

Department Totals - Operating Budget
Department of Public Safety

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	FY2012 Governor Amended
Department Totals	164,373.8	181,893.5	189,580.9	189,580.9	188,990.1	191,119.7	2,129.6	1.1%
Funding Sources:								
1002 Fed Rcpts	8,391.0	12,296.8	13,462.5	13,462.5	11,630.4	11,630.4	0.0	0.0%
1003 G/F Match	641.0	659.8	659.8	659.8	664.1	664.1	0.0	0.0%
1004 Gen Fund	127,384.9	135,709.2	136,105.0	136,105.0	143,136.8	143,935.6	798.8	0.6%
1005 GF/Prgm	1,315.5	7,425.7	7,432.5	7,432.5	7,570.1	7,600.9	30.8	0.4%
1007 I/A Rcpts	7,187.2	8,552.8	8,552.8	8,552.8	9,648.5	9,648.5	0.0	0.0%
1055 IA/OIL HAZ	49.0	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts	5,603.9	9,339.6	9,339.6	9,339.6	9,432.5	10,732.5	1,300.0	13.8%
1108 Stat Desig	1,226.0	253.9	253.9	253.9	253.9	253.9	0.0	0.0%
1152 AFSC Rcpts	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	3,093.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	8,247.6	7,606.7	7,606.7	7,606.7	6,604.8	6,604.8	0.0	0.0%
1212 Fed ARRA	1,213.8	0.0	6,119.1	6,119.1	0.0	0.0	0.0	0.0%
Totals:								
Unrestricted General (UGF)	128,025.9	136,369.0	136,764.8	136,764.8	143,800.9	144,599.7	798.8	0.6%
Designated General (DGF)	12,656.9	15,032.4	15,039.2	15,039.2	14,174.9	14,205.7	30.8	0.2%
Other Funds	14,086.2	18,195.3	18,195.3	18,195.3	19,383.9	20,683.9	1,300.0	6.7%
Federal Funds	9,604.8	12,296.8	19,581.6	19,581.6	11,630.4	11,630.4	0.0	0.0%