

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

Numbers and Language

Agency: Department of Public Safety

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to	[5] - [1] 2017 SCS2	[5] - [2] 2017 17MgtP1n to	[5] - [2] 2017 SCS2	[5] - [3] 2017 18GovAmd to	[5] - [3] 2017 SCS2	[5] - [4] 2017 HCS3 to	[5] - [4] 2017 SCS2
Total	206,581.4	189,373.4	191,655.1	191,655.1	192,326.8	-14,254.6	-6.9 %	2,953.4	1.6 %	671.7	0.4 %	671.7	0.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	118,700.0	107,855.9	109,683.2	109,683.2	110,605.9	-8,094.1	-6.8 %	2,750.0	2.5 %	922.7	0.8 %	922.7	0.8 %
2 Travel	8,127.6	7,309.2	4,813.2	4,813.2	4,859.2	-3,268.4	-40.2 %	-2,450.0	-33.5 %	46.0	1.0 %	46.0	1.0 %
3 Services	40,145.9	39,333.1	40,849.3	40,849.3	40,938.3	792.4	2.0 %	1,605.2	4.1 %	89.0	0.2 %	89.0	0.2 %
4 Commodities	6,933.1	6,609.4	6,986.6	6,986.6	7,000.6	67.5	1.0 %	391.2	5.9 %	14.0	0.2 %	14.0	0.2 %
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	11,006.7	11,006.7	-901.4	-7.6 %	1,124.9	11.4 %	0.0		0.0	
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 DGF Temp (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	15,098.0	15,298.0	-2,386.8	-13.5 %	890.1	6.2 %	200.0	1.3 %	200.0	1.3 %
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes