

Department Totals - Operating Budget (1158)

Legislature

Description	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
Department Totals	78,077.9	65,003.3	65,003.3	65,003.3	65,716.1	-12,361.8	-15.8%
Objects of Expenditure:							
1000 Personal Services	53,561.8	49,827.3	49,827.3	50,427.3	50,990.1	-2,571.7	-4.8%
2000 Travel	3,574.2	3,909.7	3,909.7	3,909.7	3,909.7	335.5	9.4%
3000 Services	19,416.1	10,015.6	10,015.6	9,415.6	9,565.6	-9,850.5	-50.7%
4000 Commodities	1,425.8	1,232.7	1,232.7	1,232.7	1,232.7	-193.1	-13.5%
5000 Capital Outlay	100.0	18.0	18.0	18.0	18.0	-82.0	-82.0%
7000 Grants, Benefits	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%
Funding Sources:							
1004 Gen Fund (UGF)	77,622.0	63,587.1	63,587.1	63,587.1	64,586.7	-13,035.3	-16.8%
1005 GF/Prgm (DGF)	66.4	607.9	607.9	607.9	321.1	254.7	383.6%
1007 I/A Rcpts (Other)	389.5	808.3	808.3	808.3	808.3	418.8	107.5%
Totals:							
Unrestricted General (UGF)	77,622.0	63,587.1	63,587.1	63,587.1	64,586.7	-13,035.3	-16.8%
Designated General (DGF)	66.4	607.9	607.9	607.9	321.1	254.7	383.6%
Other Funds	389.5	808.3	808.3	808.3	808.3	418.8	107.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	262	234	234	234	234	-28	-10.7%
Permanent Part Time	298	309	309	309	309	11	3.7%
Non Permanent	0	0	0	0	0	0	0.0%