

**2019 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Public Safety**

|                               | [1]<br>19MgtPIn | [2]<br>20GovAmd+ | [3]<br>House | [4]<br>Senate CS1 | [4] - [1]<br>19MgtPIn to Senate CS | [4] - [2]<br>20GovAmd+ to Senate CS | [4] - [3]<br>House to Senate CS |       |          |        |
|-------------------------------|-----------------|------------------|--------------|-------------------|------------------------------------|-------------------------------------|---------------------------------|-------|----------|--------|
| <b>Total</b>                  | 197,606.1       | 204,256.0        | 217,555.0    | 216,686.7         | 19,080.6                           | 9.7 %                               | 12,430.7                        | 6.1 % | -868.3   | -0.4 % |
| <u>Objects of Expenditure</u> |                 |                  |              |                   |                                    |                                     |                                 |       |          |        |
| 1 Personal Services           | 113,138.9       | 114,094.8        | 124,900.2    | 125,025.5         | 11,886.6                           | 10.5 %                              | 10,930.7                        | 9.6 % | 125.3    | 0.1 %  |
| 2 Travel                      | 5,674.9         | 6,265.5          | 6,265.5      | 6,265.5           | 590.6                              | 10.4 %                              | 0.0                             |       | 0.0      |        |
| 3 Services                    | 39,008.2        | 42,611.2         | 42,104.8     | 42,861.2          | 3,853.0                            | 9.9 %                               | 250.0                           | 0.6 % | 756.4    | 1.8 %  |
| 4 Commodities                 | 7,182.7         | 6,999.7          | 6,999.7      | 6,999.7           | -183.0                             | -2.5 %                              | 0.0                             |       | 0.0      |        |
| 5 Capital Outlay              | 1,346.7         | 1,815.1          | 1,815.1      | 1,815.1           | 468.4                              | 34.8 %                              | 0.0                             |       | 0.0      |        |
| 7 Grants, Benefits            | 31,254.7        | 32,469.7         | 35,469.7     | 33,719.7          | 2,465.0                            | 7.9 %                               | 1,250.0                         | 3.8 % | -1,750.0 | -4.9 % |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0          | 0.0               | 0.0                                |                                     | 0.0                             |       | 0.0      |        |
| <u>Funding Sources</u>        |                 |                  |              |                   |                                    |                                     |                                 |       |          |        |
| 1002 Fed Rcpts (Fed)          | 16,487.6        | 25,636.1         | 25,659.6     | 25,659.6          | 9,172.0                            | 55.6 %                              | 23.5                            | 0.1 % | 0.0      |        |
| 1003 GF/Match (UGF)           | 693.3           | 693.3            | 693.3        | 693.3             | 0.0                                |                                     | 0.0                             |       | 0.0      |        |
| 1004 Gen Fund (UGF)           | 161,015.1       | 157,752.9        | 170,898.0    | 170,029.7         | 9,014.6                            | 5.6 %                               | 12,276.8                        | 7.8 % | -868.3   | -0.5 % |
| 1005 GF/Prgm (DGF)            | 6,301.0         | 6,446.1          | 6,500.7      | 6,500.7           | 199.7                              | 3.2 %                               | 54.6                            | 0.8 % | 0.0      |        |
| 1007 I/A Rcpts (Other)        | 8,479.0         | 8,951.5          | 9,021.8      | 9,021.8           | 542.8                              | 6.4 %                               | 70.3                            | 0.8 % | 0.0      |        |
| 1061 CIP Rcpts (Other)        | 2,359.1         | 2,357.2          | 2,362.7      | 2,362.7           | 3.6                                | 0.2 %                               | 5.5                             | 0.2 % | 0.0      |        |
| 1108 Stat Desig (Other)       | 271.0           | 203.9            | 203.9        | 203.9             | -67.1                              | -24.8 %                             | 0.0                             |       | 0.0      |        |
| 1171 Rest Just (Other)        | 0.0             | 215.0            | 215.0        | 215.0             | 215.0                              | >999 %                              | 0.0                             |       | 0.0      |        |
| 1246 RcdvsmFund (DGF)         | 2,000.0         | 2,000.0          | 2,000.0      | 2,000.0           | 0.0                                |                                     | 0.0                             |       | 0.0      |        |
| <u>Positions</u>              |                 |                  |              |                   |                                    |                                     |                                 |       |          |        |
| Perm Full Time                | 805             | 807              | 807          | 807               | 2                                  | 0.2 %                               | 0                               |       | 0        |        |
| Perm Part Time                | 18              | 18               | 18           | 18                | 0                                  |                                     | 0                               |       | 0        |        |
| Temporary                     | 13              | 13               | 13           | 13                | 0                                  |                                     | 0                               |       | 0        |        |

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|----------------------------|-------------------------------|--------------------------------|----------------------------|---------------------------------|--|--------|---|-------|---|--------|
| <u>Funding Summary</u>     |                               |                                |                            |                                 |  |        |   |       |   |        |
| Unrestricted General (UGF) | 161,708.4                     | 158,446.2                      | 171,591.3                  | 170,723.0                       | 9,014.6  | 5.6 %  | 12,276.8  | 7.7 % | -868.3  | -0.5 % |
| Designated General (DGF)   | 8,301.0                       | 8,446.1                        | 8,500.7                    | 8,500.7                         | 199.7  | 2.4 %  | 54.6  | 0.6 % | 0.0   |        |
| Other State Funds (Other)  | 11,109.1                      | 11,727.6                       | 11,803.4                   | 11,803.4                        | 694.3  | 6.2 %  | 75.8  | 0.6 % | 0.0   |        |
| Federal Receipts (Fed)     | 16,487.6                      | 25,636.1                       | 25,659.6                   | 25,659.6                        | 9,172.0  | 55.6 % | 23.5  | 0.1 % | 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.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.