Prgm (DGF)	6,555.7	6,599.9	6,603.5	6,570.1	6,570.1	0.0	14.4	0.2 %	-29.8	-0.5 %	-33.4	-0.5 %	-6,570.1	-100.0 %
1007 I/A Rcpts (Other)	11,908.1	9,887.9	9,881.8	9,888.3	9,888.3	0.0	-2,019.8	-17.0 %	0.4		6.5	0.1 %	-9,888.3	-100.0 %
1055 IA/OIL HAZ (Other)	49.7	50.7	50.3	50.7	50.7	0.0	1.0	2.0 %	0.0		0.4	0.8 %	-50.7	-100.0 %
1061 CIP Rcpts (Other)	5,523.1	4,270.8	4,271.9	4,274.5	4,274.5	0.0	-1,248.6	-22.6 %	3.7	0.1 %	2.6	0.1 %	-4,274.5	-100.0 %
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	203.9	0.0	0.0		0.0		0.0		-203.9	-100.0 %
<u>Positions</u>														
Perm Full Time	885	847	831	815	815	0	-70	-7.9 %	-32	-3.8 %	-16	-1.9 %	-815	-100.0 %
Perm Part Time	18	18	18	18	18	0	0		0		0		-18	-100.0 %
Temporary	23	14	7	7	7	0	-16	-69.6 %	-7	-50.0 %	0		-7	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	171,553.2	160,673.7	157,396.3	156,112.8	156,112.8	0.0	-15,440.4	-9.0 %	-4,560.9	-2.8 %	-1,283.5	-0.8 %	-156,112.8	-100.0 %
Designated General (DGF)	6,555.7	6,599.9	6,603.5	6,570.1	6,570.1	0.0	14.4	0.2 %	-29.8	-0.5 %	-33.4	-0.5 %	-6,570.1	-100.0 %
Other State Funds (Other)	17,684.8	14,413.3	14,407.9	14,417.4	14,417.4	0.0	-3,267.4	-18.5 %	4.1		9.5	0.1 %	-14,417.4	-100.0 %
Federal Receipts (Fed)	10,787.7	10,799.6	10,806.7	10,808.7	10,808.7	0.0	21.0	0.2 %	9.1	0.1 %	2.0		-10,808.7	-100.0 %

Column Definitions

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.