

Department Totals - Operating Budget

Department of Public Safety

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	104,713.1	110,561.3	109,599.3	109,599.3	114,610.0	5,010.7	4.6%
Objects of Expenditure:							
71000 Personal Services	58,645.3	62,443.9	62,443.9	62,402.9	65,874.8	3,471.9	5.6%
72000 Travel	4,715.1	4,765.6	4,765.6	4,797.6	4,997.7	200.1	4.2%
73000 Contractual	19,651.1	24,275.8	24,256.1	23,991.6	25,709.8	1,718.2	7.2%
74000 Supplies	4,288.1	3,289.5	3,289.5	3,429.5	3,522.3	92.8	2.7%
75000 Equipment	1,339.4	820.1	820.1	825.1	1,000.8	175.7	21.3%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	16,074.1	14,966.4	14,024.1	14,152.6	13,504.6	-648.0	-4.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	8,995.5	12,464.4	12,464.4	12,464.4	11,882.6	-581.8	-4.7%
1003 G/F Match	453.4	517.4	517.4	517.4	532.9	15.5	3.0%
1004 Gen Fund	76,609.8	78,016.7	77,054.7	77,054.7	82,603.7	5,549.0	7.2%
1005 GF/Prgm	4.0	774.3	774.3	774.3	801.3	27.0	3.5%
1007 I/A Rcpts	7,416.9	7,118.6	7,118.6	7,118.6	7,559.8	441.2	6.2%
1055 IA/OIL HAZ	49.0	52.6	52.6	52.6	25.0	-27.6	-52.5%
1061 CIP Rcpts	549.0	845.4	845.4	845.4	1,439.1	593.7	70.2%
1108 Stat Desig	651.0	1,455.7	1,455.7	1,455.7	1,458.8	3.1	0.2%
1134 F&G CFP	732.2	1,020.1	1,020.1	1,020.1	1,034.0	13.9	1.4%
1152 AFSC Rcpts	1.7	226.3	226.3	226.3	229.0	2.7	1.2%
1156 Rcpt Svcs	3,115.0	3,861.0	3,861.0	3,861.0	3,936.8	75.8	2.0%
1171 PFD Crim	5,360.6	4,208.8	4,208.8	4,208.8	3,107.0	-1,101.8	-26.2%
1173 Misc Earn	775.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
General Funds	77,067.2	79,308.4	78,346.4	78,346.4	83,937.9	5,591.5	7.1%
Federal Funds	8,995.5	12,464.4	12,464.4	12,464.4	11,882.6	-581.8	-4.7%
Other Funds	18,650.4	18,788.5	18,788.5	18,788.5	18,789.5	1.0	0.0%

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Positions:							
Permanent Full Time	759	757	757	761	771	10	1.3%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	11	9	9	9	9	0	0.0%