

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln	[5] - [1] 2017 18GovAmd	2017 17MgtPln	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 18GovAmd
Total	206,581.4	177,072.2	189,373.4	190,356.0	191,655.1	-14,926.3	-7.2 %	2,281.7	1.2 %	1,299.1	0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	118,700.0	108,817.3	107,855.9	109,287.5	109,683.2	-9,016.8	-7.6 %	1,827.3	1.7 %	395.7	0.4 %
2 Travel	8,127.6	4,384.3	7,309.2	6,489.2	4,813.2	-3,314.4	-40.8 %	-2,496.0	-34.1 %	-1,676.0	-25.8 %
3 Services	40,145.9	33,037.9	39,333.1	40,344.9	40,849.3	703.4	1.8 %	1,516.2	3.9 %	504.4	1.3 %
4 Commodities	6,933.1	4,656.0	6,609.4	6,561.6	6,986.6	53.5	0.8 %	377.2	5.7 %	425.0	6.5 %
5 Capital Outlay	1,852.7	394.2	1,755.5	1,502.5	1,502.5	-350.2	-18.9 %	-253.0	-14.4 %	0.0	
7 Grants, Benefits	30,822.1	25,782.5	26,510.3	26,170.3	27,820.3	-3,001.8	-9.7 %	1,310.0	4.9 %	1,650.0	6.3 %
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)	10,787.7	5,897.6	10,806.7	10,818.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	1,320.0	12.2 %
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	170,859.9	156,901.5	155,901.2	156,810.2	153,874.4	-16,985.5	-9.9 %	-2,026.8	-1.3 %	-2,935.8	-1.9 %
1005 GF/Prm (DGF)	6,555.7	3,955.8	6,564.3	6,586.3	6,326.3	-229.4	-3.5 %	-238.0	-3.6 %	-260.0	-3.9 %
1007 I/A Rcpts (Other)	11,908.1	8,079.9	9,881.8	9,910.9	11,006.7	-901.4	-7.6 %	1,124.9	11.4 %	1,095.8	11.1 %
1055 IA/OIL HAZ (Other)	49.7	0.0	50.3	50.6	50.6	0.9	1.8 %	0.3	0.6 %	0.0	
1061 CIP Rcpts (Other)	5,523.1	1,498.5	4,271.9	4,276.8	3,836.8	-1,686.3	-30.5 %	-435.1	-10.2 %	-440.0	-10.3 %
1108 Stat Desig (Other)	203.9	45.6	203.9	203.9	203.9	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	1,000.0	100.0 %
1249 DGF Temp (DGF)	0.0	0.0	0.0	6.0	1,525.1	1,525.1	>999 %	1,525.1	>999 %	1,519.1	>999 %
<u>Positions</u>											
Perm Full Time	885	847	816	820	813	-72	-8.1 %	-3	-0.4 %	-7	-0.9 %
Perm Part Time	18	18	18	18	18	0		0		0	
Temporary	23	14	8	8	8	-15	-65.2 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5	-9.9 %	-2,026.8	-1.3 %	-2,935.8	-1.9 %
Designated General (DGF)	6,555.7	3,955.8	7,564.3	7,592.3	9,851.4	3,295.7	50.3 %	2,287.1	30.2 %	2,259.1	29.8 %
Other State Funds (Other)	17,684.8	9,624.0	14,407.9	14,442.2	15,098.0	-2,586.8	-14.6 %	690.1	4.8 %	655.8	4.5 %
Federal Receipts (Fed)	10,787.7	5,897.6	10,806.7	10,818.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	1,320.0	12.2 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).