

## Department Totals - Operating Budget

### Office of the Governor

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Department Totals	14,283.9	18,770.2	21,928.9	21,928.9	16,405.9	-5,523.0	-25.2%
<b>Objects of Expenditure:</b>							
71000 Personal Services	10,223.4	12,015.7	11,947.7	11,807.7	11,657.0	-150.7	-1.3%
72000 Travel	732.2	711.2	636.2	636.2	714.0	77.8	12.2%
73000 Services	2,973.4	5,554.8	8,413.7	8,553.7	3,624.8	-4,928.9	-57.6%
74000 Commodities	291.4	354.7	356.5	356.5	289.1	-67.4	-18.9%
75000 Capital Outlay	63.5	37.8	478.8	478.8	25.0	-453.8	-94.8%
77000 Grants & Benefits	0.0	96.0	96.0	96.0	96.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	150.9	155.3	155.3	155.3	156.6	1.3	0.8%
1004 Gen Fund	13,640.6	17,533.9	19,070.1	19,070.1	15,341.7	-3,728.4	-19.6%
1005 GF/Prgm	46.2	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	361.6	91.2	91.2	91.2	92.0	0.8	0.9%
1061 CIP Rcpts	84.6	183.1	183.1	183.1	103.5	-79.6	-43.5%
1108 Stat Desig	0.0	95.0	95.0	95.0	95.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	229.7	229.7	0.0	-229.7	-100.0%
1175 BLic Rcpts	0.0	706.8	706.8	706.8	612.2	-94.6	-13.4%
1185 ElectionFd	0.0	0.0	442.8	442.8	0.0	-442.8	-100.0%
1191 DEED CIP	0.0	0.0	950.0	950.0	0.0	-950.0	-100.0%
<b>Totals:</b>							
General Funds	13,686.8	17,538.8	19,075.0	19,075.0	15,346.6	-3,728.4	-19.5%
Federal Funds	150.9	155.3	155.3	155.3	156.6	1.3	0.8%
Other Funds	446.2	1,076.1	2,698.6	2,698.6	902.7	-1,795.9	-66.5%
<b>Positions:</b>							
Permanent Full Time	147	147	147	147	147	0	0.0%

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Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Permanent Part Time	1	1	1	1	2	1	100.0%
Non Permanent	17	39	39	39	17	-22	-56.4%