

Department Totals - Operating Budget (1158)

Department of Public Safety

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoed (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoed	Committee Enacted Less Vetoed
Department Totals	202,031.5	218,686.7	215,529.2	-3,157.5	-1.4%
Objects of Expenditure					
1000 Personal Services	116,750.9	125,025.5	125,188.1	162.6	0.1%
2000 Travel	5,674.9	6,265.5	6,265.5	0.0	0.0%
3000 Services	39,321.6	43,111.2	42,769.6	-341.6	-0.8%
4000 Commodities	7,182.7	6,999.7	7,021.2	21.5	0.3%
5000 Capital Outlay	1,346.7	1,815.1	1,815.1	0.0	0.0%
7000 Grants, Benefits	31,754.7	35,469.7	32,469.7	-3,000.0	-8.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	17,151.0	25,659.6	25,659.6	0.0	0.0%
1003 G/F Match (UGF)	693.3	693.3	693.3	0.0	0.0%
1004 Gen Fund (UGF)	164,627.1	172,029.7	168,529.7	-3,500.0	-2.0%
1005 GF/Prgm (DGF)	6,451.0	6,500.7	6,500.7	0.0	0.0%
1007 I/A Rcpts (Other)	8,479.0	9,021.8	9,021.8	0.0	0.0%
1061 CIP Rcpts (Other)	2,359.1	2,362.7	2,362.7	0.0	0.0%
1108 Stat Desig (Other)	271.0	203.9	203.9	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	342.5	342.5	100.0%
1171 PFD Crim (Other)	0.0	215.0	215.0	0.0	0.0%
1246 Recid Redu (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	165,320.4	172,723.0	169,223.0	-3,500.0	-2.0%
Designated General (DGF)	8,451.0	8,500.7	8,843.2	342.5	4.0%
Other	11,109.1	11,803.4	11,803.4	0.0	0.0%
Federal	17,151.0	25,659.6	25,659.6	0.0	0.0%
Positions					
Permanent Full Time	805	807	809	2	0.2%
Permanent Part Time	18	18	18	0	0.0%
Non Permanent	13	13	13	0	0.0%