

Department Totals - Operating Budget

Department of Public Safety

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Department Totals	110,370.1	125,884.5	126,222.4	126,222.4	137,501.9	11,279.5	8.9%
Objects of Expenditure:							
71000 Personal Services	62,725.0	72,442.3	72,597.6	72,490.1	79,340.5	6,850.4	9.5%
72000 Travel	4,909.0	5,388.4	5,400.6	5,430.6	5,449.6	19.0	0.3%
73000 Services	23,539.6	28,535.1	28,705.5	28,745.6	31,238.2	2,492.6	8.7%
74000 Commodities	4,390.3	4,193.1	4,193.1	4,230.5	4,480.8	250.3	5.9%
75000 Capital Outlay	1,667.6	1,148.0	1,148.0	1,148.0	1,128.2	-19.8	-1.7%
77000 Grants & Benefits	13,138.6	14,177.6	14,177.6	14,177.6	15,864.6	1,687.0	11.9%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	10,043.1	11,901.8	11,926.3	11,926.3	10,823.3	-1,103.0	-9.2%
1003 G/F Match	529.7	561.7	561.7	561.7	586.7	25.0	4.5%
1004 Gen Fund	82,961.4	92,915.0	93,204.8	93,204.8	102,789.2	9,584.4	10.3%
1005 GF/Prgm	782.6	1,026.1	1,034.4	1,034.4	1,126.0	91.6	8.9%
1007 I/A Rcpts	5,758.1	7,670.7	7,672.3	7,672.3	8,609.6	937.3	12.2%
1055 IA/OIL HAZ	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts	1,872.5	2,061.4	2,061.4	2,061.4	3,391.2	1,329.8	64.5%
1108 Stat Desig	879.4	1,938.1	1,938.1	1,938.1	2,025.5	87.4	4.5%
1134 F&G CFP	923.3	1,034.1	1,034.1	1,034.1	1,034.1	0.0	0.0%
1152 AFSC Rcpts	4.1	233.2	236.8	236.8	242.0	5.2	2.2%
1156 Rcpt Svcs	3,459.9	3,907.8	3,917.9	3,917.9	4,047.8	129.9	3.3%
1171 PFD Crim	3,107.0	2,585.6	2,585.6	2,585.6	2,777.5	191.9	7.4%
Totals:							
General Funds	84,273.7	94,502.8	94,800.9	94,800.9	104,501.9	9,701.0	10.2%
Federal Funds	10,043.1	11,901.8	11,926.3	11,926.3	10,823.3	-1,103.0	-9.2%
Other Funds	16,053.3	19,479.9	19,495.2	19,495.2	22,176.7	2,681.5	13.8%
Positions:							
Permanent Full Time	771	795	795	805	816	11	1.4%
Permanent Part Time	19	19	19	19	19	0	0.0%

Department Totals - Operating Budget

Department of Public Safety

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Non Permanent	9	11	11	10	11	1	10.0%