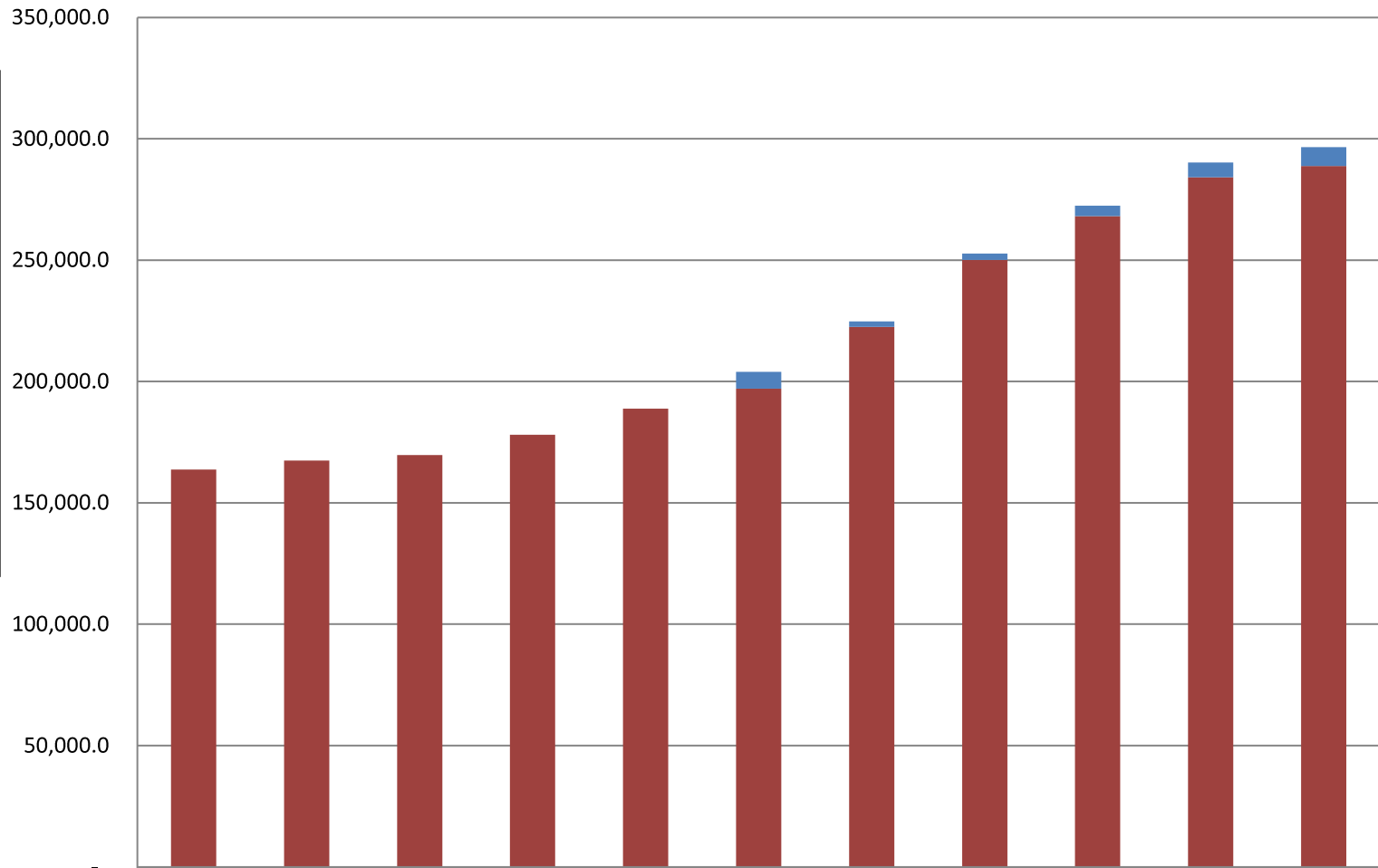


Department of Public Safety Total General Fund Budget (\$ Thousands)

The Department's GF budget increased by **\$132.9 million between FY17 and FY27** - an average annual growth rate of **6.1%**.

