

## Department Totals - Operating Budget (1158)

### Office of the Governor

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
<b>Department Totals</b>	<b>27,804.3</b>	<b>28,341.9</b>	<b>28,421.3</b>	<b>28,654.7</b>	<b>28,066.9</b>	<b>28,363.4</b>	<b>-291.3</b>	<b>-1.0%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	19,772.3	21,281.4	21,310.0	20,946.1	20,796.3	21,032.8	86.7	0.4%
2000 Travel	1,387.4	408.3	432.1	960.2	918.4	918.4	-41.8	-4.4%
3000 Services	6,069.9	6,174.2	6,201.2	6,270.4	5,874.2	5,934.2	-336.2	-5.4%
4000 Commodities	549.8	470.0	470.0	470.0	470.0	470.0	0.0	0.0%
5000 Capital Outlay	24.9	8.0	8.0	8.0	8.0	8.0	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%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	160.5	229.0	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	25,397.5	23,941.1	24,020.5	24,253.9	23,816.1	24,112.6	-141.3	-0.6%
1007 I/A Rcpts (Other)	1,532.8	3,465.1	3,465.1	3,465.1	3,315.1	3,315.1	-150.0	-4.3%
1061 CIP Rcpts (Other)	458.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	255.1	706.7	706.7	706.7	706.7	706.7	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>25,397.5</b>	<b>23,941.1</b>	<b>24,020.5</b>	<b>24,253.9</b>	<b>23,816.1</b>	<b>24,112.6</b>	<b>-141.3</b>	<b>-0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,246.3</b>	<b>4,171.8</b>	<b>4,171.8</b>	<b>4,171.8</b>	<b>4,021.8</b>	<b>4,021.8</b>	<b>-150.0</b>	<b>-3.6%</b>
<b>Federal</b>	<b>160.5</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions</b>								
Permanent Full Time	136	152	152	150	150	150	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	23	23	23	23	23	23	0	0.0%