

## Department Totals - Operating Budget (1158)

### Department of Public Safety

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
<b>Department Totals</b>	<b>224,507.1</b>	<b>274,464.6</b>	<b>274,026.5</b>	<b>274,026.5</b>	<b>286,574.0</b>	<b>12,547.5</b>	<b>4.6%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	138,695.5	156,791.7	156,446.3	153,632.1	160,792.6	7,160.5	4.7%
2000 Travel	6,355.7	6,253.6	6,253.6	8,061.6	8,386.6	325.0	4.0%
3000 Services	37,817.9	54,975.1	54,912.4	52,564.2	54,062.2	1,498.0	2.8%
4000 Commodities	6,849.2	8,489.4	8,459.4	8,935.3	9,853.6	918.3	10.3%
5000 Capital Outlay	1,140.9	3,057.5	3,057.5	3,057.5	3,159.4	101.9	3.3%
7000 Grants, Benefits	33,647.9	44,897.3	44,897.3	47,775.8	50,319.6	2,543.8	5.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	18,423.5	36,504.6	35,911.1	35,911.1	36,018.9	107.8	0.3%
1003 G/F Match (UGF)	693.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	88,226.5	215,960.4	216,095.7	216,095.7	225,251.6	9,155.9	4.2%
1005 GF/Prgm (DGF)	4,723.6	6,694.6	6,706.5	6,706.5	6,895.1	188.6	2.8%
1007 I/A Rcpts (Other)	7,662.4	9,547.7	9,547.8	9,547.8	9,831.2	283.4	3.0%
1061 CIP Rcpts (Other)	1,046.9	2,438.5	2,438.5	2,438.5	2,441.8	3.3	0.1%
1092 MHTAAR (Other)	104.0	160.0	160.0	160.0	160.0	0.0	0.0%
1108 Stat Desig (Other)	90.1	204.4	204.4	204.4	204.4	0.0	0.0%
1171 PFD Crim (Other)	75.4	81.8	81.8	81.8	502.2	420.4	513.9%
1220 Crime VCF (Other)	1,015.6	868.0	876.1	876.1	3,264.2	2,388.1	272.6%
1246 Recid Redu (DGF)	1,976.9	2,004.6	2,004.6	2,004.6	2,004.6	0.0	0.0%

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1271 ARPA Rev R (UGF)	100,468.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>189,388.7</b>	<b>215,960.4</b>	<b>216,095.7</b>	<b>216,095.7</b>	<b>225,251.6</b>	<b>9,155.9</b>	<b>4.2%</b>
<b>Designated General (DGF)</b>	<b>6,700.5</b>	<b>8,699.2</b>	<b>8,711.1</b>	<b>8,711.1</b>	<b>8,899.7</b>	<b>188.6</b>	<b>2.2%</b>
<b>Other</b>	<b>9,994.4</b>	<b>13,300.4</b>	<b>13,308.6</b>	<b>13,308.6</b>	<b>16,403.8</b>	<b>3,095.2</b>	<b>23.3%</b>
<b>Federal</b>	<b>18,423.5</b>	<b>36,504.6</b>	<b>35,911.1</b>	<b>35,911.1</b>	<b>36,018.9</b>	<b>107.8</b>	<b>0.3%</b>
<b>Positions</b>							
Permanent Full Time	872	959	953	951	982	31	3.3%
Permanent Part Time	18	12	12	12	12	0	0.0%
Non Permanent	28	27	28	25	19	-6	-24.0%