# Department Totals - Operating Budget (1158)

## Legislature

| | FY2021 Actuals (18450) | FY2022 Conference Committee (18168) | FY2022 Authorized (18174) | FY2022 Management Plan (18175) | FY2023 Governor (18673) | FY2023 Governor Amend (19067) | FY2022 Authorized vs FY2023 Governor Amend | |
|---|---|---|---|---|---|---|---|---|
| **Department Totals** | **61,025.2** | **69,500.9** | **70,621.0** | **70,621.0** | **70,508.9** | **70,508.9** | **-112.1** | **-0.2%** |
| **Objects of Expenditure** | | | | | | | | |
| 1000 Personal Services | 50,323.3 | 55,260.8 | 53,265.8 | 55,260.8 | 55,629.5 | 55,629.5 | 2,363.7 | 4.4% |
| 2000 Travel | 3,582.6 | 4,094.1 | 4,094.1 | 2,059.1 | 4,102.6 | 4,102.6 | 8.5 | 0.2% |
| 3000 Services | 5,717.5 | 8,852.5 | 8,852.5 | 8,862.5 | 9,443.3 | 9,443.3 | 590.8 | 6.7% |
| 4000 Commodities | 1,319.2 | 1,247.6 | 1,247.6 | 1,247.6 | 1,257.6 | 1,257.6 | 10.0 | 0.8% |
| 5000 Capital Outlay | 82.6 | 18.0 | 18.0 | 48.0 | 48.0 | 48.0 | 30.0 | 166.7% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 27.9 | 3,143.0 | 3,143.0 | 27.9 | 27.9 | -3,115.1 | -99.1% |
| **Funding Sources** | | | | | | | | |
| 1004 Gen Fund (UGF) | 59,289.8 | 68,697.0 | 69,817.1 | 69,817.1 | 69,769.2 | 69,769.2 | -47.9 | -0.1% |
| 1005 GF/Prgm (DGF) | 327.5 | 341.5 | 341.5 | 341.5 | 344.9 | 344.9 | 3.4 | 1.0% |
| 1007 I/A Rcpts (Other) | 800.6 | 87.6 | 87.6 | 87.6 | 51.7 | 51.7 | -35.9 | -41.0% |
| 1171 PFD Crim (Other) | 607.3 | 374.8 | 374.8 | 374.8 | 343.1 | 343.1 | -31.7 | -8.5% |
| **Funding Totals** | | | | | | | | |
| **Unrestricted General (UGF)** | **59,289.8** | **68,697.0** | **69,817.1** | **69,817.1** | **69,769.2** | **69,769.2** | **-47.9** | **-0.1%** |
| **Designated General (DGF)** | **327.5** | **341.5** | **341.5** | **341.5** | **344.9** | **344.9** | **3.4** | **1.0%** |
| **Other** | **1,407.9** | **462.4** | **462.4** | **462.4** | **394.8** | **394.8** | **-67.6** | **-14.6%** |
| **Federal** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions** | | | | | | | | |
| Permanent Full Time | 255 | 255 | 255 | 255 | 258 | 258 | 3 | 1.2% |
| Permanent Part Time | 288 | 288 | 288 | 289 | 289 | 289 | 1 | 0.3% |
| Non Permanent | 28 | 28 | 28 | 28 | 28 | 28 | 0 | 0.0% |