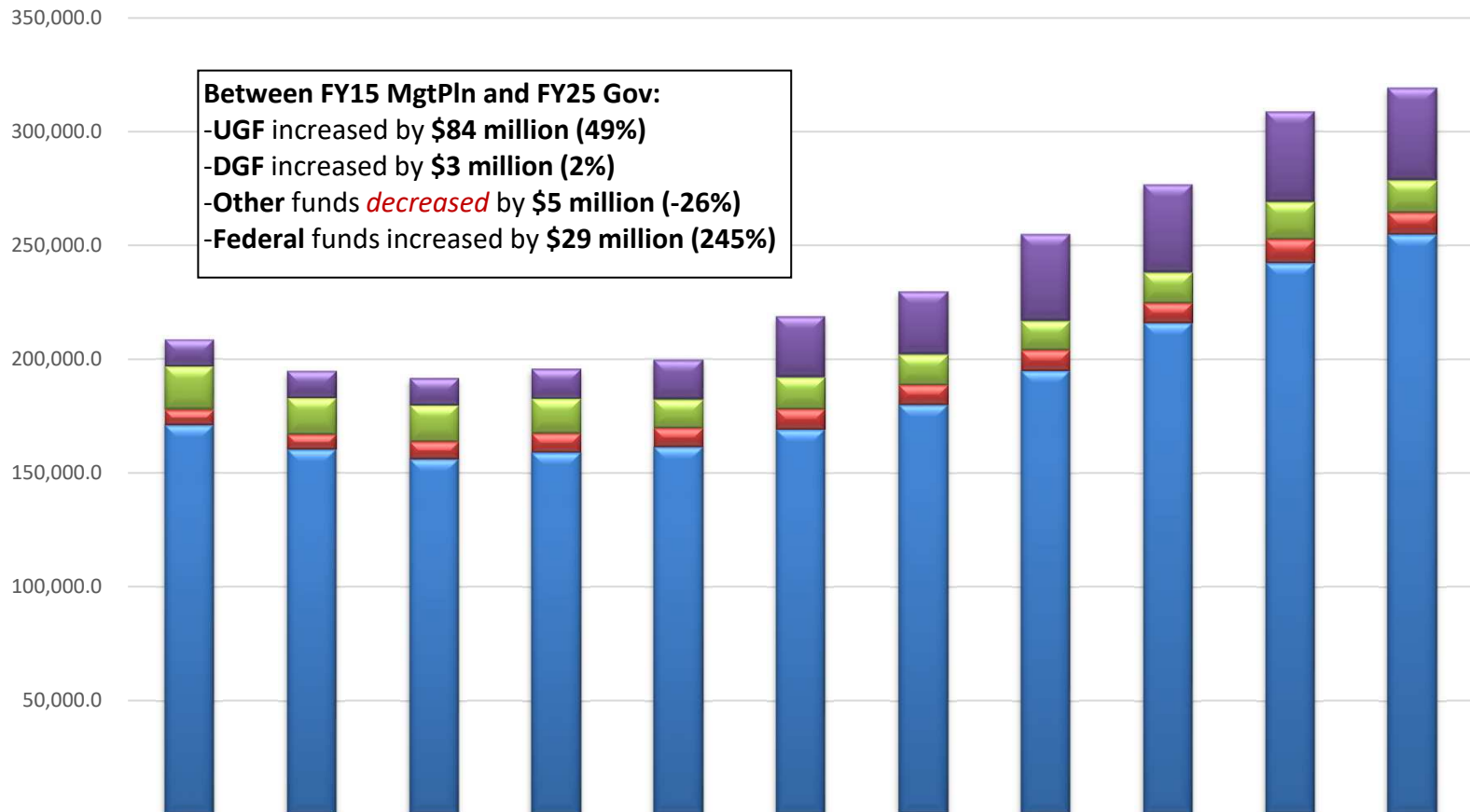
