

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	189,373.4	195,080.0	190,422.0	192,326.8	194,140.2	4,766.8 2.5 %	-939.8 -0.5 %	3,718.2 2.0 %	1,813.4 0.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	107,855.9	113,108.1	108,593.5	110,605.9	112,603.7	4,747.8 4.4 %	-504.4 -0.4 %	4,010.2 3.7 %	1,997.8 1.8 %
2 Travel	7,309.2	4,813.2	4,799.2	4,859.2	4,835.2	-2,474.0 -33.8 %	22.0 0.5 %	36.0 0.8 %	-24.0 -0.5 %
3 Services	39,333.1	40,849.3	40,844.9	40,938.3	40,904.9	1,571.8 4.0 %	55.6 0.1 %	60.0 0.1 %	-33.4 -0.1 %
4 Commodities	6,609.4	6,986.6	6,861.6	7,000.6	6,873.6	264.2 4.0 %	-113.0 -1.6 %	12.0 0.2 %	-127.0 -1.8 %
5 Capital Outlay	1,755.5	1,502.5	1,502.5	1,502.5	1,502.5	-253.0 -14.4 %	0.0	0.0	0.0
7 Grants, Benefits	26,510.3	27,820.3	27,820.3	27,420.3	27,420.3	910.0 3.4 %	-400.0 -1.4 %	-400.0 -1.4 %	0.0
8 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)	10,806.7	12,165.7	12,138.0	12,138.0	12,165.7	1,359.0 12.6 %	0.0	27.7 0.2 %	27.7 0.2 %
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)	155,901.2	157,219.8	155,393.5	154,346.1	158,855.9	2,954.7 1.9 %	1,636.1 1.0 %	3,462.4 2.2 %	4,509.8 2.9 %
1005 GF/Prgrm (DGF)	6,564.3	6,347.6	6,326.3	6,326.3	6,347.6	-216.7 -3.3 %	0.0	21.3 0.3 %	21.3 0.3 %
1007 I/A Rcpts (Other)	9,881.8	11,007.8	9,773.6	11,006.7	9,774.7	-107.1 -1.1 %	-1,233.1 -11.2 %	1.1	-1,232.0 -11.2 %
1055 IA/OIL HAZ (Other)	50.3	50.6	50.6	50.6	50.6	0.3 0.6 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,271.9	3,848.5	3,836.8	3,836.8	3,848.5	-423.4 -9.9 %	0.0	11.7 0.3 %	11.7 0.3 %
1108 Stat Desig (Other)	203.9	203.9	203.9	403.9	403.9	200.0 98.1 %	200.0 98.1 %	200.0 98.1 %	0.0
1246 RcdvsmFund (DGF)	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0 100.0 %	0.0	0.0	0.0
1249 Motor Fuel (DGF)	0.0	1,542.8	6.0	1,525.1	0.0	0.0	-1,542.8 -100.0 %	-6.0 -100.0 %	-1,525.1 -100.0 %
<u>Positions</u>									
Perm Full Time	816	813	813	818	816	0	3 0.4 %	3 0.4 %	-2 -0.2 %
Perm Part Time	18	18	18	18	18	0	0	0	0
Temporary	8	8	8	8	8	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	156,594.5	157,913.1	156,086.8	155,039.4	159,549.2	2,954.7 1.9 %	1,636.1 1.0 %	3,462.4 2.2 %	4,509.8 2.9 %
Designated General (DGF)	7,564.3	9,890.4	8,332.3	9,851.4	8,347.6	783.3 10.4 %	-1,542.8 -15.6 %	15.3 0.2 %	-1,503.8 -15.3 %
Other State Funds (Other)	14,407.9	15,110.8	13,864.9	15,298.0	14,077.7	-330.2 -2.3 %	-1,033.1 -6.8 %	212.8 1.5 %	-1,220.3 -8.0 %
Federal Receipts (Fed)	10,806.7	12,165.7	12,138.0	12,138.0	12,165.7	1,359.0 12.6 %	0.0	27.7 0.2 %	27.7 0.2 %

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.