

## Safety and Security

### By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$140,920	\$156,937	\$153,811	\$173,292	\$2,970	\$176,262
Contracted Services	\$476,362	\$496,059	\$496,469	\$479,469	\$19,000	\$498,469
Supplies	\$25,291	\$28,730	\$28,200	\$27,200	\$0	\$27,200
Other Charges	\$680	\$966	\$1,375	\$5,375	(\$1,550)	\$3,825
Equipment	\$234,233	\$219,262	\$221,396	\$215,287	(\$17,450)	\$197,837
<b>Total:</b>	<b>\$877,487</b>	<b>\$901,954</b>	<b>\$901,251</b>	<b>\$900,623</b>	<b>\$2,970</b>	<b>\$903,593</b>

### By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
<b>FTE: 2.0</b>						
<b>OPERATION OF PLANT</b>						
<b>Salaries</b>						
1 PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0	\$102,420	\$112,656	\$106,846	\$123,662	\$2,469	\$126,131
2 CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0	\$37,752	\$43,979	\$43,965	\$47,630	\$501	\$48,131
3 MAINT./MECH./TECH. - ADDTL HRS Security Services 110-XXX-031-830 51160 FTE: 0.0	\$748	\$302	\$3,000	\$2,000	\$0	\$2,000
<b>Total Salaries</b>	<b>\$140,920</b>	<b>\$156,937</b>	<b>\$153,811</b>	<b>\$173,292</b>	<b>\$2,970</b>	<b>\$176,262</b>
<b>Contracted Services</b>						
4 OTHER CONTRACTED SERVICES Security Services 110-XXX-031-830 52170	\$174,013	\$168,705	\$175,240	\$0	\$0	\$0
5 SECURITY & SAFETY Security Services 110-XXX-031-830 52270	\$257,419	\$282,424	\$274,429	\$175,240	\$0	\$175,240
6 EQUIPMENT MAINTENANCE CONTRACT Security Services 110-XXX-031-830 52360	\$0	\$0	\$0	\$257,429	\$19,000	\$276,429
7 COMMUNICATIONS Security Services 110-XXX-031-830 52765	\$44,930	\$44,930	\$46,800	\$46,800	\$0	\$46,800
<b>Total Contracted Services</b>	<b>\$476,362</b>	<b>\$496,059</b>	<b>\$496,469</b>	<b>\$479,469</b>	<b>\$19,000</b>	<b>\$498,469</b>
<b>Supplies</b>						
8 SAFETY AND SECURITY Security Services 110-XXX-031-830 53270	\$22,674	\$26,513	\$25,000	\$24,000	\$0	\$24,000

<b>By State Category</b>		<b>FY17 Actual</b>	<b>FY18 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>19-20 Change</b>	<b>FY20 Budget</b>
<b>OPERATION OF PLANT</b>							
<b>Supplies</b>							
<b>9</b>	OFFICE Security Services 110-XXX-031-830 53440	\$1,973	\$1,561	\$2,500	\$2,500	\$0	\$2,500
<b>10</b>	BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475	\$643	\$656	\$700	\$700	\$0	\$700
<b>Total Supplies</b>		<b>\$25,291</b>	<b>\$28,730</b>	<b>\$28,200</b>	<b>\$27,200</b>	<b>\$0</b>	<b>\$27,200</b>
<b>Other Charges</b>							
<b>11</b>	MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720	\$15	\$0	\$75	\$25	\$0	\$25
<b>12</b>	INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750	\$591	\$766	\$800	\$4,850	\$(1,550)	\$3,300
<b>13</b>	FINES & VIOLATIONS Security Services 110-XXX-031-830 54760	\$75	\$200	\$500	\$500	\$0	\$500
<b>Total Other Charges</b>		<b>\$680</b>	<b>\$966</b>	<b>\$1,375</b>	<b>\$5,375</b>	<b>\$(1,550)</b>	<b>\$3,825</b>
<b>Equipment</b>							
<b>14</b>	OTHER EQUIPMENT Security Services 110-XXX-031-830 55170	\$61,424	\$56,226	\$54,098	\$58,098	\$0	\$58,098
<b>15</b>	SAFETY AND SECURITY Security Services 110-XXX-031-830 55270	\$19,082	\$25,664	\$27,146	\$20,146	\$0	\$20,146
<b>16</b>	SECURITY SYSTEMS Security Services 110-XXX-031-830 55271	\$151,829	\$137,147	\$135,652	\$136,593	\$(20,000)	\$116,593
<b>17</b>	COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805	\$1,398	\$0	\$4,000	\$450	\$2,050	\$2,500
<b>18</b>	OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810	\$500	\$224	\$500	\$0	\$500	\$500
<b>Total Equipment</b>		<b>\$234,233</b>	<b>\$219,262</b>	<b>\$221,396</b>	<b>\$215,287</b>	<b>\$(17,450)</b>	<b>\$197,837</b>
<b>Total OPERATION OF PLANT</b>		<b>\$877,487</b>	<b>\$901,954</b>	<b>\$901,251</b>	<b>\$900,623</b>	<b>\$2,970</b>	<b>\$903,593</b>
<b>Report Total:</b>		<b>\$877,487</b>	<b>\$901,954</b>	<b>\$901,251</b>	<b>\$900,623</b>	<b>\$2,970</b>	<b>\$903,593</b>