

## Department Totals - Operating Budget (1158)

### Legislature

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