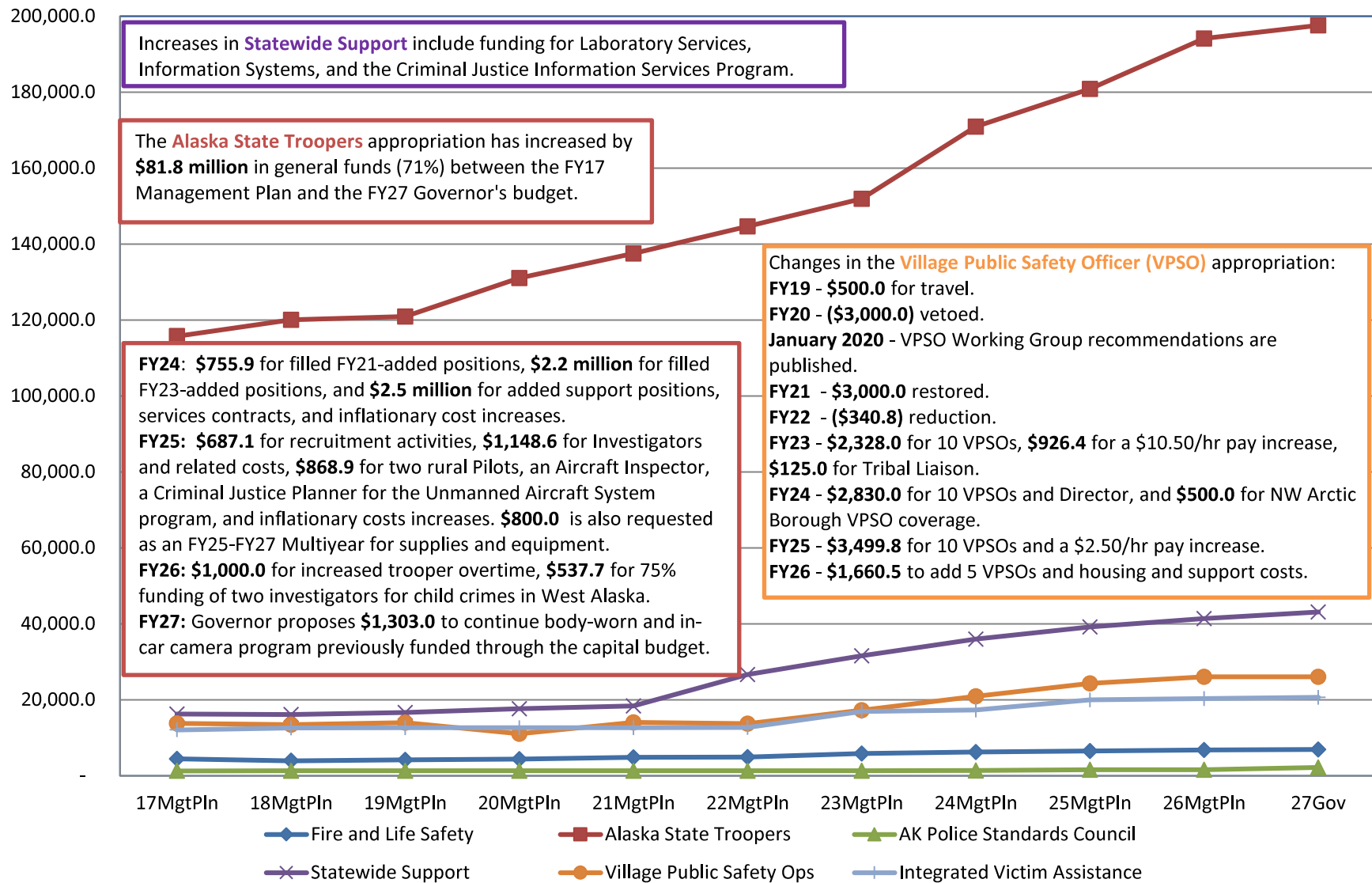
The **FY27 GF** budget equates to **\$929 per resident worker** based on **319,112** resident workers.



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
% of All Agencies' Budgets	3.5%	3.7%	3.6%	3.9%	3.9%	4.4%	4.5%	4.9%	4.9%	5.2%	5.3%
Average of SB55	-	-	-	-	-	7,027.7	2,285.1	2,576.7	4,249.3	6,071.0	7,840.9
Total Agency Budget (GF Only)	163,705.3	167,443.3	169,707.1	178,066.2	188,766.6	197,002.4	222,521.7	250,116.8	268,138.1	284,196.6	288,762.0

