

Department Totals - Operating Budget (1158)

Department of Public Safety

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Department Totals	257,143.3	307,321.5	308,874.2	308,874.2	310,201.5	320,227.6	11,353.4	3.7%
Objects of Expenditure								
1000 Personal Services	148,630.8	167,519.3	167,331.5	161,731.1	168,289.6	170,978.0	9,246.9	5.7%
2000 Travel	7,682.5	8,386.6	8,386.6	8,756.5	8,762.5	9,372.7	616.2	7.0%
3000 Services	53,165.0	61,722.8	62,772.8	68,498.4	66,945.0	69,639.8	1,141.4	1.7%
4000 Commodities	9,021.6	9,883.8	9,871.6	12,054.7	11,496.9	12,530.1	475.4	3.9%
5000 Capital Outlay	2,463.1	3,159.4	3,159.4	5,922.4	5,796.4	7,595.4	1,673.0	28.2%
7000 Grants, Benefits	36,180.3	56,649.6	57,352.3	51,911.1	48,911.1	50,111.6	-1,799.5	-3.5%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	19,954.1	39,072.4	39,072.4	39,072.4	39,191.3	40,691.3	1,618.9	4.1%
1004 Gen Fund (UGF)	222,995.3	242,434.1	242,384.1	242,384.1	244,222.7	255,129.2	12,745.1	5.3%
1005 GF/Prgm (DGF)	3,112.0	7,404.8	8,304.8	8,304.8	7,483.0	7,507.6	-797.2	-9.6%
1007 I/A Rcpts (Other)	6,994.7	9,833.0	9,833.0	9,833.0	9,970.7	9,970.7	137.7	1.4%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0%
1061 CIP Rcpts (Other)	1,012.7	2,441.8	2,441.8	2,441.8	2,449.3	2,449.3	7.5	0.3%
1092 MHTAAR (Other)	155.3	160.0	160.0	160.0	130.0	130.0	-30.0	-18.8%
1108 Stat Desig (Other)	69.6	204.4	204.4	204.4	204.4	204.4	0.0	0.0%
1171 PFD Crim (Other)	35.2	502.2	502.2	502.2	502.2	396.5	-105.7	-21.0%
1220 Crime VCF (Other)	874.9	3,264.2	3,264.2	3,264.2	3,290.6	991.3	-2,272.9	-69.6%
1246 Recid Redu (DGF)	1,939.5	2,004.6	2,004.6	2,004.6	2,004.6	2,004.6	0.0	0.0%

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1269 CSLFRF (Fed)	0.0	0.0	702.7	702.7	702.7	702.7	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	222,995.3	242,434.1	242,384.1	242,384.1	244,272.7	255,179.2	12,795.1	5.3%
Designated General (DGF)	5,051.5	9,409.4	10,309.4	10,309.4	9,487.6	9,512.2	-797.2	-7.7%
Other	9,142.4	16,405.6	16,405.6	16,405.6	16,547.2	14,142.2	-2,263.4	-13.8%
Federal	19,954.1	39,072.4	39,775.1	39,775.1	39,894.0	41,394.0	1,618.9	4.1%
Positions								
Permanent Full Time	951	992	990	991	987	1,001	10	1.0%
Permanent Part Time	12	12	12	12	12	12	0	0.0%
Non Permanent	25	21	21	27	27	30	3	11.1%