

## Department Totals - Operating Budget

### Office of the Governor

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	%
<b>Department Totals</b>	20,470.8	14,679.5	15,277.9	15,277.9	18,356.6	3,078.7	20.2%
<b>Objects of Expenditure:</b>							
71000 Personal Services	11,950.4	10,729.5	10,603.7	10,439.8	11,881.2	1,441.4	13.8%
72000 Travel	770.7	620.8	620.8	620.8	677.2	56.4	9.1%
73000 Contractual	5,997.6	3,038.5	3,762.7	3,948.6	5,417.1	1,468.5	37.2%
74000 Supplies	318.8	258.7	258.7	243.7	343.3	99.6	40.9%
75000 Equipment	466.8	32.0	32.0	25.0	37.8	12.8	51.2%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	966.5	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,745.6	150.9	150.9	150.9	154.8	3.9	2.6%
1003 G/F Match	1,268.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	16,254.6	14,406.1	15,004.5	15,004.5	17,924.4	2,919.9	19.5%
1005 GF/Prgm	0.0	49.8	49.8	49.8	4.9	-44.9	-90.2%
1007 I/A Rcpts	202.2	72.7	72.7	72.7	90.7	18.0	24.8%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	181.8	181.8	100.0%
<b>Totals:</b>							
General Funds	17,523.0	14,455.9	15,054.3	15,054.3	17,929.3	2,875.0	19.1%
Federal Funds	2,745.6	150.9	150.9	150.9	154.8	3.9	2.6%
Other Funds	202.2	72.7	72.7	72.7	272.5	199.8	274.8%
<b>Positions:</b>							
Permanent Full Time	178	147	147	147	147	0	0.0%
Permanent Part Time	2	1	1	1	1	0	0.0%
Non Permanent	40	17	17	17	39	22	129.4%