Department Totals - Operating Budget (1158)

Legislature

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2024 Governor Amended (20283)	FY2023 Management Plan vs FY2024 Governor Amended	
Department Totals	**64,870.8**	**69,851.7**	**73,694.5**	**73,694.5**	**74,155.4**	**74,155.4**	**460.9**	**0.6%**
Objects of Expenditure								
1000 Personal Services	53,297.0	55,032.4	57,774.5	57,774.5	59,336.1	59,336.1	1,561.6	2.7%
2000 Travel	4,159.0	4,059.1	4,059.1	4,059.1	4,059.1	4,059.1	0.0	0.0%
3000 Services	6,480.9	9,394.9	9,394.9	9,394.9	9,394.9	9,394.9	0.0	0.0%
4000 Commodities	924.7	1,289.4	1,289.4	1,289.4	1,289.4	1,289.4	0.0	0.0%
5000 Capital Outlay	9.2	48.0	48.0	48.0	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	0.0%
8000 Miscellaneous	0.0	27.9	1,128.6	1,128.6	27.9	27.9	-1,100.7	-97.5%
Funding Sources								
1004 Gen Fund (UGF)	63,973.3	69,112.0	72,954.8	72,954.8	72,742.0	72,742.0	-212.8	-0.3%
1005 GF/Prgm (DGF)	490.2	344.9	344.9	344.9	367.3	367.3	22.4	6.5%
1007 I/A Rcpts (Other)	32.5	51.7	51.7	51.7	41.7	41.7	-10.0	-19.3%
1171 PFD Crim (Other)	374.8	343.1	343.1	343.1	1,004.4	1,004.4	661.3	192.7%
Funding Totals								
Unrestricted General (UGF)	**63,973.3**	**69,112.0**	**72,954.8**	**72,954.8**	**72,742.0**	**72,742.0**	**-212.8**	**-0.3%**
Designated General (DGF)	**490.2**	**344.9**	**344.9**	**344.9**	**367.3**	**367.3**	**22.4**	**6.5%**
Other	**407.3**	**394.8**	**394.8**	**394.8**	**1,046.1**	**1,046.1**	**651.3**	**165.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions								
Permanent Full Time	255	268	268	268	268	268	0	0.0%
Permanent Part Time	289	281	281	281	281	281	0	0.0%
Non Permanent	28	28	28	28	28	28	0	0.0%