

## Department Totals - Operating Budget

### Department of Public Safety

Description	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Department Totals	93,736.1	97,410.5	97,512.8	97,535.5	100,377.3	2,841.8	2.9%
<b>Funding Sources:</b>							
1002 Fed Rcpts	8,737.2	10,237.3	10,042.5	10,237.3	10,400.5	163.2	1.6%
1003 G/F Match	467.1	527.3	514.3	527.3	527.3	0.0	0.0%
1004 Gen Fund	74,794.7	75,414.3	74,911.6	75,539.3	77,073.2	1,533.9	2.0%
1005 GF/Prgm	1,954.2	1,852.3	2,077.3	1,852.3	1,892.3	40.0	2.2%
1007 I/A Rcpts	3,537.6	4,524.0	5,630.3	4,524.0	4,446.4	-77.6	-1.7%
1024 Fish/Game	1,135.7	1,060.7	1,135.7	1,060.7	919.2	-141.5	-13.3%
1050 PFD Fund	2,904.8	3,234.0	2,905.2	3,234.0	3,984.0	750.0	23.2%
1053 Invst Loss	83.1	0.0	83.1	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	41.9	49.3	49.3	49.3	49.3	0.0	0.0%
1108 Stat Desig	79.8	511.3	163.5	511.3	749.4	238.1	46.6%
1146 Fee Supp	0.0	0.0	0.0	0.0	335.7	335.7	100.0%
<b>Totals:</b>							
General Funds	77,216.0	77,793.9	77,503.2	77,918.9	79,492.8	1,573.9	2.0%
Federal Funds	8,737.2	10,237.3	10,042.5	10,237.3	10,400.5	163.2	1.6%
Other Funds	7,782.9	9,379.3	9,967.1	9,379.3	10,484.0	1,104.7	11.8%