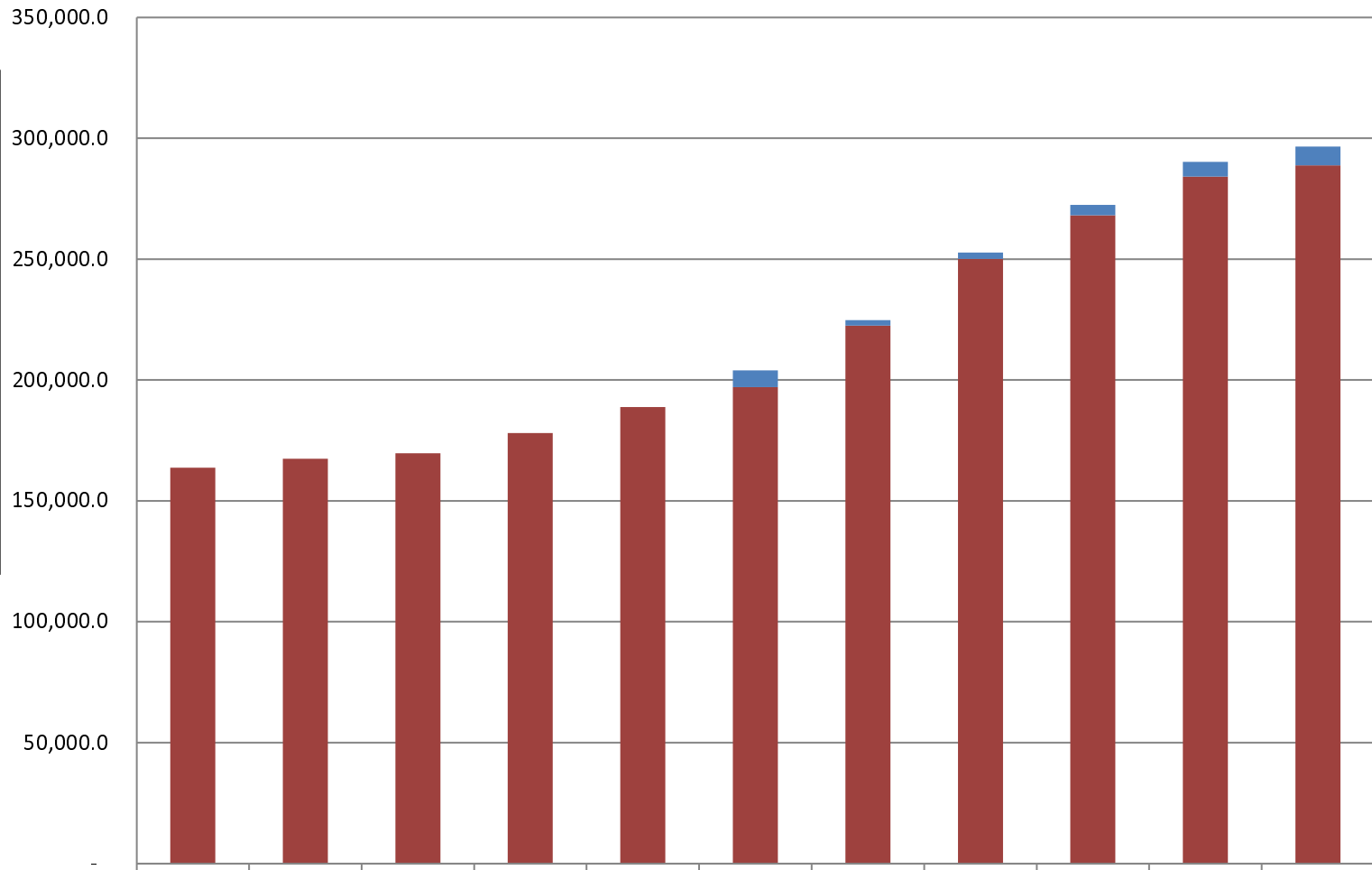


## Department of Public Safety Total General Fund Budget (\$ Thousands)

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

