

Department of Public Safety
Budget Resources and Dispositions
By Fiscal Year

Description	FY09 Actual	FY10 Revised
Resources		
General Fund Appropriations	\$ 88,954,800	\$ 80,086,196
Federal Support	\$ 3,813,676	\$ 4,199,106
Local Governments	\$ 1,506,575	\$ 1,372,781
Intrastate Receipts	\$ 6,178,918	\$ 10,664,469
Reimb. From other Agencies	\$ 1,344,814	\$ 2,600,565
Fees, Licenses & Permits	\$ 2,572,327	\$ 2,914,410
Refunds & Reimbursements	\$ 860,632	\$ 802,736
Balance Brought Forward (Appr)	\$ 16,306	\$ 1,234
Total Resources	\$ 105,248,048	\$ 102,641,497
Dispositions		
Personal Services-Salaries	\$ 82,742,932	\$ 81,225,045
Personal Travel In State	\$ 900,867	\$ 807,043
State Vehicle Operation	\$ 3,546,947	\$ 3,379,433
Depreciation	\$ 1,273,348	\$ 181,562
Personal Travel Out of State	\$ 502,907	\$ 373,553
Office Supplies	\$ 465,455	\$ 525,944
Facility Maintenance Supplies	\$ 14,019	\$ 18,500
Equipment Maintenance Supplies	\$ 3,052	\$ 5,100
Professional & Scientific Supplies	\$ 618,175	\$ 665,479
Other Supplies	\$ 525,712	\$ 218,081
Printing & Binding	\$ 44,949	\$ 31,200
Uniforms & Related Items	\$ 222,441	\$ 344,023
Postage	\$ 153,448	\$ 156,430
Communications	\$ 2,067,590	\$ 1,936,653
Rentals	\$ 180,548	\$ 111,425
Utilities	\$ 239,513	\$ 208,000
Professional & Scientific Services	\$ 1,925,112	\$ 216,338
Outside Services	\$ 1,081,505	\$ 1,401,462
Intra-State Transfers	\$ 1,030,657	\$ 3,060,172
Advertising & Publicity	\$ 108,041	\$ 7,920
Outside Repairs/Service	\$ 618,223	\$ 585,666
Attorney General Reimbursements	\$ 619,762	\$ 580,693
Auditor of State Reimbursements	\$ 10,658	\$ 4,745
Reimbursement to Other Agencies	\$ 1,926,743	\$ 1,910,013
ITS Reimbursements	\$ 301,331	\$ 284,947
IT Outside Services	\$ 75,150	\$ 49,250
Equipment	\$ 475,700	\$ 1,324,987
Office Equipment	\$ 19,936	\$ 102,801
Equipment - Non-Inventory	\$ 612,094	\$ 538,050
IT Equipment	\$ 1,601,203	\$ 1,354,845
Other Expense & Obligations	\$ 250,863	\$ 397,492
Licenses	\$ 175	\$ -
Refunds-Other	\$ 1,576	\$ 3,650
State Aid	\$ 661,321	\$ 580,995
Employment Benefits	\$ -	\$ -
Loans to Local Governments	\$ -	\$ -
Capitals	\$ 32,672	\$ 50,000
Balance Carry Forward (Appr)	\$ 1,234	\$ -
Reversions	\$ 392,190	\$ -
Balance Carry Forward (Funds)	\$ -	\$ -
Total Dispositions	\$ 105,248,049	\$ 102,641,497