Appropriations within the Department of Public Safety

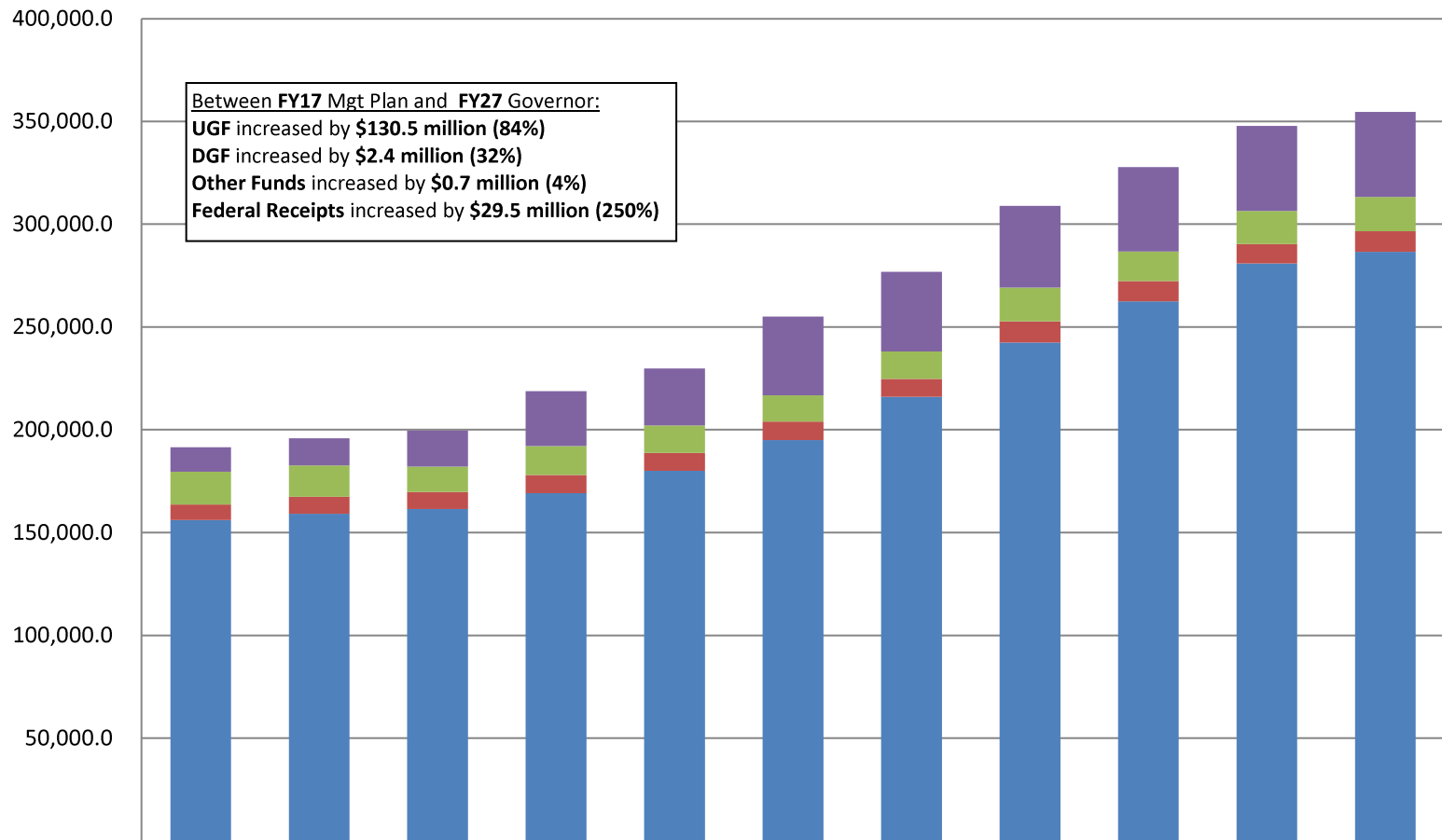
(GF Only)
(\$ Thousands)



