

Department Totals - Operating Budget (1158)

Legislature

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Department Totals	61,025.2	69,500.9	70,621.0	70,621.0	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	368.7	0.7%
2000 Travel	3,582.6	4,094.1	4,094.1	2,059.1	4,102.6	2,043.5	99.2%
3000 Services	5,717.5	8,852.5	8,852.5	8,862.5	9,443.3	580.8	6.6%
4000 Commodities	1,319.2	1,247.6	1,247.6	1,247.6	1,257.6	10.0	0.8%
5000 Capital Outlay	82.6	18.0	18.0	48.0	48.0	0.0	0.0%
7000 Grants, Benefits	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	-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	-47.9	-0.1%
1005 GF/Prgm (DGF)	327.5	341.5	341.5	341.5	344.9	3.4	1.0%
1007 I/A Rcpts (Other)	800.6	87.6	87.6	87.6	51.7	-35.9	-41.0%
1171 PFD Crim (Other)	607.3	374.8	374.8	374.8	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	-47.9	-0.1%
Designated General (DGF)	327.5	341.5	341.5	341.5	344.9	3.4	1.0%
Other	1,407.9	462.4	462.4	462.4	394.8	-67.6	-14.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions							
Permanent Full Time	255	255	255	255	258	3	1.2%
Permanent Part Time	288	288	288	289	289	0	0.0%
Non Permanent	28	28	28	28	28	0	0.0%