

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
Total	231,904.5	228,433.7	229,692.8	-2,211.7	-1.0 %	1,259.1	0.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	136,479.2	132,457.9	131,967.0	-4,512.2	-3.3 %	-490.9	-0.4 %
2 Travel	6,240.1	6,240.1	6,240.1	0.0		0.0	
3 Services	44,632.0	44,182.5	43,502.0	-1,130.0	-2.5 %	-680.5	-1.5 %
4 Commodities	7,150.9	7,150.9	7,150.9	0.0		0.0	
5 Capital Outlay	2,865.1	2,865.1	3,295.6	430.5	15.0 %	430.5	15.0 %
7 Grants, Benefits	34,377.2	35,377.2	37,377.2	3,000.0	8.7 %	2,000.0	5.7 %
8 Miscellaneous	160.0	160.0	160.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	27,672.5	27,672.5	27,672.5	0.0		0.0	
1003 GF/Match (UGF)	693.3	693.3	693.3	0.0		0.0	
1004 Gen Fund (UGF)	181,432.7	177,961.9	179,221.0	-2,211.7	-1.2 %	1,259.1	0.7 %
1005 GF/Prgm (DGF)	6,737.3	6,737.3	6,737.3	0.0		0.0	
1007 I/A Rcpts (Other)	8,976.3	8,976.3	8,976.3	0.0		0.0	
1061 CIP Rcpts (Other)	2,365.1	2,365.1	2,365.1	0.0		0.0	
1092 MHTAAR (Other)	160.0	160.0	160.0	0.0		0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0		0.0	
1171 Rest Just (Other)	144.8	144.8	144.8	0.0		0.0	
1220 Crime VCF (Other)	1,518.6	1,518.6	1,518.6	0.0		0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	0.0		0.0	
<u>Positions</u>							
Perm Full Time	864	858	857	-7	-0.8 %	-1	-0.1 %
Perm Part Time	18	18	18	0		0	
Temporary	21	21	21	0		0	

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	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>		<u>[3] - [2]</u> <u>House to SCS1</u>	
<u>Funding Summary</u>							
Unrestricted General (UGF)	182,126.0	178,655.2	179,914.3	-2,211.7	-1.2 %	1,259.1	0.7 %
Designated General (DGF)	8,737.3	8,737.3	8,737.3	0.0		0.0	
Other State Funds (Other)	13,368.7	13,368.7	13,368.7	0.0		0.0	
Federal Receipts (Fed)	27,672.5	27,672.5	27,672.5	0.0		0.0	

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20