

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
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/Prm (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 TransMaint (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.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.