

**Department Totals - Operating Budget (1158)**

**Department of Public Safety**

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
<b>Department Totals</b>	<b>237,807.8</b>	<b>237,260.0</b>	<b>237,260.0</b>	<b>-547.8</b>	<b>-0.2%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	134,305.3	144,132.3	144,132.3	9,827.0	7.3%
2000 Travel	5,546.9	5,421.7	5,421.7	-125.2	-2.3%
3000 Services	41,992.9	41,829.3	41,829.3	-163.6	-0.4%
4000 Commodities	7,150.9	7,128.0	7,128.0	-22.9	-0.3%
5000 Capital Outlay	3,295.6	1,797.0	1,797.0	-1,498.6	-45.5%
7000 Grants, Benefits	45,516.2	36,951.7	36,951.7	-8,564.5	-18.8%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>					
1001 CBR Fund (UGF)	44,979.7	0.0	0.0	-44,979.7	-100.0%
1002 Fed Rcpts (Fed)	27,672.5	28,137.6	28,137.6	465.1	1.7%
1003 G/F Match (UGF)	520.0	693.3	693.3	173.3	33.3%
1004 Gen Fund (UGF)	134,529.6	97,196.5	97,196.5	-37,333.1	-27.8%
1005 GF/Prgm (DGF)	6,737.3	6,833.5	6,833.5	96.2	1.4%
1007 I/A Rcpts (Other)	8,976.3	8,730.5	8,730.5	-245.8	-2.7%
1061 CIP Rcpts (Other)	2,365.1	2,183.8	2,183.8	-181.3	-7.7%
1092 MHTAAR (Other)	160.0	160.0	160.0	0.0	0.0%
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	0.0%
1171 PFD Crim (Other)	144.8	93.7	93.7	-51.1	-35.3%
1220 Crime VCF (Other)	1,518.6	1,027.2	1,027.2	-491.4	-32.4%
1246 Recid Redu (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0%
1269 CSLFRF (Fed)	8,000.0	0.0	0.0	-8,000.0	-100.0%

**Department Totals - Operating Budget (1158)**

**Department of Public Safety**

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1271 ARPA Rev R (UGF)	0.0	90,000.0	90,000.0	90,000.0	100.0%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>180,029.3</b>	<b>187,889.8</b>	<b>187,889.8</b>	<b>7,860.5</b>	<b>4.4%</b>
<b>Designated General (DGF)</b>	<b>8,737.3</b>	<b>8,833.5</b>	<b>8,833.5</b>	<b>96.2</b>	<b>1.1%</b>
<b>Other</b>	<b>13,368.7</b>	<b>12,399.1</b>	<b>12,399.1</b>	<b>-969.6</b>	<b>-7.3%</b>
<b>Federal</b>	<b>35,672.5</b>	<b>28,137.6</b>	<b>28,137.6</b>	<b>-7,534.9</b>	<b>-21.1%</b>
<b>Positions</b>					
Permanent Full Time	876	871	871	-5	-0.6%
Permanent Part Time	18	18	18	0	0.0%
Non Permanent	20	20	20	0	0.0%