2018 Legislature - Operating Budget
Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	194,140.2	200,056.3	197,779.7	195,302.3	197,862.3	3,722.1	1.9 %	-2,194.0	-1.1 %	82.6		2,560.0	1.3 %
Objects of Expenditure													
1 Personal Services	112,681.7	113,715.4	112,963.2	111,938.6	113,457.8	776.1	0.7 %	-257.6	-0.2 %	494.6	0.4 %	1,519.2	1.4 %
2 Travel	4,835.2	7,100.6	5,342.4	4,945.2	5,695.4	860.2	17.8 %	-1,405.2	-19.8 %	353.0	6.6 %	750.2	15.2 %
3 Services	40,826.9	39,613.5	39,262.3	39,028.9	39,092.3	-1,734.6	-4.2 %	-521.2	-1.3 %	-170.0	-0.4 %	63.4	0.2 %
4 Commodities	6,873.6	7,197.7	7,197.7	7,109.7	7,187.7	314.1	4.6 %	-10.0	-0.1 %	-10.0	-0.1 %	78.0	1.1 %
5 Capital Outlay	1,502.5	1,409.4	1,409.4	1,260.2	1,409.4	-93.1	-6.2 %	0.0		0.0		149.2	11.8 %
7 Grants, Benefits	27,420.3	31,019.7	31,604.7	31,019.7	31,019.7	3,599.4	13.1 %	0.0		-585.0	-1.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	12,165.7	16,487.6	16,487.6	16,487.6	16,487.6	4,321.9	35.5 %	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	
1004 Gen Fund (UGF)	158,855.9	163,323.5	161,099.4	158,747.0	161,129.5	2,273.6	1.4 %	-2,194.0	-1.3 %	30.1		2,382.5	1.5 %
1005 GF/Prgm (DGF)	6,347.6	6,301.0	6,282.4	6,157.4	6,301.0	-46.6	-0.7 %	0.0		18.6	0.3 %	143.6	2.3 %
1007 I/A Rcpts (Other)	9,774.7	8,522.8	8,488.9	8,488.9	8,522.8	-1,251.9	-12.8 %	0.0		33.9	0.4 %	33.9	0.4 %
1055 IA/OIL HAZ (Other)	50.6	0.0	0.0	0.0	0.0	-50.6	-100.0 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,848.5	2,457.1	2,457.1	2,457.1	2,457.1	-1,391.4	-36.2 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	403.9	271.0	271.0	271.0	271.0	-132.9	-32.9 %	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0		0.0	
Positions													
Perm Full Time	808	804	804	796	803	-5	-0.6 %	-1	-0.1 %	-1	-0.1 %	7	0.9 %
Perm Part Time	18	18	18	18	18	0		0		0		0	
Temporary	8	11	11	9	11	3	37.5 %	0		0		2	22.2 %
Funding Summary													
Unrestricted General (UGF)	159,549.2	164,016.8	161,792.7	159,440.3	161,822.8	2,273.6	1.4 %	-2,194.0	-1.3 %	30.1		2,382.5	1.5 %
Designated General (DGF)	8,347.6	8,301.0	8,282.4	8,157.4	8,301.0	-46.6	-0.6 %	0.0		18.6	0.2 %	143.6	1.8 %
Other State Funds (Other)	14,077.7	11,250.9	11,217.0	11,217.0	11,250.9	-2,826.8	-20.1 %	0.0		33.9	0.3 %	33.9	0.3 %
Federal Receipts (Fed)	12,165.7	16,487.6	16,487.6	16,487.6	16,487.6	4,321.9	35.5 %	0.0		0.0		0.0	

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287