

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

Numbers and Language

Agency: Department of Public Safety

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	206,581.4	189,373.4	191,655.1	191,655.1	-14,926.3	-7.2 %	2,281.7	1.2 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	118,700.0	107,855.9	109,683.2	109,683.2	-9,016.8	-7.6 %	1,827.3	1.7 %		0.0
2 Travel	8,127.6	7,309.2	4,813.2	4,813.2	-3,314.4	-40.8 %	-2,496.0	-34.1 %		0.0
3 Services	40,145.9	39,333.1	40,849.3	40,849.3	703.4	1.8 %	1,516.2	3.9 %		0.0
4 Commodities	6,933.1	6,609.4	6,986.6	6,986.6	53.5	0.8 %	377.2	5.7 %		0.0
5 Capital Outlay	1,852.7	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	26,510.3	27,820.3	27,820.3	-3,001.8	-9.7 %	1,310.0	4.9 %		0.0
8 Miscellaneous	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	10,806.7	12,138.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %		0.0
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0		0.0			0.0
1004 Gen Fund (UGF)	170,859.9	155,901.2	153,874.4	155,393.5	-15,466.4	-9.1 %	-507.7	-0.3 %	1,519.1	1.0 %
1005 GF/Prgm (DGF)	6,555.7	6,564.3	6,326.3	6,326.3	-229.4	-3.5 %	-238.0	-3.6 %		0.0
1007 I/A Rcpts (Other)	11,908.1	9,881.8	11,006.7	11,006.7	-901.4	-7.6 %	1,124.9	11.4 %		0.0
1055 IA/OIL HAZ (Other)	49.7	50.3	50.6	50.6	0.9	1.8 %	0.3	0.6 %		0.0
1061 CIP Rcpts (Other)	5,523.1	4,271.9	3,836.8	3,836.8	-1,686.3	-30.5 %	-435.1	-10.2 %		0.0
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	0.0		0.0			0.0
1246 RcdvsmFund (DGF)	0.0	1,000.0	2,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %		0.0
1249 DGF Temp (DGF)	0.0	0.0	1,525.1	6.0	6.0	>999 %	6.0	>999 %	-1,519.1	-99.6 %
<u>Positions</u>										
Perm Full Time	885	816	813	813	-72	-8.1 %	-3	-0.4 %		0
Perm Part Time	18	18	18	18	0		0			0
Temporary	23	8	8	8	-15	-65.2 %	0			0

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Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	171,553.2	156,594.5	154,567.7	156,086.8	-15,466.4	-9.0 %	-507.7	-0.3 %	1,519.1	1.0 %
Designated General (DGF)	6,555.7	7,564.3	9,851.4	8,332.3	1,776.6	27.1 %	768.0	10.2 %	-1,519.1	-15.4 %
Other State Funds (Other)	17,684.8	14,407.9	15,098.0	15,098.0	-2,586.8	-14.6 %	690.1	4.8 %	0.0	
Federal Receipts (Fed)	10,787.7	10,806.7	12,138.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	0.0	

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.

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.

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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.