

Department Totals - Operating Budget (1158)

Office of the Governor

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	27,154.7	28,363.4	28,363.4	1,208.7	4.5%
Objects of Expenditure					
1000 Personal Services	20,946.1	21,032.8	21,032.8	86.7	0.4%
2000 Travel	960.2	918.4	918.4	-41.8	-4.4%
3000 Services	4,770.4	5,934.2	5,934.2	1,163.8	24.4%
4000 Commodities	470.0	470.0	470.0	0.0	0.0%
5000 Capital Outlay	8.0	8.0	8.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1001 CBR Fund (UGF)	0.0	5,566.5	5,566.5	5,566.5	100.0%
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	22,753.9	18,546.1	18,546.1	-4,207.8	-18.5%
1007 I/A Rcpts (Other)	3,465.1	3,315.1	3,315.1	-150.0	-4.3%
1185 ElectionFd (Other)	706.7	706.7	706.7	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	22,753.9	24,112.6	24,112.6	1,358.7	6.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0%
Other	4,171.8	4,021.8	4,021.8	-150.0	-3.6%
Federal	229.0	229.0	229.0	0.0	0.0%
Positions					
Permanent Full Time	150	150	150	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	23	23	23	0	0.0%