

Department Totals - Operating Budget (1158)

Legislature

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Department Totals	59,577.8	66,340.7	66,340.7	66,340.7	66,340.7	66,572.1	231.4	0.3%
Objects of Expenditure								
1000 Personal Services	48,552.0	52,206.4	52,206.4	52,111.4	52,111.4	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%
Funding Sources								
1004 Gen Fund (UGF)	58,198.4	64,129.2	64,129.2	64,129.2	64,129.2	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	796.2	579.4	-216.8	-27.2%
Funding Totals								
Unrestricted General (UGF)	58,198.4	64,129.2	64,129.2	64,129.2	64,129.2	64,577.4	448.2	0.7%
Designated General (DGF)	348.0	327.7	327.7	327.7	327.7	327.7	0.0	0.0%
Other	1,031.4	1,883.8	1,883.8	1,883.8	1,883.8	1,667.0	-216.8	-11.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions								
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%