

Department Totals - Operating Budget (1158)

Department of Public Safety

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Department Totals	187,473.2	218,686.7	215,529.2	215,529.2	215,529.2	231,638.0	16,108.8	7.5%
Objects of Expenditure								
1000 Personal Services	117,045.5	125,025.5	125,188.1	125,494.9	125,494.9	136,372.7	10,877.8	8.7%
2000 Travel	4,870.6	6,265.5	6,265.5	6,224.9	6,224.9	6,240.1	15.2	0.2%
3000 Services	32,883.5	43,111.2	42,769.6	43,556.2	43,556.2	44,632.0	1,075.8	2.5%
4000 Commodities	5,248.9	6,999.7	7,021.2	7,035.4	7,035.4	7,150.9	115.5	1.6%
5000 Capital Outlay	383.3	1,815.1	1,815.1	1,815.1	1,815.1	2,865.1	1,050.0	57.8%
7000 Grants, Benefits	27,041.4	35,469.7	32,469.7	31,402.7	31,402.7	34,377.2	2,974.5	9.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	13,183.9	25,659.6	25,659.6	25,659.6	25,659.6	27,671.3	2,011.7	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	168,529.7	168,529.7	181,326.0	12,796.3	7.6%
1005 GF/Prgm (DGF)	4,340.8	6,500.7	6,500.7	6,500.7	6,500.7	6,737.9	237.2	3.6%
1007 I/A Rcpts (Other)	5,875.6	9,021.8	9,021.8	9,021.8	9,021.8	8,977.6	-44.2	-0.5%
1061 CIP Rcpts (Other)	1,044.4	2,362.7	2,362.7	2,362.7	2,362.7	2,364.7	2.0	0.1%
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	342.5	0.0	-342.5	-100.0%
1171 PFD Crim (Other)	0.0	215.0	215.0	215.0	215.0	144.8	-70.2	-32.7%
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	0.0	1,518.5	1,518.5	100.0%
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	169,223.0	169,223.0	182,019.3	12,796.3	7.6%
Designated General (DGF)	6,324.2	8,500.7	8,843.2	8,843.2	8,843.2	8,737.9	-105.3	-1.2%
Other	6,992.4	11,803.4	11,803.4	11,803.4	11,803.4	13,209.5	1,406.1	11.9%
Federal	13,183.9	25,659.6	25,659.6	25,659.6	25,659.6	27,671.3	2,011.7	7.8%
Positions								
Permanent Full Time	805	807	809	810	810	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%