

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Public Safety

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Total	197,606.1	204,256.0	218,686.7	342.5	0.0	219,029.2	21,423.1	10.8 %	14,773.2	7.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	113,138.9	114,094.8	125,025.5	162.6	0.0	125,188.1	12,049.2	10.6 %	11,093.3	9.7 %
2 Travel	5,674.9	6,265.5	6,265.5	0.0	0.0	6,265.5	590.6	10.4 %	0.0	
3 Services	39,008.2	42,611.2	43,111.2	158.4	0.0	43,269.6	4,261.4	10.9 %	658.4	1.5 %
4 Commodities	7,182.7	6,999.7	6,999.7	21.5	0.0	7,021.2	-161.5	-2.2 %	21.5	0.3 %
5 Capital Outlay	1,346.7	1,815.1	1,815.1	0.0	0.0	1,815.1	468.4	34.8 %	0.0	
7 Grants, Benefits	31,254.7	32,469.7	35,469.7	0.0	0.0	35,469.7	4,215.0	13.5 %	3,000.0	9.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,487.6	25,636.1	25,659.6	0.0	0.0	25,659.6	9,172.0	55.6 %	23.5	0.1 %
1003 GF/Match (UGF)	693.3	693.3	693.3	0.0	0.0	693.3	0.0		0.0	
1004 Gen Fund (UGF)	161,015.1	157,752.9	172,029.7	0.0	0.0	172,029.7	11,014.6	6.8 %	14,276.8	9.1 %
1005 GF/Prgm (DGF)	6,301.0	6,446.1	6,500.7	0.0	0.0	6,500.7	199.7	3.2 %	54.6	0.8 %
1007 I/A Rcpts (Other)	8,479.0	8,951.5	9,021.8	0.0	0.0	9,021.8	542.8	6.4 %	70.3	0.8 %
1061 CIP Rcpts (Other)	2,359.1	2,357.2	2,362.7	0.0	0.0	2,362.7	3.6	0.2 %	5.5	0.2 %
1108 Stat Desig (Other)	271.0	203.9	203.9	0.0	0.0	203.9	-67.1	-24.8 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	342.5	0.0	342.5	342.5	>999 %	342.5	>999 %
1171 Rest Just (Other)	0.0	215.0	215.0	0.0	0.0	215.0	215.0	>999 %	0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	805	807	807	2	0	809	4	0.5 %	2	0.2 %
Perm Part Time	18	18	18	0	0	18	0		0	
Temporary	13	13	13	0	0	13	0		0	

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<u>Funding Summary</u>										
Unrestricted General (UGF)	161,708.4	158,446.2	172,723.0	0.0	0.0	172,723.0	11,014.6	6.8 %	14,276.8	9.0 %
Designated General (DGF)	8,301.0	8,446.1	8,500.7	342.5	0.0	8,843.2	542.2	6.5 %	397.1	4.7 %
Other State Funds (Other)	11,109.1	11,727.6	11,803.4	0.0	0.0	11,803.4	694.3	6.2 %	75.8	0.6 %
Federal Receipts (Fed)	16,487.6	25,636.1	25,659.6	0.0	0.0	25,659.6	9,172.0	55.6 %	23.5	0.1 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).