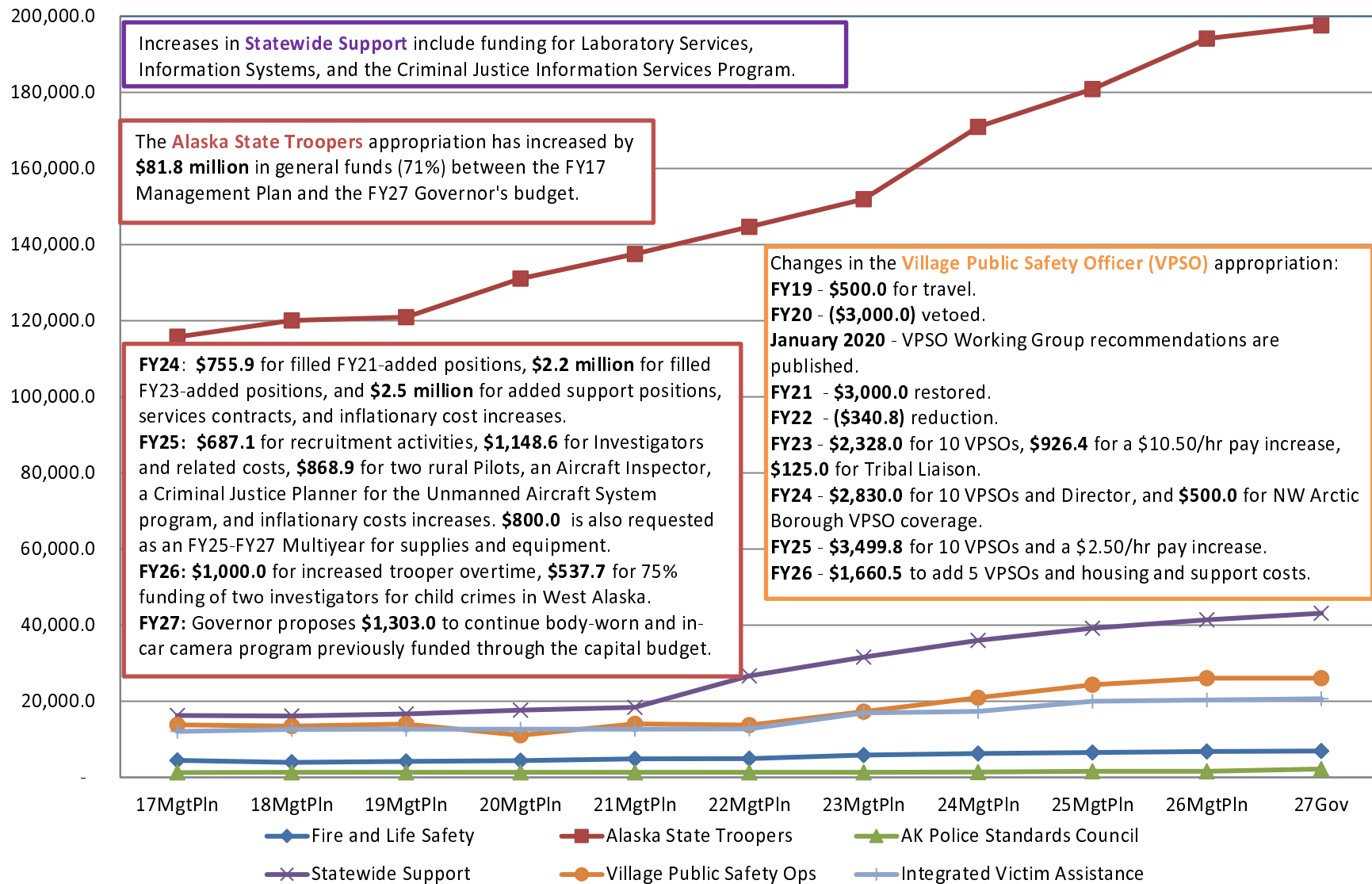
The **FY27 GF** budget equates to **\$929 per resident worker** based on **319,112** resident workers.



