

**Department Totals - Operating Budget**  
**Department of Public Safety**

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
<b>Department Totals</b>	183,387.5	201,213.6	203,863.3	203,863.3	208,833.9	4,970.6	2.4%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Fed)	6,720.6	10,967.5	10,967.5	10,967.5	10,843.5	-124.0	-1.1%
1003 G/F Match (UGF)	670.3	706.6	706.6	706.6	706.6	0.0	0.0%
1004 Gen Fund (UGF)	154,547.0	163,805.4	163,853.4	163,853.4	176,060.1	12,206.7	7.4%
1005 GF/Prgm (DGF)	5,898.3	5,908.6	5,908.6	5,908.6	5,917.0	8.4	0.1%
1007 I/A Rcpts (Other)	8,532.0	9,067.4	9,067.4	9,067.4	9,601.0	533.6	5.9%
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts (Other)	5,387.8	10,455.2	10,455.2	10,455.2	5,402.8	-5,052.4	-48.3%
1108 Stat Desig (Other)	31.9	253.9	253.9	253.9	253.9	0.0	0.0%
1212 Fed ARRA (Fed)	1,550.6	0.0	2,601.7	2,601.7	0.0	-2,601.7	-100.0%
<b>Totals:</b>							
Unrestricted General (UGF)	155,217.3	164,512.0	164,560.0	164,560.0	176,766.7	12,206.7	7.4%
Designated General (DGF)	5,898.3	5,908.6	5,908.6	5,908.6	5,917.0	8.4	0.1%
Other Funds	14,000.7	19,825.5	19,825.5	19,825.5	15,306.7	-4,518.8	-22.8%
Federal Funds	8,271.2	10,967.5	13,569.2	13,569.2	10,843.5	-2,725.7	-20.1%