

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language
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Agency: Department of Public Safety

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	[4] - [3]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018 HFC Total	
<b>Total</b>	206,581.4	194,140.2	199,304.1	197,779.7	-8,801.7	-4.3 %	3,639.5	1.9 %	-1,524.4	-0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	118,700.0	112,681.7	112,963.2	112,963.2	-5,736.8	-4.8 %	281.5	0.2 %	0.0	
2 Travel	8,127.6	4,835.2	7,100.6	5,342.4	-2,785.2	-34.3 %	507.2	10.5 %	-1,758.2	-24.8 %
3 Services	40,145.9	40,826.9	39,613.5	39,262.3	-883.6	-2.2 %	-1,564.6	-3.8 %	-351.2	-0.9 %
4 Commodities	6,933.1	6,873.6	7,197.7	7,197.7	264.6	3.8 %	324.1	4.7 %	0.0	
5 Capital Outlay	1,852.7	1,502.5	1,409.4	1,409.4	-443.3	-23.9 %	-93.1	-6.2 %	0.0	
7 Grants, Benefits	30,822.1	27,420.3	31,019.7	31,604.7	782.6	2.5 %	4,184.4	15.3 %	585.0	1.9 %
8 Miscellaneous	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	12,165.7	16,487.6	16,487.6	5,699.9	52.8 %	4,321.9	35.5 %	0.0	
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	170,859.9	158,855.9	162,623.8	161,099.4	-9,760.5	-5.7 %	2,243.5	1.4 %	-1,524.4	-0.9 %
1005 GF/Prgm (DGF)	6,555.7	6,347.6	6,282.4	6,282.4	-273.3	-4.2 %	-65.2	-1.0 %	0.0	
1007 I/A Rcpts (Other)	11,908.1	9,774.7	8,488.9	8,488.9	-3,419.2	-28.7 %	-1,285.8	-13.2 %	0.0	
1055 IA/OIL HAZ (Other)	49.7	50.6	0.0	0.0	-49.7	-100.0 %	-50.6	-100.0 %	0.0	
1061 CIP Rcpts (Other)	5,523.1	3,848.5	2,457.1	2,457.1	-3,066.0	-55.5 %	-1,391.4	-36.2 %	0.0	
1108 Stat Desig (Other)	203.9	403.9	271.0	271.0	67.1	32.9 %	-132.9	-32.9 %	0.0	
1246 RcdvsmFund (DGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	885	808	804	804	-81	-9.2 %	-4	-0.5 %	0	
Perm Part Time	18	18	18	18	0		0		0	
Temporary	23	8	11	11	-12	-52.2 %	3	37.5 %	0	

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Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>	<u>15MgtPIn to HFC Total</u>	<u>18MgtPIn to HFC Total</u>	<u>18MgtPIn to HFC Total</u>	<u>19GovAmd to HFC Total</u>	<u>19GovAmd to HFC Total</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	171,553.2	159,549.2	163,317.1	161,792.7	-9,760.5	-5.7 %	2,243.5	1.4 %	-1,524.4	-0.9 %
Designated General (DGF)	6,555.7	8,347.6	8,282.4	8,282.4	1,726.7	26.3 %	-65.2	-0.8 %	0.0	
Other State Funds (Other)	17,684.8	14,077.7	11,217.0	11,217.0	-6,467.8	-36.6 %	-2,860.7	-20.3 %	0.0	
Federal Receipts (Fed)	10,787.7	12,165.7	16,487.6	16,487.6	5,699.9	52.8 %	4,321.9	35.5 %	0.0	

## 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.

**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 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).