

Multi-year Agency Totals - Operating Budget - FY 2022 House Structure

Numbers

Agency: Department of Public Safety

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2021 21MgtPln	[3] 2021 AdjBase+	[4] 2021 22GovAmd BA	[5] 2021 House Subcom	[5] - [1] 2018 2021 18MgtPln to House Sub		[5] - [2] 2021 2021 21MgtPln to House Sub		[5] - [3] 2021 2021 AdjBase+ to House Sub		[5] - [4] 2021 2021 22GovAmd to House Sub	
Total	195,834.3	229,807.8	230,197.1	232,140.2	229,185.3	33,351.0	17.0 %	-622.5	-0.3 %	-1,011.8	-0.4 %	-2,954.9	-1.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	113,051.0	134,305.3	136,399.8	137,995.3	136,520.9	23,469.9	20.8 %	2,215.6	1.6 %	121.1	0.1 %	-1,474.4	-1.1 %
2 Travel	4,839.2	5,546.9	5,550.7	5,421.7	5,421.7	582.5	12.0 %	-125.2	-2.3 %	-129.0	-2.3 %	0.0	
3 Services	40,463.8	41,992.9	41,588.3	41,366.0	41,366.0	902.2	2.2 %	-626.9	-1.5 %	-222.3	-0.5 %	0.0	
4 Commodities	6,876.8	7,150.9	7,407.0	7,128.0	7,128.0	251.2	3.7 %	-22.9	-0.3 %	-279.0	-3.8 %	0.0	
5 Capital Outlay	1,502.5	3,295.6	1,815.1	3,277.5	1,797.0	294.5	19.6 %	-1,498.6	-45.5 %	-18.1	-1.0 %	-1,480.5	-45.2 %
7 Grants, Benefits	29,101.0	37,516.2	37,516.2	36,951.7	36,951.7	7,850.7	27.0 %	-564.5	-1.5 %	-564.5	-1.5 %	0.0	
8 Miscellaneous	0.0	0.0	-80.0	0.0	0.0	0.0		0.0		80.0	-100.0 %	0.0	
<u>Funding Sources</u>													
1001 CBR Fund (UGF)	0.0	44,979.7	0.0	0.0	0.0	0.0		-44,979.7	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	13,165.8	27,672.5	27,701.0	28,033.9	28,033.9	14,868.1	112.9 %	361.4	1.3 %	332.9	1.2 %	0.0	
1003 GF/Match (UGF)	693.3	520.0	693.3	693.3	693.3	0.0		173.3	33.3 %	0.0		0.0	
1004 Gen Fund (UGF)	158,402.4	134,529.6	179,809.9	182,526.2	179,571.3	21,168.9	13.4 %	45,041.7	33.5 %	-238.6	-0.1 %	-2,954.9	-1.6 %
1005 GF/Prgrm (DGF)	6,347.6	6,737.3	6,761.6	6,663.6	6,663.6	316.0	5.0 %	-73.7	-1.1 %	-98.0	-1.4 %	0.0	
1007 I/A Rcpts (Other)	9,774.7	8,976.3	8,988.4	8,598.1	8,598.1	-1,176.6	-12.0 %	-378.2	-4.2 %	-390.3	-4.3 %	0.0	
1055 IA/OIL HAZ (Other)	50.6	0.0	0.0	0.0	0.0	-50.6	-100.0 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,848.5	2,365.1	2,373.7	2,160.4	2,160.4	-1,688.1	-43.9 %	-204.7	-8.7 %	-213.3	-9.0 %	0.0	
1092 MHTAAR (Other)	0.0	160.0	0.0	160.0	160.0	160.0	>999 %	0.0		160.0	>999 %	0.0	
1108 Stat Desig (Other)	403.9	203.9	203.9	203.9	203.9	-200.0	-49.5 %	0.0		0.0		0.0	
1171 Rest Just (Other)	0.0	144.8	144.8	93.7	93.7	93.7	>999 %	-51.1	-35.3 %	-51.1	-35.3 %	0.0	
1220 Crime VCF (Other)	1,147.5	1,518.6	1,520.5	1,007.1	1,007.1	-140.4	-12.2 %	-511.5	-33.7 %	-513.4	-33.8 %	0.0	
1246 RcdvsmFund (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	811	876	869	873	873	62	7.6 %	-3	-0.3 %	4	0.5 %	0	
Perm Part Time	18	18	18	18	18	0		0		0		0	
Temporary	8	20	20	20	20	12	150.0 %	0		0		0	

Multi-year Agency Totals - Operating Budget - FY 2022 House Structure

Numbers

Agency: Department of Public Safety

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2018	2021	2021	2021	2021	2018	2021	2021	2021	2021	2021	2021	2021
Column=>	<u>18MgtPln</u>	<u>21MgtPln</u>	<u>AdjBase+</u>	<u>22GovAmd BA</u>	<u>House Subcom</u>	<u>18MgtPln to House Sub</u>		<u>21MgtPln to House Sub</u>		<u>AdjBase+ to House Sub</u>		<u>22GovAmd to House Sub</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	159,095.7	180,029.3	180,503.2	183,219.5	180,264.6	21,168.9	13.3 %	235.3	0.1 %	-238.6	-0.1 %	-2,954.9	-1.6 %
Designated General (DGF)	8,347.6	8,737.3	8,761.6	8,663.6	8,663.6	316.0	3.8 %	-73.7	-0.8 %	-98.0	-1.1 %	0.0	
Other State Funds (Other)	15,225.2	13,368.7	13,231.3	12,223.2	12,223.2	-3,002.0	-19.7 %	-1,145.5	-8.6 %	-1,008.1	-7.6 %	0.0	
Federal Receipts (Fed)	13,165.8	27,672.5	27,701.0	28,033.9	28,033.9	14,868.1	112.9 %	361.4	1.3 %	332.9	1.2 %	0.0	

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

House Subcom (House Subcommittee) - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.