

Department Totals - Operating Budget (1158)

Legislature

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	59,948.9	65,703.7	65,787.5	65,787.5	65,787.5	66,990.7	1,203.2	1.8%
Objects of Expenditure								
1000 Personal Services	48,837.8	50,829.0	50,906.6	51,306.6	51,306.6	52,806.4	1,499.8	2.9%
2000 Travel	3,677.4	3,884.7	3,884.7	4,084.7	4,084.7	4,107.1	22.4	0.5%
3000 Services	6,426.7	9,739.3	9,744.5	9,044.5	9,044.5	8,773.1	-271.4	-3.0%
4000 Commodities	929.0	1,232.7	1,233.7	1,333.7	1,333.7	1,286.1	-47.6	-3.6%
5000 Capital Outlay	78.0	18.0	18.0	18.0	18.0	18.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1004 Gen Fund (UGF)	58,436.5	64,300.0	64,132.4	64,132.4	64,132.4	64,779.2	646.8	1.0%
1005 GF/Prgm (DGF)	729.2	321.1	321.1	321.1	321.1	327.7	6.6	2.1%
1007 I/A Rcpts (Other)	783.2	1,082.6	1,082.6	1,082.6	1,082.6	1,087.6	5.0	0.5%
1171 PFD Crim (Other)	0.0	0.0	251.4	251.4	251.4	796.2	544.8	216.7%
Funding Totals								
Unrestricted General (UGF)	58,436.5	64,300.0	64,132.4	64,132.4	64,132.4	64,779.2	646.8	1.0%
Designated General (DGF)	729.2	321.1	321.1	321.1	321.1	327.7	6.6	2.1%
Other	783.2	1,082.6	1,334.0	1,334.0	1,334.0	1,883.8	549.8	41.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions								
Permanent Full Time	234	234	234	233	233	235	2	0.9%
Permanent Part Time	309	309	309	309	309	309	0	0.0%
Non Permanent	0	6	7	30	30	29	-1	-3.3%