	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

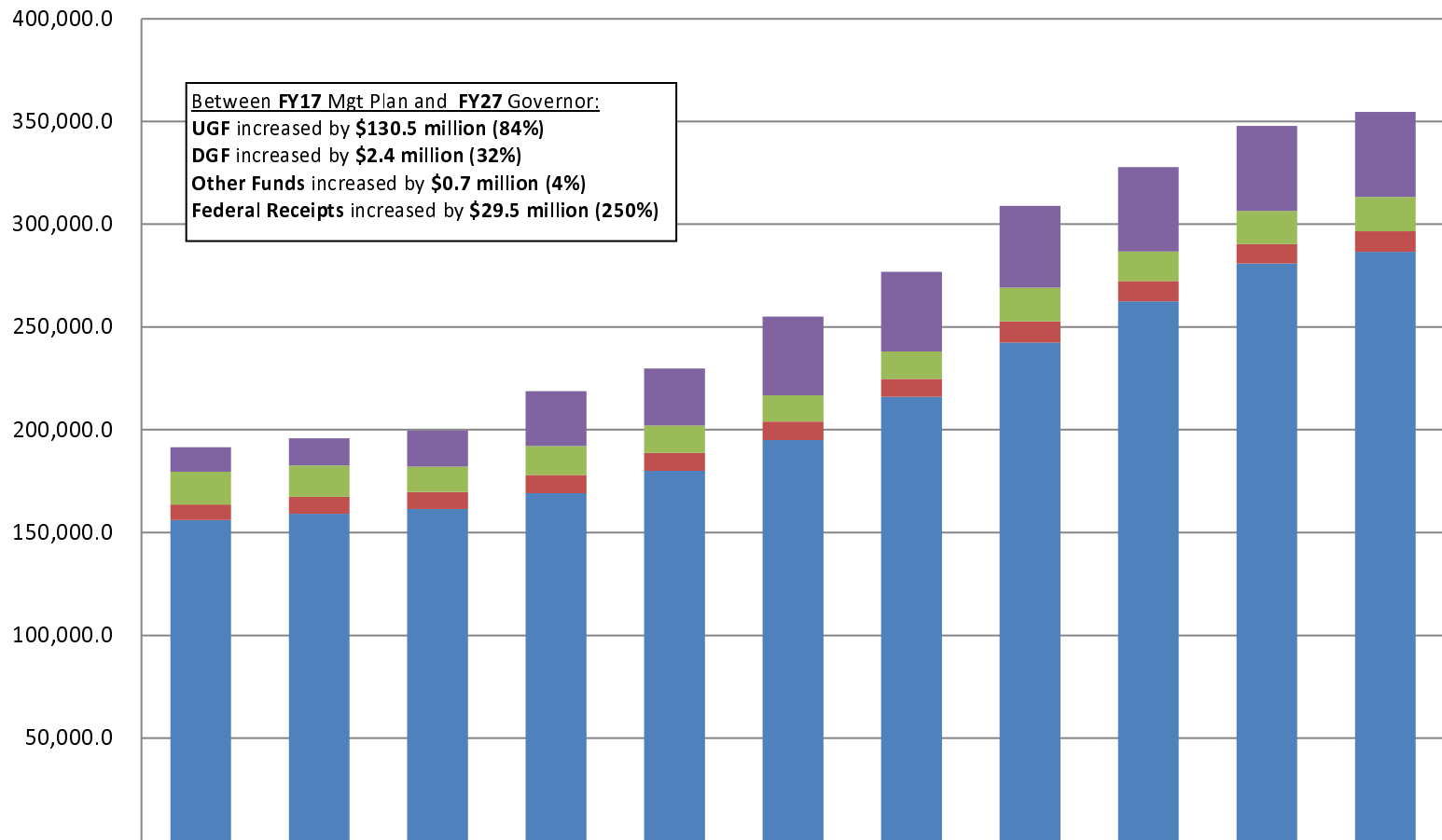
(GF Only)  
(\$ Thousands)