Department of Public Safety

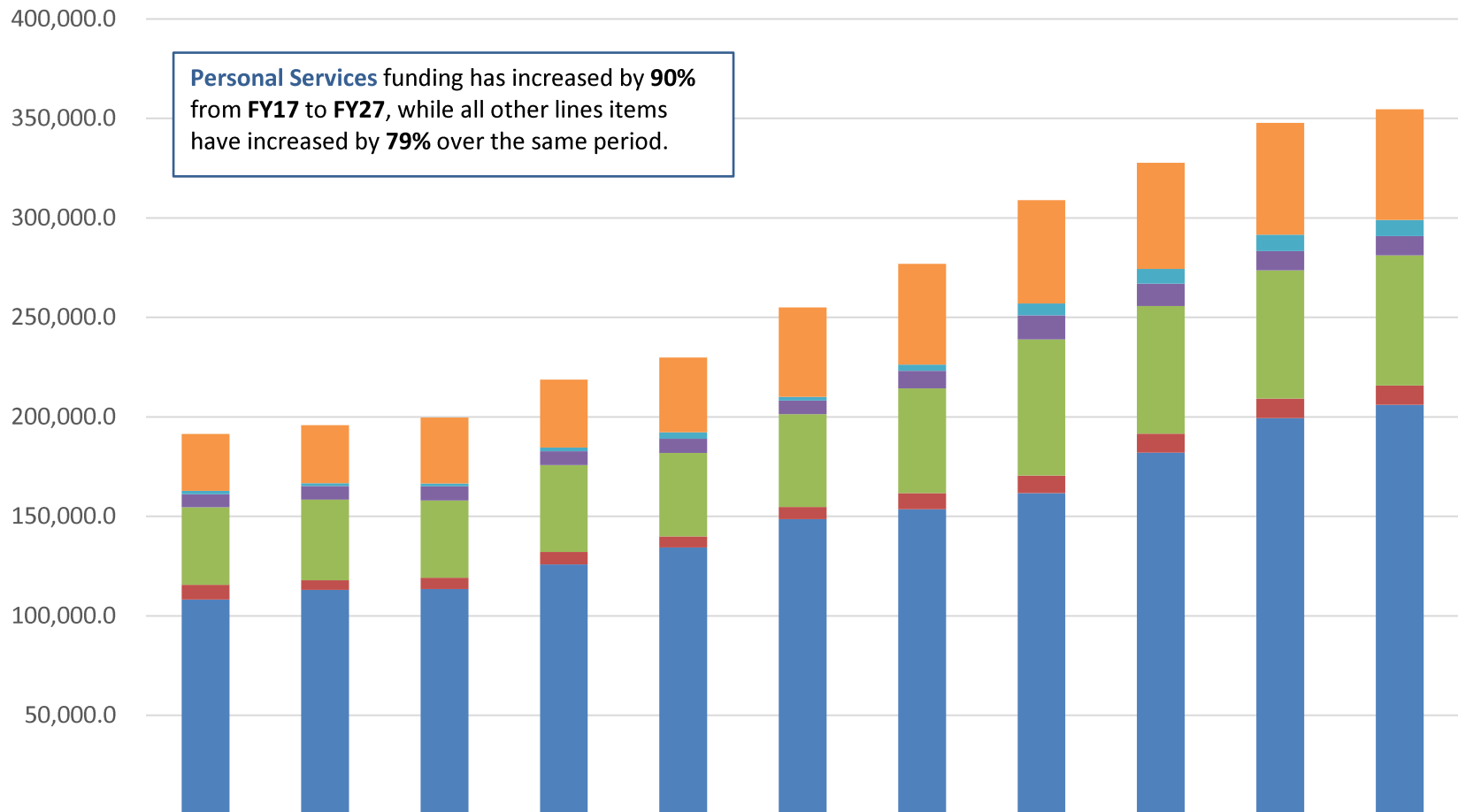
Total Funding Comparison by Fund Group

(\$ Thousands)



