

Department Totals - Operating Budget
Department of Public Safety

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	147,027.5	171,594.8	180,253.2	180,253.2	185,276.3	5,023.1	2.8%
Funding Sources:							
1002 Fed Rcpts	8,964.4	11,540.0	12,905.1	12,905.1	12,277.3	-627.8	-4.9%
1003 G/F Match	617.9	641.0	641.0	641.0	655.1	14.1	2.2%
1004 Gen Fund	116,241.4	127,222.0	127,297.6	127,297.6	133,528.9	6,231.3	4.9%
1005 GF/Prgm	1,237.2	1,331.8	1,331.8	1,331.8	1,333.9	2.1	0.2%
1007 I/A Rcpts	6,915.4	7,459.1	7,457.2	7,457.2	8,529.8	1,072.6	14.4%
1055 IA/OIL HAZ	49.0	50.2	50.2	50.2	49.0	-1.2	-2.4%
1061 CIP Rcpts	2,962.0	8,779.7	8,779.7	8,779.7	9,279.3	499.6	5.7%
1108 Stat Desig	1,238.9	2,090.4	2,090.4	2,090.4	1,999.0	-91.4	-4.4%
1152 AFSC Rcpts	27.3	253.9	253.9	253.9	253.9	0.0	0.0%
1156 Rcpt Svcs	3,206.2	3,968.6	3,968.6	3,968.6	3,986.5	17.9	0.5%
1171 PFD Crim	5,567.8	8,258.1	8,258.1	8,258.1	7,606.7	-651.4	-7.9%
1212 Fed ARRA	0.0	0.0	7,219.6	7,219.6	5,776.9	-1,442.7	-20.0%
Totals:							
General Funds	118,096.5	129,194.8	129,270.4	129,270.4	135,517.9	6,247.5	4.8%
Federal Funds	8,964.4	11,540.0	20,124.7	20,124.7	18,054.2	-2,070.5	-10.3%
Other Funds	19,966.6	30,860.0	30,858.1	30,858.1	31,704.2	846.1	2.7%