

Department Totals - Operating Budget (1158)

Department of Public Safety

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
Department Totals	178,662.3	197,862.3	197,606.1	197,606.1	230,846.9	33,240.8	16.8%
Objects of Expenditure							
1000 Personal Services	109,069.2	113,457.8	113,457.8	113,138.9	132,369.9	19,231.0	17.0%
2000 Travel	4,272.0	5,695.4	5,695.4	5,674.9	6,980.7	1,305.8	23.0%
3000 Services	33,578.8	39,092.3	38,836.1	39,008.2	44,713.0	5,704.8	14.6%
4000 Commodities	4,378.2	7,187.7	7,187.7	7,182.7	8,164.3	981.6	13.7%
5000 Capital Outlay	2,793.7	1,409.4	1,409.4	1,346.7	3,149.3	1,802.6	133.9%
7000 Grants, Benefits	24,570.4	31,019.7	31,019.7	31,254.7	35,469.7	4,215.0	13.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	9,145.0	16,487.6	16,487.6	16,487.6	25,511.1	9,023.5	54.7%
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0	0.0%
1004 Gen Fund (UGF)	154,362.3	161,129.5	161,015.1	161,015.1	184,309.8	23,294.7	14.5%
1005 GF/Prgm (DGF)	4,080.9	6,301.0	6,301.0	6,301.0	6,999.8	698.8	11.1%
1007 I/A Rcpts (Other)	7,050.6	8,522.8	8,479.0	8,479.0	8,549.3	70.3	0.8%
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1061 CIP Rcpts (Other)	1,292.0	2,457.1	2,359.1	2,359.1	2,364.6	5.5	0.2%
1108 Stat Desig (Other)	41.7	271.0	271.0	271.0	203.9	-67.1	-24.8%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	215.0	215.0	100.0%
1246 Recid Redu (DGF)	1,996.5	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	155,055.6	161,822.8	161,708.4	161,708.4	185,003.1	23,294.7	14.4%
Designated General (DGF)	6,077.4	8,301.0	8,301.0	8,301.0	8,999.8	698.8	8.4%
Other	8,384.3	11,250.9	11,109.1	11,109.1	11,332.9	223.8	2.0%
Federal	9,145.0	16,487.6	16,487.6	16,487.6	25,511.1	9,023.5	54.7%
Positions							
Permanent Full Time	808	803	803	805	863	58	7.2%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	8	11	11	13	15	2	15.4%