

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)	FY2022 Management Plan vs FY2023 Governor	
Department Totals	40,418.2	35,500.7	35,551.9	35,551.9	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	236.8	1.1%
2000 Travel	505.7	943.4	943.4	743.4	739.4	-4.0	-0.5%
3000 Services	18,720.5	11,965.4	12,016.6	12,016.6	6,529.2	-5,487.4	-45.7%
4000 Commodities	427.3	467.0	467.0	467.0	460.0	-7.0	-1.5%
5000 Capital Outlay	32.8	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%
8000 Miscellaneous	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	-1.2	-0.5%
1003 G/F Match (UGF)	523.4	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	-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	293.1	10.1%
1061 CIP Rcpts (Other)	872.1	182.8	182.8	182.8	505.1	322.3	176.3%
1185 ElectionFd (Other)	669.0	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	-5,875.8	-18.2%
Designated General (DGF)	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	615.4	19.9%
Federal	167.8	229.0	229.0	229.0	227.8	-1.2	-0.5%
Positions							
Permanent Full Time	149	151	151	153	155	2	1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	23	23	23	23	22	-1	-4.3%