

Department Totals - Operating Budget (1158)

Legislature

Description	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
Department Totals	65,549.2	1,489.6	66,629.7	65,003.3	-545.9	-0.8%
Objects of Expenditure:						
1000 Personal Services	50,226.6	649.6	51,467.0	49,827.3	-399.3	-0.8%
2000 Travel	3,606.3	0.0	3,606.3	3,909.7	303.4	8.4%
3000 Services	10,396.6	840.0	10,236.7	10,015.6	-381.0	-3.7%
4000 Commodities	1,301.7	0.0	1,301.7	1,232.7	-69.0	-5.3%
5000 Capital Outlay	18.0	0.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	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%
Funding Sources:						
1004 Gen Fund (UGF)	64,676.0	975.6	65,225.0	63,587.1	-1,088.9	-1.7%
1005 GF/Prgm (DGF)	63.4	514.0	594.9	607.9	544.5	858.8%
1007 I/A Rcpts (Other)	809.8	0.0	809.8	808.3	-1.5	-0.2%
Totals:						
Unrestricted General (UGF)	64,676.0	975.6	65,225.0	63,587.1	-1,088.9	-1.7%
Designated General (DGF)	63.4	514.0	594.9	607.9	544.5	858.8%
Other Funds	809.8	0.0	809.8	808.3	-1.5	-0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	236	0	236	234	-2	-0.8%
Permanent Part Time	310	0	310	309	-1	-0.3%
Non Permanent	0	0	0	0	0	0.0%