

Department Totals - Operating Budget (1158)

Legislature

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Department Totals	65,586.7	81,682.5	81,766.3	81,766.3	82,316.1	82,416.1	649.8	0.8%
Objects of Expenditure								
1000 Personal Services	53,565.2	66,030.2	66,037.2	66,037.2	67,419.8	67,519.8	1,482.6	2.2%
2000 Travel	4,212.6	4,757.1	4,176.1	4,176.1	4,176.1	4,176.1	0.0	0.0%
3000 Services	6,333.3	9,529.9	9,529.9	9,529.9	9,354.9	9,354.9	-175.0	-1.8%
4000 Commodities	1,258.0	1,289.4	1,289.4	1,289.4	1,289.4	1,289.4	0.0	0.0%
5000 Capital Outlay	217.6	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	685.7	685.7	27.9	27.9	-657.8	-95.9%
Funding Sources								
1004 Gen Fund (UGF)	64,822.8	80,234.1	80,317.9	80,317.9	80,867.7	81,674.7	1,356.8	1.7%
1005 GF/Prgm (DGF)	357.3	402.3	402.3	402.3	402.3	402.3	0.0	0.0%
1007 I/A Rcpts (Other)	40.0	41.7	41.7	41.7	41.7	41.7	0.0	0.0%
1171 PFD Crim (Other)	366.6	1,004.4	1,004.4	1,004.4	1,004.4	297.4	-707.0	-70.4%
Funding Totals								
Unrestricted General (UGF)	64,822.8	80,234.1	80,317.9	80,317.9	80,867.7	81,674.7	1,356.8	1.7%
Designated General (DGF)	357.3	402.3	402.3	402.3	402.3	402.3	0.0	0.0%
Other	406.6	1,046.1	1,046.1	1,046.1	1,046.1	339.1	-707.0	-67.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions								
Permanent Full Time	268	270	270	270	270	270	0	0.0%
Permanent Part Time	281	281	281	281	281	281	0	0.0%
Non Permanent	28	28	28	28	28	28	0	0.0%