Department Totals - Operating Budget (1158)

Office of the Governor

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Department Totals	**40,418.2**	**35,500.7**	**35,551.9**	**35,551.9**	**30,290.3**	**30,290.3**	**-5,261.6**	**-14.8%**
Objects of Expenditure								
1000 Personal Services	20,731.9	22,116.9	22,116.9	22,316.9	22,553.7	22,553.7	436.8	2.0%
2000 Travel	505.7	943.4	943.4	743.4	739.4	739.4	-204.0	-21.6%
3000 Services	18,720.5	11,965.4	12,016.6	12,016.6	6,529.2	6,529.2	-5,487.4	-45.7%
4000 Commodities	427.3	467.0	467.0	467.0	460.0	460.0	-7.0	-1.5%
5000 Capital Outlay	32.8	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%
Funding Sources								
1002 Fed Rcpts (Fed)	167.8	229.0	229.0	229.0	227.8	227.8	-1.2	-0.5%
1003 G/F Match (UGF)	523.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	23,280.1	32,183.8	32,235.0	32,235.0	26,359.2	26,359.2	-5,875.8	-18.2%
1007 I/A Rcpts (Other)	14,905.8	2,905.1	2,905.1	2,905.1	3,198.2	3,198.2	293.1	10.1%
1061 CIP Rcpts (Other)	872.1	182.8	182.8	182.8	505.1	505.1	322.3	176.3%
1185 ElectionFd (Other)	669.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	**23,803.5**	**32,183.8**	**32,235.0**	**32,235.0**	**26,359.2**	**26,359.2**	**-5,875.8**	**-18.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**16,446.9**	**3,087.9**	**3,087.9**	**3,087.9**	**3,703.3**	**3,703.3**	**615.4**	**19.9%**
Federal	**167.8**	**229.0**	**229.0**	**229.0**	**227.8**	**227.8**	**-1.2**	**-0.5%**
Positions								
Permanent Full Time	149	151	151	153	155	155	4	2.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	23	23	23	23	22	22	-1	-4.3%