

Department Totals - Operating Budget (1158)

Office of the Governor

Description	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended
Department Totals	34,338.1	22,519.0	25,880.4	28,963.5	26,026.1	26,026.1	0.0 0.0%
Objects of Expenditure:							
1000 Personal Services	19,352.7	17,594.0	18,208.6	18,208.6	18,079.3	18,079.3	0.0 0.0%
2000 Travel	1,057.0	844.9	889.1	889.1	889.1	889.1	0.0 0.0%
3000 Services	13,186.2	3,776.0	6,341.7	9,424.8	6,645.7	6,645.7	0.0 0.0%
4000 Commodities	721.4	292.7	404.0	404.0	404.0	404.0	0.0 0.0%
5000 Capital Outlay	20.8	11.4	8.0	8.0	8.0	8.0	0.0 0.0%
7000 Grants, Benefits	0.0	0.0	29.0	29.0	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:							
1002 Fed Rcpts (Fed)	199.4	201.0	202.3	202.3	205.0	205.0	0.0 0.0%
1004 Gen Fund (UGF)	33,609.5	21,688.2	24,703.1	27,786.2	24,982.8	24,982.8	0.0 0.0%
1007 I/A Rcpts (Other)	0.0	96.9	101.1	101.1	103.5	103.5	0.0 0.0%
1061 CIP Rcpts (Other)	529.2	532.9	472.1	472.1	479.5	479.5	0.0 0.0%
1108 Stat Desig (Other)	0.0	0.0	29.0	29.0	0.0	0.0	0.0 0.0%
1185 ElectionFd (Other)	0.0	0.0	372.8	372.8	255.3	255.3	0.0 0.0%
Totals:							
Unrestricted General (UGF)	33,609.5	21,688.2	24,703.1	27,786.2	24,982.8	24,982.8	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	529.2	629.8	975.0	975.0	838.3	838.3	0.0 0.0%
Federal Funds	199.4	201.0	202.3	202.3	205.0	205.0	0.0 0.0%
Positions:							
Permanent Full Time	148	141	140	140	133	133	0 0.0%
Permanent Part Time	0	0	0	0	0	0	0 0.0%
Non Permanent	20	20	20	20	20	20	0 0.0%