

Department Totals - Operating Budget (1158)

Department of Public Safety

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	222,272.6	229,974.2	229,807.8	7,535.2	3.4%
Objects of Expenditure					
1000 Personal Services	129,238.3	132,248.4	132,082.0	2,843.7	2.2%
2000 Travel	6,224.9	6,240.1	6,240.1	15.2	0.2%
3000 Services	45,681.2	43,502.0	43,502.0	-2,179.2	-4.8%
4000 Commodities	7,035.4	7,150.9	7,150.9	115.5	1.6%
5000 Capital Outlay	2,690.1	3,295.6	3,295.6	605.5	22.5%
7000 Grants, Benefits	31,402.7	37,377.2	37,377.2	5,974.5	19.0%
8000 Miscellaneous	0.0	160.0	160.0	160.0	100.0%
Funding Sources					
1001 CBR Fund (UGF)	0.0	45,049.3	44,979.7	44,979.7	100.0%
1002 Fed Rcpts (Fed)	25,659.6	27,672.5	27,672.5	2,012.9	7.8%
1003 G/F Match (UGF)	693.3	520.0	520.0	-173.3	-25.0%
1004 Gen Fund (UGF)	175,273.1	134,626.4	134,529.6	-40,743.5	-23.2%
1005 GF/Prgm (DGF)	6,500.7	6,737.3	6,737.3	236.6	3.6%
1007 I/A Rcpts (Other)	9,021.8	8,976.3	8,976.3	-45.5	-0.5%
1061 CIP Rcpts (Other)	2,362.7	2,365.1	2,365.1	2.4	0.1%
1092 MHTAAR (Other)	0.0	160.0	160.0	160.0	100.0%
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	0.0%
1169 PCE Endow (DGF)	342.5	0.0	0.0	-342.5	-100.0%
1171 PFD Crim (Other)	215.0	144.8	144.8	-70.2	-32.7%
1220 Crime VCF (Other)	0.0	1,518.6	1,518.6	1,518.6	100.0%

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1246 Recid Redu (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	175,966.4	180,195.7	180,029.3	4,062.9	2.3%
Designated General (DGF)	8,843.2	8,737.3	8,737.3	-105.9	-1.2%
Other	11,803.4	13,368.7	13,368.7	1,565.3	13.3%
Federal	25,659.6	27,672.5	27,672.5	2,012.9	7.8%
Positions					
Permanent Full Time	810	858	857	47	5.8%
Permanent Part Time	18	18	18	0	0.0%
Non Permanent	21	21	21	0	0.0%