

Department Totals - Operating Budget
Department of Public Safety

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	171,700.6	195,038.8	200,115.7	200,115.7	201,956.6	1,840.9	0.9%
Funding Sources:							
1002 Fed Rcpts (Other)	8,568.2	11,969.3	12,463.8	12,463.8	11,474.7	-989.1	-7.9%
1003 G/F Match (UGF)	659.4	683.6	683.6	683.6	706.6	23.0	3.4%
1004 Gen Fund (UGF)	134,394.9	153,808.3	154,196.5	154,196.5	161,679.2	7,482.7	4.9%
1005 GF/Prgm (DGF)	5,652.2	7,768.0	7,768.0	7,768.0	7,816.3	48.3	0.6%
1007 I/A Rcpts (Other)	8,084.4	9,648.5	9,648.5	9,648.5	9,521.7	-126.8	-1.3%
1055 IA/OIL HAZ (Other)	49.0	49.0	49.0	49.0	49.0	0.0	0.0%
1061 CIP Rcpts (Other)	4,717.5	10,840.1	10,840.1	10,840.1	10,455.2	-384.9	-3.6%
1108 Stat Desig (Other)	54.2	253.9	253.9	253.9	253.9	0.0	0.0%
1171 PFD Crim (DGF)	7,606.7	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA (Other)	1,914.1	18.1	4,212.3	4,212.3	0.0	-4,212.3	-100.0%
Totals:							
Unrestricted General (UGF)	135,054.3	154,491.9	154,880.1	154,880.1	162,385.8	7,505.7	4.8%
Designated General (DGF)	13,258.9	7,768.0	7,768.0	7,768.0	7,816.3	48.3	0.6%
Other Funds	12,905.1	20,791.5	20,791.5	20,791.5	20,279.8	-511.7	-2.5%
Federal Funds	10,482.3	11,987.4	16,676.1	16,676.1	11,474.7	-5,201.4	-31.2%