

Department Totals - Operating Budget (1158)

Department of Public Safety

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Department Totals	187,473.2	218,686.7	215,529.2	222,272.6	231,638.0	231,904.5	9,631.9	4.3%
Objects of Expenditure								
1000 Personal Services	117,045.5	125,025.5	125,188.1	129,238.3	136,372.7	136,479.2	7,240.9	5.6%
2000 Travel	4,870.6	6,265.5	6,265.5	6,224.9	6,240.1	6,240.1	15.2	0.2%
3000 Services	32,883.5	43,111.2	42,769.6	45,681.2	44,632.0	44,632.0	-1,049.2	-2.3%
4000 Commodities	5,248.9	6,999.7	7,021.2	7,035.4	7,150.9	7,150.9	115.5	1.6%
5000 Capital Outlay	383.3	1,815.1	1,815.1	2,690.1	2,865.1	2,865.1	175.0	6.5%
7000 Grants, Benefits	27,041.4	35,469.7	32,469.7	31,402.7	34,377.2	34,377.2	2,974.5	9.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	160.0	160.0	100.0%
Funding Sources								
1002 Fed Rcpts (Fed)	13,183.9	25,659.6	25,659.6	25,659.6	27,671.3	27,672.5	2,012.9	7.8%
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	693.3	0.0	0.0%
1004 Gen Fund (UGF)	160,279.4	172,029.7	168,529.7	175,273.1	181,326.0	181,432.7	6,159.6	3.5%
1005 GF/Prgm (DGF)	4,340.8	6,500.7	6,500.7	6,500.7	6,737.9	6,737.3	236.6	3.6%
1007 I/A Rcpts (Other)	5,875.6	9,021.8	9,021.8	9,021.8	8,977.6	8,976.3	-45.5	-0.5%
1061 CIP Rcpts (Other)	1,044.4	2,362.7	2,362.7	2,362.7	2,364.7	2,365.1	2.4	0.1%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	160.0	160.0	100.0%
1108 Stat Desig (Other)	72.4	203.9	203.9	203.9	203.9	203.9	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	342.5	342.5	0.0	0.0	-342.5	-100.0%
1171 PFD Crim (Other)	0.0	215.0	215.0	215.0	144.8	144.8	-70.2	-32.7%
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	1,518.5	1,518.6	1,518.6	100.0%

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1246 Recid Redu (DGF)	1,983.4	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	160,972.7	172,723.0	169,223.0	175,966.4	182,019.3	182,126.0	6,159.6	3.5%
Designated General (DGF)	6,324.2	8,500.7	8,843.2	8,843.2	8,737.9	8,737.3	-105.9	-1.2%
Other	6,992.4	11,803.4	11,803.4	11,803.4	13,209.5	13,368.7	1,565.3	13.3%
Federal	13,183.9	25,659.6	25,659.6	25,659.6	27,671.3	27,672.5	2,012.9	7.8%
Positions								
Permanent Full Time	805	807	809	810	864	864	54	6.7%
Permanent Part Time	18	18	18	18	18	18	0	0.0%
Non Permanent	13	13	13	21	21	21	0	0.0%