

Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: Department of Public Safety

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	2016 2016	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate			
Total	192,486.5	189,214.4	187,909.0	187,109.0	186,951.7	0.0	-5,534.8	-2.9 %	-2,262.7	-1.2 %	-957.3	-0.5 %	-157.3	-0.1 %
<u>Objects of Expenditure</u>														
Personal Services	111,044.3	108,811.7	107,526.5	106,726.5	106,569.2	0.0	-4,475.1	-4.0 %	-2,242.5	-2.1 %	-957.3	-0.9 %	-157.3	-0.1 %
Travel	7,562.0	7,339.2	7,339.2	7,339.2	7,339.2	0.0	-222.8	-2.9 %	0.0	0.0	0.0	0.0	0.0	0.0
Services	39,198.0	39,058.1	39,058.1	39,058.1	39,058.1	0.0	-139.9	-0.4 %	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	6,725.7	6,604.6	6,584.4	6,584.4	6,584.4	0.0	-141.3	-2.1 %	-20.2	-0.3 %	0.0	0.0	0.0	0.0
Capital Outlay	1,805.5	1,795.5	1,795.5	1,795.5	1,795.5	0.0	-10.0	-0.6 %	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	26,151.0	25,605.3	25,605.3	25,605.3	25,605.3	0.0	-545.7	-2.1 %	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	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)	10,799.6	10,806.7	10,808.7	10,808.7	10,808.7	0.0	9.1	0.1 %	2.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	159,980.4	156,703.0	155,419.5	154,619.5	154,462.2	0.0	-5,518.2	-3.4 %	-2,240.8	-1.4 %	-957.3	-0.6 %	-157.3	-0.1 %
1005 GF/Prgm (DGF)	6,599.9	6,603.5	6,570.1	6,570.1	6,570.1	0.0	-29.8	-0.5 %	-33.4	-0.5 %	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	9,887.9	9,881.8	9,888.3	9,888.3	9,888.3	0.0	0.4	6.5	0.1 %	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	50.7	50.3	50.7	50.7	50.7	0.0	0.0	0.4	0.8 %	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,270.8	4,271.9	4,274.5	4,274.5	4,274.5	0.0	3.7	0.1 %	2.6	0.1 %	0.0	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	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>														
Perm Full Time	847	831	815	810	809	0	-38	-4.5 %	-22	-2.6 %	-6	-0.7 %	-1	-0.1 %
Perm Part Time	18	18	18	18	18	0	0	0	0	0	0	0	0	0
Temporary	14	7	7	7	7	0	-7	-50.0 %	0	0	0	0	0	0
<u>Funding Summary</u>														
Unrestricted General (UGF)	160,673.7	157,396.3	156,112.8	155,312.8	155,155.5	0.0	-5,518.2	-3.4 %	-2,240.8	-1.4 %	-957.3	-0.6 %	-157.3	-0.1 %
Designated General (DGF)	6,599.9	6,603.5	6,570.1	6,570.1	6,570.1	0.0	-29.8	-0.5 %	-33.4	-0.5 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	14,413.3	14,407.9	14,417.4	14,417.4	14,417.4	0.0	4.1	9.5	0.1 %	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	10,799.6	10,806.7	10,808.7	10,808.7	10,808.7	0.0	9.1	0.1 %	2.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.