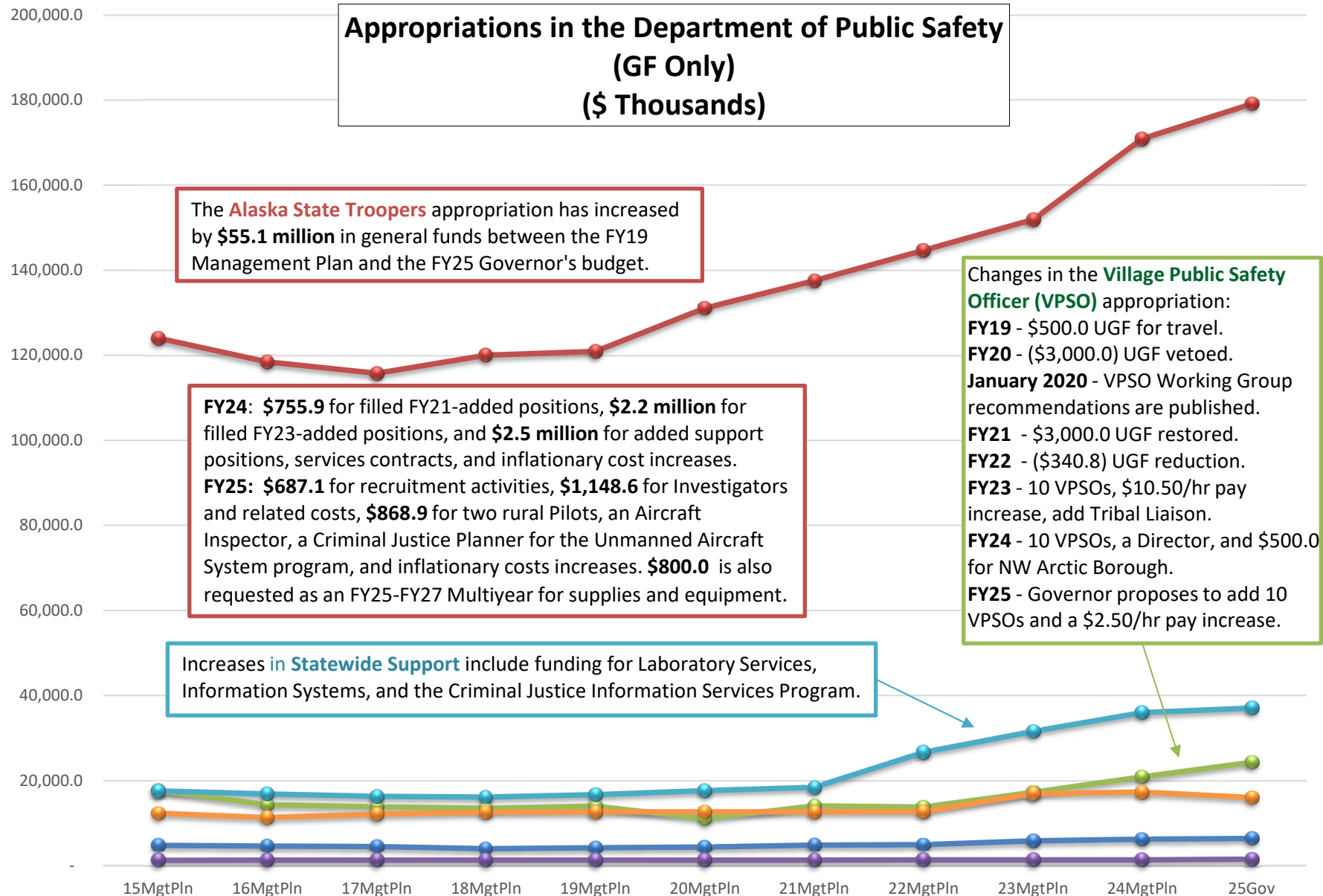


