

Department Totals - Operating Budget (1158)

Department of Public Safety

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Department Totals	217,176.7	237,260.0	237,559.7	237,559.7	274,122.9	36,563.2	15.4%
Objects of Expenditure							
1000 Personal Services	128,386.6	144,132.3	144,432.0	145,533.5	155,758.8	10,225.3	7.0%
2000 Travel	4,814.1	5,421.7	5,421.7	5,803.6	6,253.6	450.0	7.8%
3000 Services	39,034.7	41,829.3	41,829.3	40,831.3	56,275.1	15,443.8	37.8%
4000 Commodities	6,079.6	7,128.0	7,128.0	6,581.6	8,489.4	1,907.8	29.0%
5000 Capital Outlay	4,498.8	1,797.0	1,797.0	1,797.0	3,057.5	1,260.5	70.1%
7000 Grants, Benefits	34,362.9	36,951.7	36,951.7	37,012.7	44,288.5	7,275.8	19.7%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	18,766.1	28,137.6	28,137.6	28,137.6	36,449.2	8,311.6	29.5%
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0	-693.3	-100.0%
1004 Gen Fund (UGF)	177,610.2	97,196.5	97,480.2	97,480.2	122,264.2	24,784.0	25.4%
1005 GF/Prgm (DGF)	3,621.9	6,833.5	6,849.5	6,849.5	6,665.1	-184.4	-2.7%
1007 I/A Rcpts (Other)	12,092.2	8,730.5	8,730.5	8,730.5	9,748.3	1,017.8	11.7%
1061 CIP Rcpts (Other)	916.2	2,183.8	2,183.8	2,183.8	2,183.5	-0.3	-0.0%
1092 MHTAAR (Other)	68.4	160.0	160.0	160.0	160.0	0.0	0.0%
1108 Stat Desig (Other)	38.4	203.9	203.9	203.9	204.4	0.5	0.2%
1171 PFD Crim (Other)	16.4	93.7	93.7	93.7	81.8	-11.9	-12.7%
1220 Crime VCF (Other)	1,518.6	1,027.2	1,027.2	1,027.2	861.8	-165.4	-16.1%
1246 Recid Redu (DGF)	1,835.0	2,000.0	2,000.0	2,000.0	2,004.6	4.6	0.2%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	3,500.0	3,500.0	100.0%

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1271 ARPA Rev R (UGF)	0.0	90,000.0	90,000.0	90,000.0	90,000.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	178,303.5	187,889.8	188,173.5	188,173.5	212,264.2	24,090.7	12.8%
Designated General (DGF)	5,456.9	8,833.5	8,849.5	8,849.5	8,669.7	-179.8	-2.0%
Other	14,650.2	12,399.1	12,399.1	12,399.1	13,239.8	840.7	6.8%
Federal	18,766.1	28,137.6	28,137.6	28,137.6	39,949.2	11,811.6	42.0%
Positions							
Permanent Full Time	876	871	871	872	965	93	10.7%
Permanent Part Time	18	18	18	18	12	-6	-33.3%
Non Permanent	20	20	20	28	27	-1	-3.6%