

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

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| Numbers and Language |
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Agency: Department of Public Safety

| ID=> Session=> Column=> | [1] 2015 15MgtPIn | [2] 2017 17MgtPIn | [3] 2017 18GovAmd | [4] 2017 House | [5] 2017 SCS3 Total | [5] - [1] 2015 15MgtPIn to SCS3 Total | 2017 | [5] - [2] 2017 17MgtPIn to SCS3 Total | 2017 | [5] - [3] 2017 18GovAmd to SCS3 Total | 2017 | [5] - [4] 2017 House to SCS3 Total | |
|-------------------------------|-------------------------|-------------------------|-------------------------|----------------------|---------------------------|---|---------|---|---------|---|--------|--|--------|
| Total | 206,581.4 | 189,373.4 | 191,655.1 | 190,422.0 | 192,326.8 | -14,254.6 | -6.9 % | 2,953.4 | 1.6 % | 671.7 | 0.4 % | 1,904.8 | 1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| 1 Personal Services | 118,700.0 | 107,855.9 | 109,683.2 | 108,593.5 | 110,605.9 | -8,094.1 | -6.8 % | 2,750.0 | 2.5 % | 922.7 | 0.8 % | 2,012.4 | 1.9 % |
| 2 Travel | 8,127.6 | 7,309.2 | 4,813.2 | 4,799.2 | 4,859.2 | -3,268.4 | -40.2 % | -2,450.0 | -33.5 % | 46.0 | 1.0 % | 60.0 | 1.3 % |
| 3 Services | 40,145.9 | 39,333.1 | 40,849.3 | 40,844.9 | 40,938.3 | 792.4 | 2.0 % | 1,605.2 | 4.1 % | 89.0 | 0.2 % | 93.4 | 0.2 % |
| 4 Commodities | 6,933.1 | 6,609.4 | 6,986.6 | 6,861.6 | 7,000.6 | 67.5 | 1.0 % | 391.2 | 5.9 % | 14.0 | 0.2 % | 139.0 | 2.0 % |
| 5 Capital Outlay | 1,852.7 | 1,755.5 | 1,502.5 | 1,502.5 | 1,502.5 | -350.2 | -18.9 % | -253.0 | -14.4 % | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 30,822.1 | 26,510.3 | 27,820.3 | 27,820.3 | 27,420.3 | -3,401.8 | -11.0 % | 910.0 | 3.4 % | -400.0 | -1.4 % | -400.0 | -1.4 % |
| 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) | 10,787.7 | 10,806.7 | 12,138.0 | 12,138.0 | 12,138.0 | 1,350.3 | 12.5 % | 1,331.3 | 12.3 % | 0.0 | | 0.0 | |
| 1003 G/F Match (UGF) | 693.3 | 693.3 | 693.3 | 693.3 | 693.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 170,859.9 | 155,901.2 | 153,874.4 | 155,393.5 | 154,346.1 | -16,513.8 | -9.7 % | -1,555.1 | -1.0 % | 471.7 | 0.3 % | -1,047.4 | -0.7 % |
| 1005 GF/Prgrm (DGF) | 6,555.7 | 6,564.3 | 6,326.3 | 6,326.3 | 6,326.3 | -229.4 | -3.5 % | -238.0 | -3.6 % | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 11,908.1 | 9,881.8 | 11,006.7 | 9,773.6 | 11,006.7 | -901.4 | -7.6 % | 1,124.9 | 11.4 % | 0.0 | | 1,233.1 | 12.6 % |
| 1055 IA/OIL HAZ (Other) | 49.7 | 50.3 | 50.6 | 50.6 | 50.6 | 0.9 | 1.8 % | 0.3 | 0.6 % | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 5,523.1 | 4,271.9 | 3,836.8 | 3,836.8 | 3,836.8 | -1,686.3 | -30.5 % | -435.1 | -10.2 % | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 203.9 | 203.9 | 203.9 | 203.9 | 403.9 | 200.0 | 98.1 % | 200.0 | 98.1 % | 200.0 | 98.1 % | 200.0 | 98.1 % |
| 1246 RcdvsmFund (DGF) | 0.0 | 1,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | >999 % | 1,000.0 | 100.0 % | 0.0 | | 0.0 | |
| 1249 TransMaint (DGF) | 0.0 | 0.0 | 1,525.1 | 6.0 | 1,525.1 | 1,525.1 | >999 % | 1,525.1 | >999 % | 0.0 | | 1,519.1 | >999 % |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 885 | 816 | 813 | 813 | 818 | -67 | -7.6 % | 2 | 0.2 % | 5 | 0.6 % | 5 | 0.6 % |
| Perm Part Time | 18 | 18 | 18 | 18 | 18 | 0 | | 0 | | 0 | | 0 | |
| Temporary | 23 | 8 | 8 | 8 | 8 | -15 | -65.2 % | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 171,553.2 | 156,594.5 | 154,567.7 | 156,086.8 | 155,039.4 | -16,513.8 | -9.6 % | -1,555.1 | -1.0 % | 471.7 | 0.3 % | -1,047.4 | -0.7 % |
| Designated General (DGF) | 6,555.7 | 7,564.3 | 9,851.4 | 8,332.3 | 9,851.4 | 3,295.7 | 50.3 % | 2,287.1 | 30.2 % | 0.0 | | 1,519.1 | 18.2 % |
| Other State Funds (Other) | 17,684.8 | 14,407.9 | 15,098.0 | 13,864.9 | 15,298.0 | -2,386.8 | -13.5 % | 890.1 | 6.2 % | 200.0 | 1.3 % | 1,433.1 | 10.3 % |
| Federal Receipts (Fed) | 10,787.7 | 10,806.7 | 12,138.0 | 12,138.0 | 12,138.0 | 1,350.3 | 12.5 % | 1,331.3 | 12.3 % | 0.0 | | 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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).