Department of Public Safety
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)

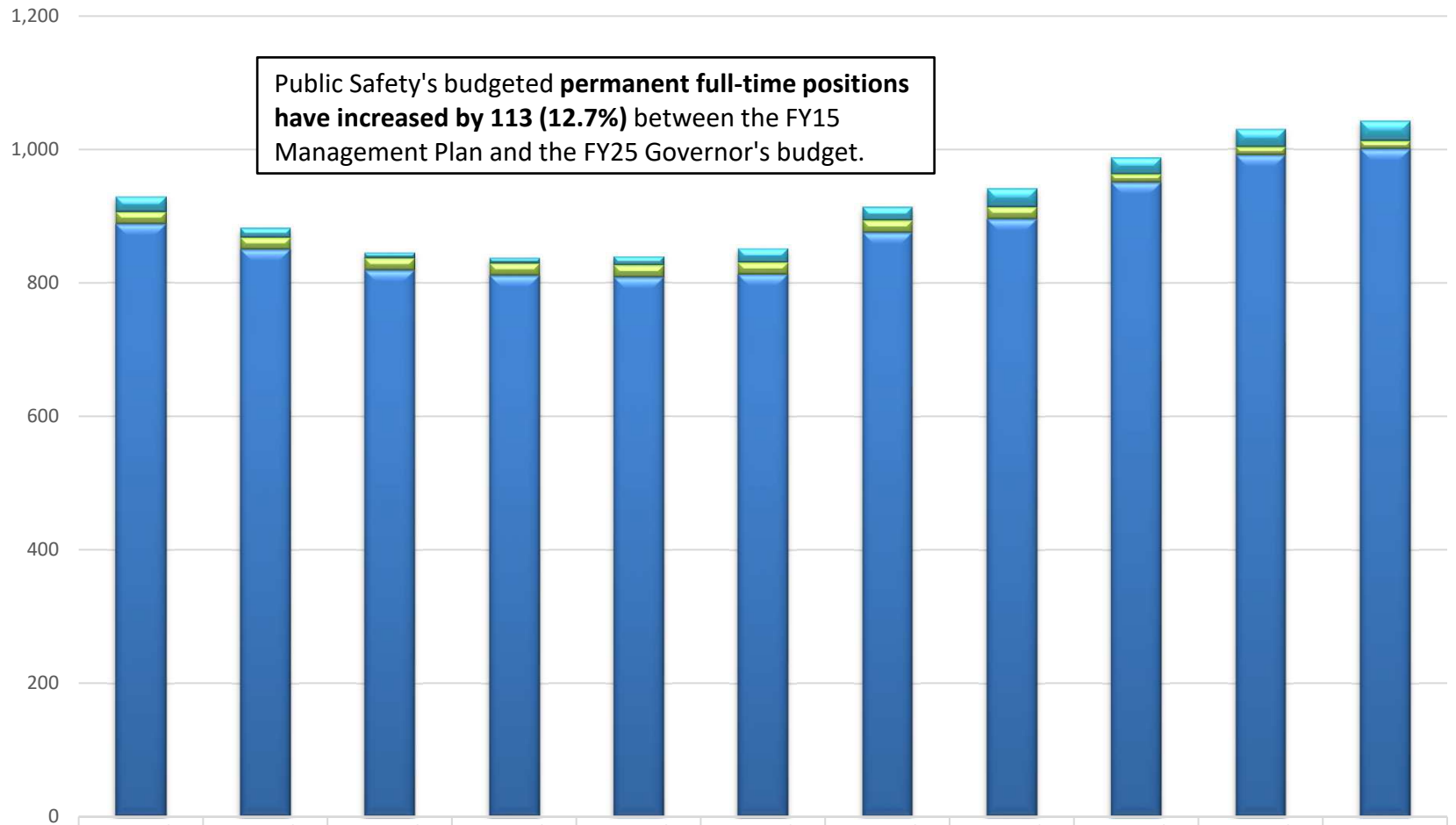


	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Federal Receipts (Fed)	11,787.8	11,799.7	11,806.8	13,165.8	17,487.7	26,659.6	27,672.5	38,237.6	38,774.7	39,775.1	40,691.3
■ Other State Funds (Other)	19,221.5	15,957.4	15,951.9	15,225.2	12,436.3	13,987.2	13,368.7	12,749.1	13,308.6	16,405.6	14,142.2
■ Designated General (DGF)	6,555.7	6,599.9	7,564.3	8,347.6	8,301.0	8,843.2	8,737.3	8,983.5	8,711.1	10,309.4	9,512.2
■ Unrestricted General (UGF)	170,999.7	160,220.2	156,141.0	159,095.7	161,406.1	169,223.0	180,029.3	195,046.6	216,095.7	242,384.1	254,979.2

Appropriations in the Department of Public Safety (GF Only) (\$ Thousands)

