

Department Totals - Operating Budget

Department of Public Safety

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Department Totals	118,174.8	137,633.1	139,147.0	139,147.0	153,034.3	13,887.3	10.0%
Objects of Expenditure:							
71000 Personal Services	68,555.7	80,433.7	80,723.5	79,912.1	93,631.9	13,719.8	17.2%
72000 Travel	4,828.5	5,489.6	5,492.1	5,497.1	5,529.6	32.5	0.6%
73000 Services	25,408.0	31,522.4	31,765.9	32,531.5	32,415.0	-116.5	-0.4%
74000 Commodities	4,821.2	4,496.8	4,525.4	4,566.2	4,769.8	203.6	4.5%
75000 Capital Outlay	1,703.2	1,089.4	1,208.9	1,208.9	1,358.4	149.5	12.4%
77000 Grants & Benefits	12,858.2	14,601.2	15,431.2	15,431.2	15,329.6	-101.6	-0.7%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	7,652.4	12,487.9	12,487.9	12,487.9	12,671.3	183.4	1.5%
1003 G/F Match	561.7	586.7	586.7	586.7	669.3	82.6	14.1%
1004 Gen Fund	92,293.7	102,655.6	104,169.5	104,169.5	117,088.0	12,918.5	12.4%
1005 GF/Prgm	1,013.8	1,126.0	1,126.0	1,126.0	1,239.8	113.8	10.1%
1007 I/A Rcpts	6,633.7	7,743.9	7,743.9	7,743.9	7,311.4	-432.5	-5.6%
1053 Invst Loss	0.0	500.0	500.0	500.0	0.0	-500.0	-100.0%
1055 IA/OIL HAZ	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts	2,199.4	3,391.2	3,391.2	3,391.2	3,793.6	402.4	11.9%
1108 Stat Desig	969.1	2,025.5	2,025.5	2,025.5	2,075.2	49.7	2.5%
1134 F&G CFP	936.4	0.0	0.0	0.0	0.0	0.0	0.0%
1152 AFSC Rcpts	2.4	242.0	242.0	242.0	253.9	11.9	4.9%
1156 Rcpt Svcs	3,294.2	4,047.8	4,047.8	4,047.8	4,093.2	45.4	1.1%
1171 PFD Crim	2,569.0	2,777.5	2,777.5	2,777.5	3,789.6	1,012.1	36.4%
Totals:							
General Funds	93,869.2	104,368.3	105,882.2	105,882.2	118,997.1	13,114.9	12.4%
Federal Funds	7,652.4	12,487.9	12,487.9	12,487.9	12,671.3	183.4	1.5%
Other Funds	16,653.2	20,776.9	20,776.9	20,776.9	21,365.9	589.0	2.8%
Positions:							
Permanent Full Time	805	816	820	822	831	9	1.1%

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Permanent Part Time	19	19	19	17	17	0	0.0%
Non Permanent	10	11	11	12	11	-1	-8.3%