

Multi-year Agency Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Public Safety

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtP1n	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
Total	194,140.2	199,304.1	197,779.7	195,302.3	0.0	195,302.3	1,162.1	0.6 %	-4,001.8	-2.0 %	-2,477.4	-1.3 %
<u>Objects of Expenditure</u>												
1 Personal Services	112,681.7	112,963.2	112,963.2	111,938.6	0.0	111,938.6	-743.1	-0.7 %	-1,024.6	-0.9 %	-1,024.6	-0.9 %
2 Travel	4,835.2	7,100.6	5,342.4	4,945.2	0.0	4,945.2	110.0	2.3 %	-2,155.4	-30.4 %	-397.2	-7.4 %
3 Services	40,826.9	39,613.5	39,262.3	39,028.9	0.0	39,028.9	-1,798.0	-4.4 %	-584.6	-1.5 %	-233.4	-0.6 %
4 Commodities	6,873.6	7,197.7	7,197.7	7,109.7	0.0	7,109.7	236.1	3.4 %	-88.0	-1.2 %	-88.0	-1.2 %
5 Capital Outlay	1,502.5	1,409.4	1,409.4	1,260.2	0.0	1,260.2	-242.3	-16.1 %	-149.2	-10.6 %	-149.2	-10.6 %
7 Grants, Benefits	27,420.3	31,019.7	31,604.7	31,019.7	0.0	31,019.7	3,599.4	13.1 %	0.0		-585.0	-1.9 %
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)	12,165.7	16,487.6	16,487.6	16,487.6	0.0	16,487.6	4,321.9	35.5 %	0.0		0.0	
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	158,855.9	162,623.8	161,099.4	158,747.0	0.0	158,747.0	-108.9	-0.1 %	-3,876.8	-2.4 %	-2,352.4	-1.5 %
1005 GF/Prm (DGF)	6,347.6	6,282.4	6,282.4	6,157.4	0.0	6,157.4	-190.2	-3.0 %	-125.0	-2.0 %	-125.0	-2.0 %
1007 I/A Rcpts (Other)	9,774.7	8,488.9	8,488.9	8,488.9	0.0	8,488.9	-1,285.8	-13.2 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	50.6	0.0	0.0	0.0	0.0	0.0	-50.6	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,848.5	2,457.1	2,457.1	2,457.1	0.0	2,457.1	-1,391.4	-36.2 %	0.0		0.0	
1108 Stat Desig (Other)	403.9	271.0	271.0	271.0	0.0	271.0	-132.9	-32.9 %	0.0		0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	808	804	804	796	0	796	-12	-1.5 %	-8	-1.0 %	-8	-1.0 %
Perm Part Time	18	18	18	18	0	18	0		0		0	
Temporary	8	11	11	9	0	9	1	12.5 %	-2	-18.2 %	-2	-18.2 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	159,549.2	163,317.1	161,792.7	159,440.3	0.0	159,440.3	-108.9	-0.1 %	-3,876.8	-2.4 %	-2,352.4	-1.5 %
Designated General (DGF)	8,347.6	8,282.4	8,282.4	8,157.4	0.0	8,157.4	-190.2	-2.3 %	-125.0	-1.5 %	-125.0	-1.5 %
Other State Funds (Other)	14,077.7	11,217.0	11,217.0	11,217.0	0.0	11,217.0	-2,860.7	-20.3 %	0.0		0.0	
Federal Receipts (Fed)	12,165.7	16,487.6	16,487.6	16,487.6	0.0	16,487.6	4,321.9	35.5 %	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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

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

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.