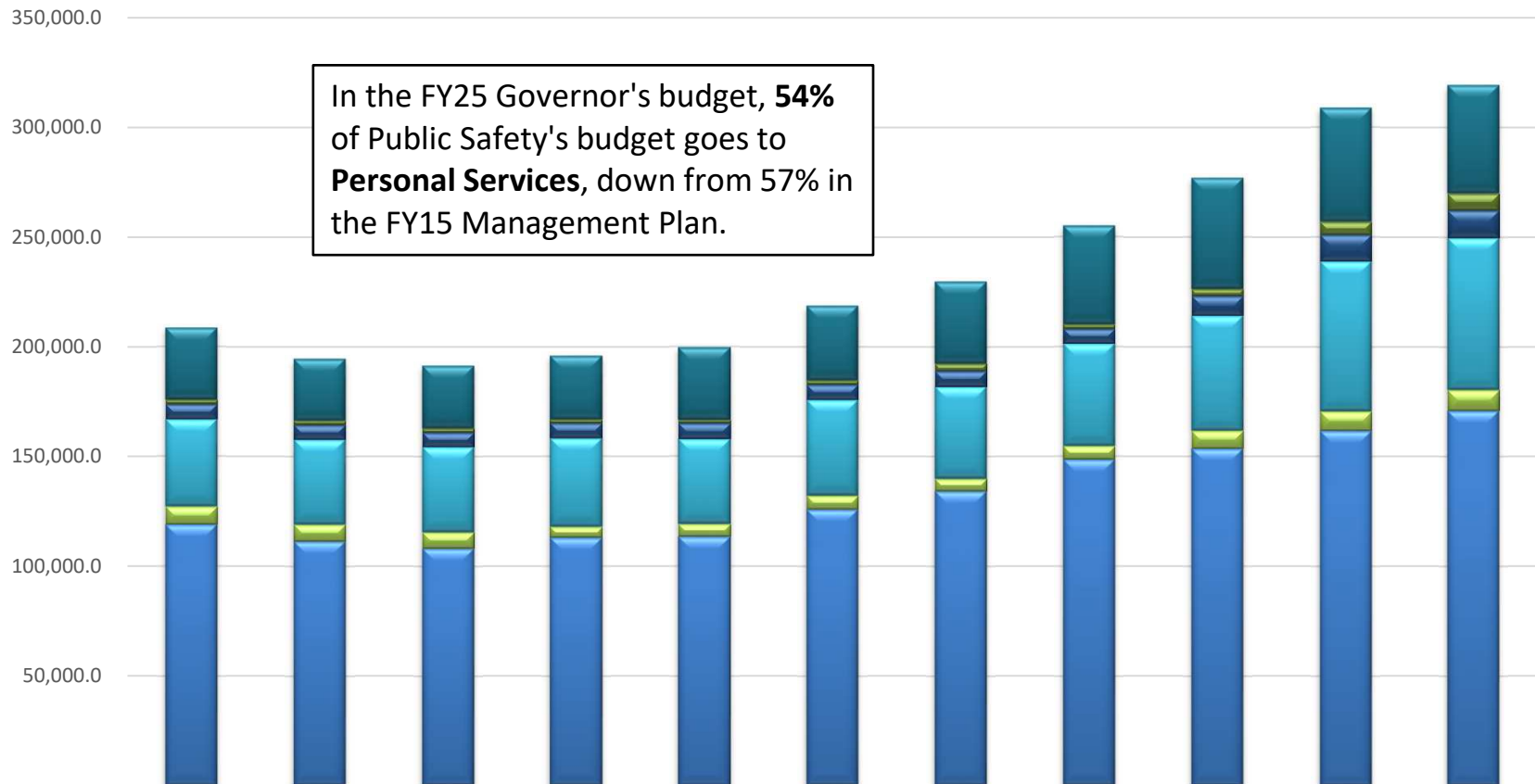


Budgeted Positions in the Department of Public Safety



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
Temporary	23	14	8	8	13	21	20	28	25	27	30
Perm Part Time	18	18	18	18	18	18	18	18	12	12	12
Perm Full Time	888	850	819	811	808	813	876	896	951	991	1,001

Department of Public Safety Budget by Line Item (All Funds) (\$ Thousands)



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
7 Grants, Benefits	32,913.8	28,231.7	28,591.0	29,101.0	33,114.1	34,114.3	37,516.2	45,012.7	50,639.4	51,911.3	49,408.9
5 Capital Outlay	1,852.7	1,805.5	1,755.5	1,502.5	1,346.7	1,815.1	3,295.6	1,847.0	3,057.5	5,922.4	7,595.4
4 Commodities	6,938.9	6,731.5	6,615.2	6,876.8	7,185.9	7,038.6	7,150.9	6,794.4	8,935.3	12,054.7	12,530.1
3 Services	39,666.9	38,820.1	38,955.2	40,463.8	38,787.5	43,638.5	41,992.9	46,688.0	52,564.2	68,498.4	69,439.8
2 Travel	8,143.8	7,578.2	7,325.4	4,839.2	5,678.9	6,226.9	5,546.9	6,053.6	8,061.6	8,756.5	9,372.7
1 Personal Services	119,048.6	111,410.2	108,221.7	113,051.0	113,518.0	125,879.6	134,305.3	148,621.1	153,632.1	161,731.1	170,978.0