

## Department Totals - Operating Budget (1158)

### Office of the Governor

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
<b>Department Totals</b>	<b>23,308.5</b>	<b>28,363.4</b>	<b>29,575.9</b>	<b>29,575.9</b>	<b>29,575.9</b>	<b>28,498.8</b>	<b>-1,077.1</b>	<b>-3.6%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	17,876.4	21,032.8	21,032.8	21,032.8	21,032.8	21,065.0	32.2	0.2%
2000 Travel	641.5	918.4	918.4	918.4	918.4	933.4	15.0	1.6%
3000 Services	4,424.1	5,934.2	7,146.7	7,146.7	7,146.7	6,035.4	-1,111.3	-15.5%
4000 Commodities	366.5	470.0	470.0	470.0	470.0	457.0	-13.0	-2.8%
5000 Capital Outlay	0.0	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>								
1001 CBR Fund (UGF)	0.0	5,566.5	5,566.5	5,566.5	5,566.5	0.0	-5,566.5	-100.0%
1002 Fed Rcpts (Fed)	139.4	229.0	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	19,713.2	18,546.1	19,758.6	19,758.6	19,758.6	24,475.2	4,716.6	23.9%
1007 I/A Rcpts (Other)	3,007.1	3,315.1	3,315.1	3,315.1	3,315.1	2,905.1	-410.0	-12.4%
1061 CIP Rcpts (Other)	3.0	0.0	0.0	0.0	0.0	182.8	182.8	100.0%
1185 ElectionFd (Other)	445.8	706.7	706.7	706.7	706.7	706.7	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>19,713.2</b>	<b>24,112.6</b>	<b>25,325.1</b>	<b>25,325.1</b>	<b>25,325.1</b>	<b>24,475.2</b>	<b>-849.9</b>	<b>-3.4%</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>3,455.9</b>	<b>4,021.8</b>	<b>4,021.8</b>	<b>4,021.8</b>	<b>4,021.8</b>	<b>3,794.6</b>	<b>-227.2</b>	<b>-5.6%</b>
<b>Federal</b>	<b>139.4</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	150	150	150	149	149	151	1	0.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	23	23	23	23	23	23	0	0.0%