

Department Totals - Operating Budget (1158)

Legislature

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Vetoed (16218) | FY2020 Conference vs FY2020 Final Enacted Less Vetoed | Committee Enacted Less Vetoed |
|-----------------------------------|--|--|--|--|-------------------------------------|
| Department Totals | 61,592.5 | 66,340.7 | 66,340.7 | 0.0 | 0.0% |
| Objects of Expenditure | | | | | |
| 1000 Personal Services | 51,306.6 | 52,206.4 | 52,206.4 | 0.0 | 0.0% |
| 2000 Travel | 4,084.7 | 4,107.1 | 4,107.1 | 0.0 | 0.0% |
| 3000 Services | 8,994.5 | 8,723.1 | 8,723.1 | 0.0 | 0.0% |
| 4000 Commodities | 1,333.7 | 1,286.1 | 1,286.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 18.0 | 18.0 | 18.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | -4,145.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources | | | | | |
| 1004 Gen Fund (UGF) | 59,937.4 | 64,129.2 | 64,129.2 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 321.1 | 327.7 | 327.7 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,082.6 | 1,087.6 | 1,087.6 | 0.0 | 0.0% |
| 1171 PFD Crim (Other) | 251.4 | 796.2 | 796.2 | 0.0 | 0.0% |
| Funding Totals | | | | | |
| Unrestricted General (UGF) | 59,937.4 | 64,129.2 | 64,129.2 | 0.0 | 0.0% |
| Designated General (DGF) | 321.1 | 327.7 | 327.7 | 0.0 | 0.0% |
| Other | 1,334.0 | 1,883.8 | 1,883.8 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions | | | | | |
| Permanent Full Time | 233 | 235 | 235 | 0 | 0.0% |
| Permanent Part Time | 309 | 309 | 309 | 0 | 0.0% |
| Non Permanent | 30 | 29 | 29 | 0 | 0.0% |