

Department Totals - Operating Budget (1158)

Legislature

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Department Totals	72,766.0	69,851.7	69,851.7	0.0	0.0%
Objects of Expenditure					
1000 Personal Services	55,260.8	55,032.4	55,032.4	0.0	0.0%
2000 Travel	4,054.1	4,059.1	4,059.1	0.0	0.0%
3000 Services	9,012.5	9,394.9	9,394.9	0.0	0.0%
4000 Commodities	1,247.6	1,289.4	1,289.4	0.0	0.0%
5000 Capital Outlay	48.0	48.0	48.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	3,143.0	27.9	27.9	0.0	0.0%
Funding Sources					
1004 Gen Fund (UGF)	71,812.1	69,112.0	69,112.0	0.0	0.0%
1005 GF/Prgm (DGF)	491.5	344.9	344.9	0.0	0.0%
1007 I/A Rcpts (Other)	87.6	51.7	51.7	0.0	0.0%
1171 PFD Crim (Other)	374.8	343.1	343.1	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	71,812.1	69,112.0	69,112.0	0.0	0.0%
Designated General (DGF)	491.5	344.9	344.9	0.0	0.0%
Other	462.4	394.8	394.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
Positions					
Permanent Full Time	255	268	268	0	0.0%
Permanent Part Time	289	281	281	0	0.0%
Non Permanent	28	28	28	0	0.0%