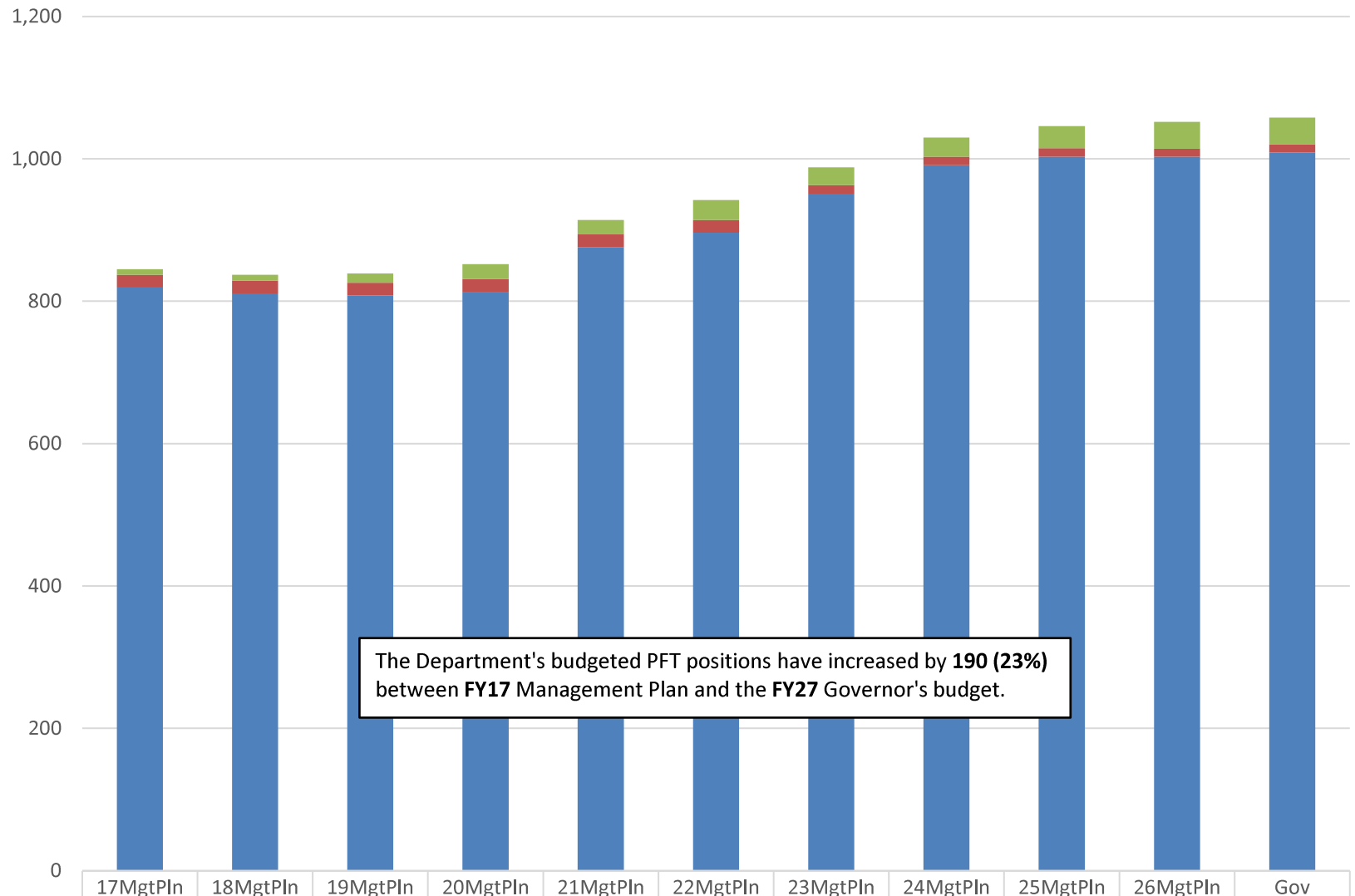
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
■ Federal Receipts (Fed)	11,806.8	13,165.8	17,487.7	26,659.6	27,672.5	38,237.6	38,774.7	39,775.1	40,974.1	41,257.1	41,352.6
■ Other State Funds (Other)	15,951.9	15,225.2	12,436.3	13,987.2	13,368.7	12,749.1	13,308.6	16,405.6	14,330.6	16,199.2	16,604.4
■ Designated General (DGF)	7,564.3	8,347.6	8,301.0	8,843.2	8,737.3	8,983.5	8,711.1	10,309.4	9,883.5	9,335.6	9,984.2
■ Unrestricted General (UGF)	156,141.0	159,095.7	161,406.1	169,223.0	180,029.3	195,046.6	216,095.7	242,384.1	262,503.9	280,932.0	286,618.7

Department of Public Safety Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
7 Grants, Benefits	28,591.0	29,101.0	33,114.1	34,114.3	37,516.2	45,012.7	50,639.4	51,911.3	53,336.7	56,164.4	55,600.7
5 Capital Outlay	1,755.5	1,502.5	1,346.7	1,815.1	3,295.6	1,847.0	3,057.5	5,922.4	7,424.4	8,278.6	8,115.6
4 Commodities	6,615.2	6,876.8	7,185.9	7,038.6	7,150.9	6,794.4	8,935.3	12,054.7	11,255.7	9,699.3	9,656.8
3 Services	38,955.2	40,463.8	38,787.5	43,638.5	41,992.9	46,688.0	52,564.2	68,498.4	64,065.4	64,386.7	65,432.0
2 Travel	7,325.4	4,839.2	5,678.9	6,226.9	5,546.9	6,053.6	8,061.6	8,756.5	9,561.1	9,755.1	9,755.1
1 Personal Services	108,221.7	113,051.0	113,518.0	125,879.6	134,305.3	148,621.1	153,632.1	161,731.1	182,048.8	199,439.8	205,999.7

Budgeted Positions in the Department of Public Safety



The Department's budgeted PFT positions have increased by **190 (23%)** between FY17 Management Plan and the FY27 Governor's budget.