

## Department Totals - Operating Budget

### Department of Public Safety

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Department Totals	100,187.0	107,182.2	108,062.7	108,062.7	109,798.0	1,735.3	1.6%
<b>Objects of Expenditure:</b>							
71000 Personal Services	55,015.7	58,277.5	58,830.3	59,148.5	61,608.5	2,460.0	4.2%
72000 Travel	4,628.8	4,652.7	4,685.2	4,685.2	4,761.5	76.3	1.6%
73000 Contractual	19,571.7	23,167.3	23,253.1	23,622.4	24,218.6	596.2	2.5%
74000 Supplies	3,826.6	3,200.2	3,202.7	3,202.7	3,224.6	21.9	0.7%
75000 Equipment	1,458.4	784.8	784.8	784.8	820.1	35.3	4.5%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	15,685.8	16,633.8	16,633.8	16,619.1	15,212.4	-1,406.7	-8.5%
78000 Miscellaneous	0.0	465.9	672.8	0.0	-47.7	-47.7	-100.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	7,577.4	11,322.2	11,322.2	11,322.2	12,445.4	1,123.2	9.9%
1003 G/F Match	358.5	458.6	458.6	458.6	513.2	54.6	11.9%
1004 Gen Fund	76,822.1	77,065.9	77,171.4	77,171.4	78,129.4	958.0	1.2%
1005 GF/Prgm	246.5	189.9	19.3	19.3	767.2	747.9	3875.1%
1007 I/A Rcpts	5,906.7	6,546.3	6,546.3	6,546.3	6,812.8	266.5	4.1%
1050 PFD Fund	5,371.4	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%
1055 IA/OIL HAZ	49.0	50.3	50.3	50.3	51.8	1.5	3.0%
1061 CIP Rcpts	221.9	352.4	352.4	352.4	839.1	486.7	138.1%
1108 Stat Desig	585.5	1,325.0	1,325.0	1,325.0	1,378.2	53.2	4.0%
1134 F&G CFP	998.3	1,007.2	1,007.2	1,007.2	1,017.1	9.9	1.0%
1152 AFSC Rcpts	0.0	223.5	223.5	223.5	225.9	2.4	1.1%
1156 Rcpt Svcs	1,999.7	3,260.4	3,431.0	3,431.0	3,409.1	-21.9	-0.6%
1171 PFD Crim	0.0	5,380.5	5,380.5	5,380.5	4,208.8	-1,171.7	-21.8%
1173 Misc Earn	0.0	0.0	775.0	775.0	0.0	-775.0	-100.0%
<b>Totals:</b>							
General Funds	77,427.1	77,714.4	77,649.3	77,649.3	79,409.8	1,760.5	2.3%

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Federal Funds	7,577.4	11,322.2	11,322.2	11,322.2	12,445.4	1,123.2	9.9%
Other Funds	15,182.5	18,145.6	19,091.2	19,091.2	17,942.8	-1,148.4	-6.0%
<b>Positions:</b>							
Permanent Full Time	748	757	758	759	757	-2	-0.3%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	1	1	1	11	9	-2	-18.2%