

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom		[5] - [2] 20GovAmdT to 20ConfCom		[5] - [3] House to 20ConfCom		[5] - [4] Senate to 20ConfCom	
Total	197,606.1	204,256.0	217,555.0	216,936.7	218,686.7	21,080.6	10.7 %	14,430.7	7.1 %	1,131.7	0.5 %	1,750.0	0.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	113,138.9	114,094.8	124,900.2	125,025.5	125,025.5	11,886.6	10.5 %	10,930.7	9.6 %	125.3	0.1 %	0.0	
2 Travel	5,674.9	6,265.5	6,265.5	6,265.5	6,265.5	590.6	10.4 %	0.0		0.0		0.0	
3 Services	39,008.2	42,611.2	42,104.8	43,111.2	43,111.2	4,103.0	10.5 %	500.0	1.2 %	1,006.4	2.4 %	0.0	
4 Commodities	7,182.7	6,999.7	6,999.7	6,999.7	6,999.7	-183.0	-2.5 %	0.0		0.0		0.0	
5 Capital Outlay	1,346.7	1,815.1	1,815.1	1,815.1	1,815.1	468.4	34.8 %	0.0		0.0		0.0	
7 Grants, Benefits	31,254.7	32,469.7	35,469.7	33,719.7	35,469.7	4,215.0	13.5 %	3,000.0	9.2 %	0.0		1,750.0	5.2 %
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)	16,487.6	25,636.1	25,659.6	25,659.6	25,659.6	9,172.0	55.6 %	23.5	0.1 %	0.0		0.0	
1003 GF/Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	161,015.1	157,752.9	170,898.0	170,279.7	172,029.7	11,014.6	6.8 %	14,276.8	9.1 %	1,131.7	0.7 %	1,750.0	1.0 %
1005 GF/Prgm (DGF)	6,301.0	6,446.1	6,500.7	6,500.7	6,500.7	199.7	3.2 %	54.6	0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	8,479.0	8,951.5	9,021.8	9,021.8	9,021.8	542.8	6.4 %	70.3	0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,359.1	2,357.2	2,362.7	2,362.7	2,362.7	3.6	0.2 %	5.5	0.2 %	0.0		0.0	
1108 Stat Desig (Other)	271.0	203.9	203.9	203.9	203.9	-67.1	-24.8 %	0.0		0.0		0.0	
1171 Rest Just (Other)	0.0	215.0	215.0	215.0	215.0	215.0	>999 %	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	
<u>Positions</u>													
Perm Full Time	805	807	807	807	807	2	0.2 %	0		0		0	
Perm Part Time	18	18	18	18	18	0		0		0		0	
Temporary	13	13	13	13	13	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	161,708.4	158,446.2	171,591.3	170,973.0	172,723.0	11,014.6	6.8 %	14,276.8	9.0 %	1,131.7	0.7 %	1,750.0	1.0 %
Designated General (DGF)	8,301.0	8,446.1	8,500.7	8,500.7	8,500.7	199.7	2.4 %	54.6	0.6 %	0.0		0.0	
Other State Funds (Other)	11,109.1	11,727.6	11,803.4	11,803.4	11,803.4	694.3	6.2 %	75.8	0.6 %	0.0		0.0	
Federal Receipts (Fed)	16,487.6	25,636.1	25,659.6	25,659.6	25,659.6	9,172.0	55.6 %	23.5	0.1 %	0.0		0.0	

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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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