

## Department Totals - Operating Budget (1158)

### Office of the Governor

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
<b>Department Totals</b>	<b>33,543.9</b>	<b>36,290.3</b>	<b>43,170.7</b>	<b>43,170.7</b>	<b>30,365.1</b>	<b>-12,805.6</b>	<b>-29.7%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	21,398.9	22,909.7	23,957.7	23,992.7	21,731.1	-2,261.6	-9.4%
2000 Travel	962.5	751.4	751.4	966.4	949.4	-17.0	-1.8%
3000 Services	10,827.0	12,149.2	17,981.6	17,731.6	7,224.6	-10,507.0	-59.3%
4000 Commodities	300.5	472.0	472.0	472.0	452.0	-20.0	-4.2%
5000 Capital Outlay	55.0	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	105.0	227.8	232.9	232.9	234.5	1.6	0.7%
1004 Gen Fund (UGF)	30,233.9	32,359.2	39,079.1	39,079.1	29,597.3	-9,481.8	-24.3%
1007 I/A Rcpts (Other)	2,497.0	3,198.2	3,330.0	3,330.0	0.0	-3,330.0	-100.0%
1061 CIP Rcpts (Other)	708.0	505.1	528.7	528.7	533.3	4.6	0.9%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>30,233.9</b>	<b>32,359.2</b>	<b>39,079.1</b>	<b>39,079.1</b>	<b>29,597.3</b>	<b>-9,481.8</b>	<b>-24.3%</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>Other</b>	<b>3,205.0</b>	<b>3,703.3</b>	<b>3,858.7</b>	<b>3,858.7</b>	<b>533.3</b>	<b>-3,325.4</b>	<b>-86.2%</b>
<b>Federal</b>	<b>105.0</b>	<b>227.8</b>	<b>232.9</b>	<b>232.9</b>	<b>234.5</b>	<b>1.6</b>	<b>0.7%</b>
<b>Positions</b>							
Permanent Full Time	155	157	159	158	144	-14	-8.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	23	22	22	22	22	0	0.0%