## Department of Public Safety

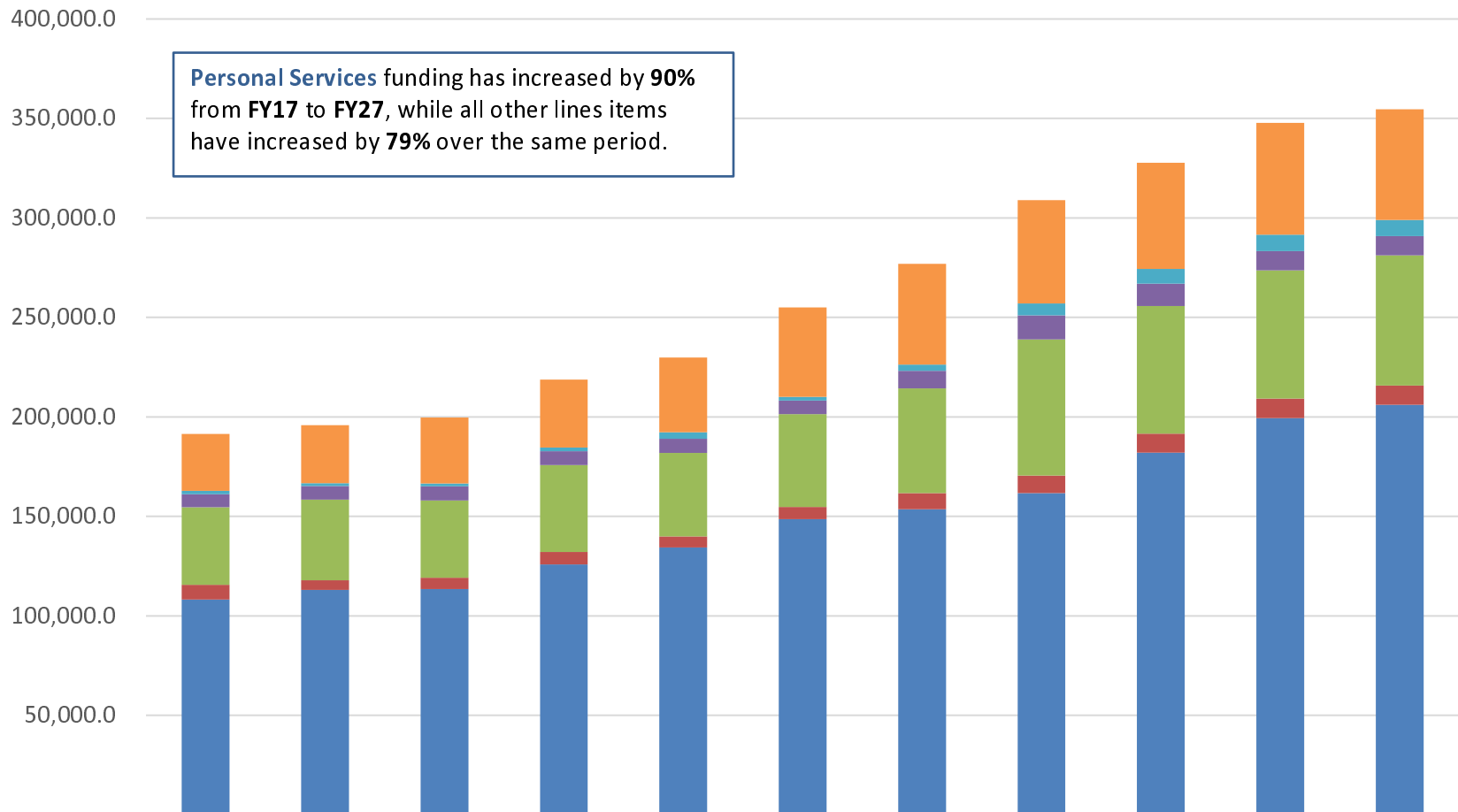
### Total Funding Comparison by Fund Group

(\$ Thousands)

