

Department Totals - Operating Budget
Department of Public Safety

Description	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Department Totals	129,419.4	141,236.6	147,376.8	147,376.8	148,728.8	1,352.0	0.9%
Funding Sources:							
1002 Fed Rcpts	7,106.7	12,671.3	17,671.3	17,671.3	11,573.7	-6,097.6	-34.5%
1003 G/F Match	586.7	596.0	596.0	596.0	601.0	5.0	0.8%
1004 Gen Fund	103,715.8	105,480.9	106,300.2	106,300.2	112,236.7	5,936.5	5.6%
1005 GF/Prgm	1,026.0	1,122.5	1,440.0	1,440.0	1,282.7	-157.3	-10.9%
1007 I/A Rcpts	6,545.2	7,311.4	7,314.8	7,314.8	7,332.6	17.8	0.2%
1053 Invst Loss	500.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts	3,085.4	3,793.6	3,793.6	3,793.6	3,861.4	67.8	1.8%
1108 Stat Desig	1,221.8	2,075.2	2,075.2	2,075.2	2,076.7	1.5	0.1%
1152 AFSC Rcpts	11.6	253.9	253.9	253.9	253.9	0.0	0.0%
1156 Rcpt Svcs	2,845.8	4,093.2	4,093.2	4,093.2	3,892.1	-201.1	-4.9%
1171 PFD Crim	2,725.4	3,789.6	3,789.6	3,789.6	5,569.0	1,779.4	47.0%
Totals:							
General Funds	105,328.5	107,199.4	108,336.2	108,336.2	114,120.4	5,784.2	5.3%
Federal Funds	7,106.7	12,671.3	17,671.3	17,671.3	11,573.7	-6,097.6	-34.5%
Other Funds	16,984.2	21,365.9	21,369.3	21,369.3	23,034.7	1,665.4	7.8%