

Department Totals - Operating Budget

Department of Public Safety

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Department Totals	104,140.2	115,684.6	116,081.0	116,081.0	123,283.6	7,202.6	6.2%
Objects of Expenditure:							
71000 Personal Services	61,723.6	66,659.3	65,889.6	65,685.5	68,483.5	2,798.0	4.3%
72000 Travel	4,789.8	4,997.7	5,050.6	5,087.6	5,278.5	190.9	3.8%
73000 Services	19,379.3	25,499.9	26,485.3	26,498.0	30,192.9	3,694.9	13.9%
74000 Commodities	3,728.7	3,522.3	3,650.1	3,804.5	4,203.1	398.6	10.5%
75000 Capital Outlay	717.4	1,000.8	1,000.8	1,000.8	1,148.0	147.2	14.7%
77000 Grants & Benefits	13,801.4	14,004.6	14,004.6	14,004.6	13,977.6	-27.0	-0.2%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	9,360.3	11,914.8	12,296.6	12,296.6	11,784.9	-511.7	-4.2%
1003 G/F Match	466.1	539.8	532.9	532.9	536.1	3.2	0.6%
1004 Gen Fund	75,647.3	83,600.6	83,658.0	83,658.0	90,698.8	7,040.8	8.4%
1005 GF/Prgm	755.6	802.7	797.7	797.7	1,003.1	205.4	25.7%
1007 I/A Rcpts	6,684.4	7,566.3	7,562.9	7,562.9	7,589.8	26.9	0.4%
1055 IA/OIL HAZ	49.0	25.0	25.0	25.0	49.0	24.0	96.0%
1061 CIP Rcpts	1,591.1	1,460.7	1,439.4	1,439.4	1,976.5	537.1	37.3%
1108 Stat Desig	934.0	1,458.9	1,458.9	1,458.9	1,935.2	476.3	32.6%
1134 F&G CFP	1,020.1	1,034.1	1,034.1	1,034.1	1,034.1	0.0	0.0%
1152 AFSC Rcpts	6.0	229.3	229.3	229.3	230.8	1.5	0.7%
1156 Rcpt Svcs	3,422.9	3,945.4	3,939.2	3,939.2	3,859.7	-79.5	-2.0%
1171 PFD Crim	4,203.4	3,107.0	3,107.0	3,107.0	2,585.6	-521.4	-16.8%
Totals:							
General Funds	76,869.0	84,943.1	84,988.6	84,988.6	92,238.0	7,249.4	8.5%
Federal Funds	9,360.3	11,914.8	12,296.6	12,296.6	11,784.9	-511.7	-4.2%
Other Funds	17,910.9	18,826.7	18,795.8	18,795.8	19,260.7	464.9	2.5%

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Positions:							
Permanent Full Time	761	771	771	771	795	24	3.1%
Permanent Part Time	20	20	20	19	19	0	0.0%
Non Permanent	11	9	11	9	11	2	22.2%