

Department Totals - Operating Budget

Office of the Governor

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Department Totals	21,033.5	21,114.3	21,546.6	21,546.6	12,694.1	-8,852.5	-41.1%
Objects of Expenditure:							
71000 Personal Services	12,526.8	12,929.9	12,601.7	12,464.6	10,729.5	-1,735.1	-13.9%
72000 Travel	869.4	725.5	703.9	735.3	620.8	-114.5	-15.6%
73000 Contractual	5,638.8	6,618.8	6,433.3	6,568.0	3,053.1	-3,514.9	-53.5%
74000 Supplies	402.3	340.7	313.9	454.7	258.7	-196.0	-43.1%
75000 Equipment	590.4	112.7	302.5	132.7	32.0	-100.7	-75.9%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,005.8	1,191.3	1,191.3	1,191.3	0.0	-1,191.3	-100.0%
78000 Miscellaneous	0.0	-804.6	0.0	0.0	-2,000.0	-2,000.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	2,998.5	3,353.6	3,353.6	3,353.6	150.9	-3,202.7	-95.5%
1003 G/F Match	1,291.8	1,304.0	1,304.0	1,304.0	0.0	-1,304.0	-100.0%
1004 Gen Fund	16,357.1	16,433.0	16,865.3	16,865.3	12,406.1	-4,459.2	-26.4%
1005 GF/Prgm	0.1	4.9	4.9	4.9	49.8	44.9	916.3%
1007 I/A Rcpts	287.3	14.6	14.6	14.6	87.3	72.7	497.9%
1061 CIP Rcpts	98.7	4.2	4.2	4.2	0.0	-4.2	-100.0%
Totals:							
General Funds	17,649.0	17,741.9	18,174.2	18,174.2	12,455.9	-5,718.3	-31.5%
Federal Funds	2,998.5	3,353.6	3,353.6	3,353.6	150.9	-3,202.7	-95.5%
Other Funds	386.0	18.8	18.8	18.8	87.3	68.5	364.4%
Positions:							
Permanent Full Time	179	177	176	180	147	-33	-18.3%
Permanent Part Time	3	3	3	2	1	-1	-50.0%
Non Permanent	35	55	54	41	17	-24	-58.5%