

## Department Totals - Operating Budget (1158)

### Department of Public Safety

Description	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
<b>Department Totals</b>	189,373.4	1,257.7	195,080.0	194,140.2	4,766.8	2.5%
<b>Objects of Expenditure:</b>						
1000 Personal Services	107,855.9	692.7	113,108.1	112,603.7	4,747.8	4.4%
2000 Travel	7,309.2	40.0	4,813.2	4,835.2	-2,474.0	-33.8%
3000 Services	39,333.1	525.0	40,849.3	40,904.9	1,571.8	4.0%
4000 Commodities	6,609.4	0.0	6,986.6	6,873.6	264.2	4.0%
5000 Capital Outlay	1,755.5	0.0	1,502.5	1,502.5	-253.0	-14.4%
7000 Grants, Benefits	26,510.3	0.0	27,820.3	27,420.3	910.0	3.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>						
1002 Fed Rcpts (Fed)	10,806.7	718.1	12,165.7	12,165.7	1,359.0	12.6%
1003 G/F Match (UGF)	693.3	0.0	693.3	693.3	0.0	0.0%
1004 Gen Fund (UGF)	155,901.2	542.4	157,219.8	158,855.9	2,954.7	1.9%
1005 GF/Prgm (DGF)	6,564.3	-0.9	6,347.6	6,347.6	-216.7	-3.3%
1007 I/A Rcpts (Other)	9,881.8	-1.9	11,007.8	9,774.7	-107.1	-1.1%
1055 IA/OIL HAZ (Other)	50.3	0.0	50.6	50.6	0.3	0.6%
1061 CIP Rcpts (Other)	4,271.9	0.0	3,848.5	3,848.5	-423.4	-9.9%
1108 Stat Desig (Other)	203.9	0.0	203.9	403.9	200.0	98.1%
1246 Recid Redu (DGF)	1,000.0	0.0	2,000.0	2,000.0	1,000.0	100.0%
1249 Motor Fuel (DGF)	0.0	0.0	1,542.8	0.0	0.0	0.0%
<b>Totals:</b>						
Unrestricted General (UGF)	156,594.5	542.4	157,913.1	159,549.2	2,954.7	1.9%
Designated General (DGF)	7,564.3	-0.9	9,890.4	8,347.6	783.3	10.4%
Other Funds	14,407.9	-1.9	15,110.8	14,077.7	-330.2	-2.3%
Federal Funds	10,806.7	718.1	12,165.7	12,165.7	1,359.0	12.6%

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<b>Positions:</b>					
Permanent Full Time	816	0	813	816	0
Permanent Part Time	18	0	18	18	0
Non Permanent	8	0	8	8	0