

Department Totals - Operating Budget (1158)

Department of Public Safety

Description	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	FY2018 Governor
Department Totals	206,581.4	188,033.4	189,373.4	190,655.1	-15,926.3	-7.7%
Objects of Expenditure:						
1000 Personal Services	118,700.0	107,650.9	107,855.9	109,683.2	-9,016.8	-7.6%
2000 Travel	8,127.6	7,339.2	7,309.2	4,763.2	-3,364.4	-41.4%
3000 Services	40,145.9	39,058.1	39,333.1	40,649.3	503.4	1.3%
4000 Commodities	6,933.1	6,584.4	6,609.4	6,936.6	3.5	0.1%
5000 Capital Outlay	1,852.7	1,795.5	1,755.5	1,502.5	-350.2	-18.9%
7000 Grants, Benefits	30,822.1	25,605.3	26,510.3	27,120.3	-3,701.8	-12.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts (Fed)	10,787.7	10,806.7	10,806.7	12,138.0	1,350.3	12.5%
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0	0.0%
1004 Gen Fund (UGF)	170,859.9	155,561.2	155,901.2	153,874.4	-16,985.5	-9.9%
1005 GF/Prgm (DGF)	6,555.7	6,564.3	6,564.3	6,326.3	-229.4	-3.5%
1007 I/A Rcpts (Other)	11,908.1	9,881.8	9,881.8	11,006.7	-901.4	-7.6%
1055 IA/OIL HAZ (Other)	49.7	50.3	50.3	50.6	0.9	1.8%
1061 CIP Rcpts (Other)	5,523.1	4,271.9	4,271.9	3,836.8	-1,686.3	-30.5%
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	0.0	0.0%
1246 Recid Redu (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	100.0%
1249 AKTransMnt (DGF)	0.0	0.0	0.0	1,525.1	1,525.1	100.0%
Totals:						
Unrestricted General (UGF)	171,553.2	156,254.5	156,594.5	154,567.7	-16,985.5	-9.9%
Designated General (DGF)	6,555.7	6,564.3	7,564.3	8,851.4	2,295.7	35.0%
Other Funds	17,684.8	14,407.9	14,407.9	15,098.0	-2,586.8	-14.6%
Federal Funds	10,787.7	10,806.7	10,806.7	12,138.0	1,350.3	12.5%

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Positions:						
Permanent Full Time	885	817	816	813	-72	-8.1%
Permanent Part Time	18	18	18	18	0	0.0%
Non Permanent	23	7	8	8	-15	-65.2%