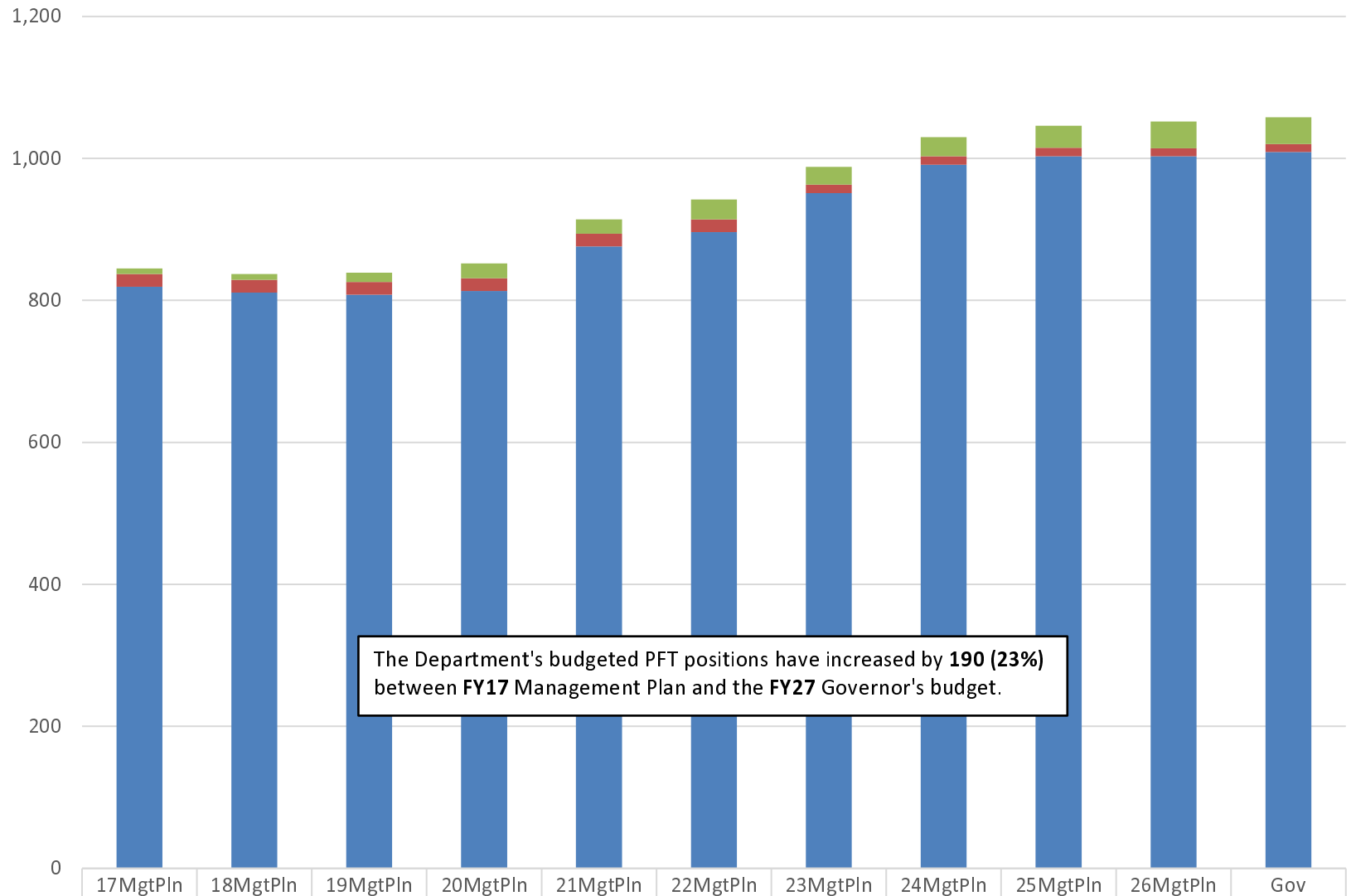


	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
<span style="color: purple;">■</span> Federal Receipts (Fed)	11,806.8	13,165.8	17,487.7	26,659.6	27,672.5	38,237.6	38,774.7	39,775.1	40,974.1	41,257.1	41,352.6
<span style="color: green;">■</span> Other State 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
<span style="color: red;">■</span> 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
<span style="color: blue;">■</span> 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



## Budgeted Positions in the Department of Public Safety



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	Gov
Temporary	8	8	13	21	20	28	25	27	31	38	38
Perm Part Time	18	18	18	18	18	18	12	12	12	11	11
Perm Full Time	819	811	808	813	876	896	951	991	1,003	1,003	1,009