

Department Totals - Operating Budget (1158)

Office of the Governor

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Department Totals	34,110.7	30,651.4	36,057.0	36,057.0	28,377.6	31,917.9	-4,139.1	-11.5%
Objects of Expenditure								
1000 Personal Services	20,044.4	21,979.9	21,979.9	21,979.9	22,501.4	22,740.4	760.5	3.5%
2000 Travel	874.8	954.4	954.4	954.4	954.4	980.4	26.0	2.7%
3000 Services	12,832.4	7,254.6	12,660.2	12,660.2	4,459.3	7,724.6	-4,935.6	-39.0%
4000 Commodities	337.8	454.5	454.5	454.5	454.5	464.5	10.0	2.2%
5000 Capital Outlay	21.3	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)	100.9	234.5	234.5	234.5	237.2	137.2	-97.3	-41.5%
1004 Gen Fund (UGF)	31,964.9	29,883.6	35,289.2	35,289.2	27,597.8	31,390.1	-3,899.1	-11.0%
1007 I/A Rcpts (Other)	1,799.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	245.8	533.3	533.3	533.3	542.6	390.6	-142.7	-26.8%
Funding Totals								
Unrestricted General (UGF)	31,964.9	29,883.6	35,289.2	35,289.2	27,597.8	31,390.1	-3,899.1	-11.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,044.9	533.3	533.3	533.3	542.6	390.6	-142.7	-26.8%
Federal	100.9	234.5	234.5	234.5	237.2	137.2	-97.3	-41.5%
Positions								
Permanent Full Time	151	145	145	145	145	146	1	0.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	22	22	22	22	22	24	2	9.1%