

Department Totals - Operating Budget
Department of Public Safety

| Description | FY2002 Actuals | FY2003 Conference Committee | FY2003 Authorized | FY2003 Management Plan | FY2004 Governor | FY2004 Governor Amended | FY2004 Governor vs FY2004 Governor Amended | |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|------|
| Department Totals | 100,187.0 | 107,182.2 | 108,062.7 | 108,062.7 | 109,798.0 | 110,452.3 | 654.3 | 0.6% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts | 7,577.4 | 11,322.2 | 11,322.2 | 11,322.2 | 12,445.4 | 12,464.4 | 19.0 | 0.2% |
| 1003 G/F Match | 358.5 | 458.6 | 458.6 | 458.6 | 513.2 | 517.4 | 4.2 | 0.8% |
| 1004 Gen Fund | 76,822.1 | 77,065.9 | 77,171.4 | 77,171.4 | 78,129.4 | 78,694.3 | 564.9 | 0.7% |
| 1005 GF/Prgm | 246.5 | 189.9 | 19.3 | 19.3 | 767.2 | 774.3 | 7.1 | 0.9% |
| 1007 I/A Rcpts | 5,906.7 | 6,546.3 | 6,546.3 | 6,546.3 | 6,812.8 | 6,838.6 | 25.8 | 0.4% |
| 1050 PFD Fund | 5,371.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1053 Invst Loss | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1055 IA/OIL HAZ | 49.0 | 50.3 | 50.3 | 50.3 | 51.8 | 52.6 | 0.8 | 1.5% |
| 1061 CIP Rcpts | 221.9 | 352.4 | 352.4 | 352.4 | 839.1 | 845.4 | 6.3 | 0.8% |
| 1108 Stat Desig | 585.5 | 1,325.0 | 1,325.0 | 1,325.0 | 1,378.2 | 1,380.7 | 2.5 | 0.2% |
| 1134 F&G CFP | 998.3 | 1,007.2 | 1,007.2 | 1,007.2 | 1,017.1 | 1,020.1 | 3.0 | 0.3% |
| 1152 AFSC Rcpts | 0.0 | 223.5 | 223.5 | 223.5 | 225.9 | 226.3 | 0.4 | 0.2% |
| 1156 Rcpt Svcs | 1,999.7 | 3,260.4 | 3,431.0 | 3,431.0 | 3,409.1 | 3,429.4 | 20.3 | 0.6% |
| 1171 PFD Crim | 0.0 | 5,380.5 | 5,380.5 | 5,380.5 | 4,208.8 | 4,208.8 | 0.0 | 0.0% |
| 1173 Misc Earn | 0.0 | 0.0 | 775.0 | 775.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals: | | | | | | | | |
| General Funds | 77,427.1 | 77,714.4 | 77,649.3 | 77,649.3 | 79,409.8 | 79,986.0 | 576.2 | 0.7% |
| Federal Funds | 7,577.4 | 11,322.2 | 11,322.2 | 11,322.2 | 12,445.4 | 12,464.4 | 19.0 | 0.2% |
| Other Funds | 15,182.5 | 18,145.6 | 19,091.2 | 19,091.2 | 17,942.8 | 18,001.9 | 59.1 | 0.3% |