

## Department Totals - Operating Budget (1158)

### Legislature

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
<b>Department Totals</b>	<b>59,577.8</b>	<b>66,340.7</b>	<b>66,340.7</b>	<b>66,340.7</b>	<b>66,572.1</b>	<b>66,572.1</b>	<b>231.4</b>	<b>0.3%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	48,552.0	52,206.4	52,206.4	52,111.4	52,342.8	52,342.8	231.4	0.4%
2000 Travel	3,693.8	4,107.1	4,107.1	4,142.1	4,142.1	4,142.1	0.0	0.0%
3000 Services	6,115.9	8,723.1	8,723.1	8,768.1	8,768.1	8,768.1	0.0	0.0%
4000 Commodities	1,085.9	1,286.1	1,286.1	1,301.1	1,301.1	1,301.1	0.0	0.0%
5000 Capital Outlay	130.2	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1004 Gen Fund (UGF)	58,198.4	64,129.2	64,129.2	64,129.2	64,577.4	64,577.4	448.2	0.7%
1005 GF/Prgm (DGF)	348.0	327.7	327.7	327.7	327.7	327.7	0.0	0.0%
1007 I/A Rcpts (Other)	781.6	1,087.6	1,087.6	1,087.6	1,087.6	1,087.6	0.0	0.0%
1171 PFD Crim (Other)	249.8	796.2	796.2	796.2	579.4	579.4	-216.8	-27.2%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>58,198.4</b>	<b>64,129.2</b>	<b>64,129.2</b>	<b>64,129.2</b>	<b>64,577.4</b>	<b>64,577.4</b>	<b>448.2</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>348.0</b>	<b>327.7</b>	<b>327.7</b>	<b>327.7</b>	<b>327.7</b>	<b>327.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,031.4</b>	<b>1,883.8</b>	<b>1,883.8</b>	<b>1,883.8</b>	<b>1,667.0</b>	<b>1,667.0</b>	<b>-216.8</b>	<b>-11.5%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions</b>								
Permanent Full Time	233	235	235	255	255	255	0	0.0%
Permanent Part Time	309	309	309	288	288	288	0	0.0%
Non Permanent	30	29	29	28	28	28	0	0.0%