

Department Totals - Operating Budget (1158)

Office of the Governor

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
Department Totals	31,969.1	31,917.9	40,371.6	40,371.6	34,861.9	34,861.9	-5,509.7	-13.6%
Objects of Expenditure								
1000 Personal Services	18,327.8	22,740.4	24,430.0	24,073.0	25,292.4	25,292.4	1,219.4	5.1%
2000 Travel	946.7	980.4	988.4	988.4	990.4	990.4	2.0	0.2%
3000 Services	12,348.6	7,724.6	14,478.2	14,835.2	8,105.6	8,105.6	-6,729.6	-45.4%
4000 Commodities	326.4	464.5	467.0	467.0	465.5	465.5	-1.5	-0.3%
5000 Capital Outlay	19.6	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)	119.7	137.2	145.8	145.8	151.9	151.9	6.1	4.2%
1004 Gen Fund (UGF)	31,389.3	31,390.1	39,809.2	39,809.2	34,277.4	34,277.4	-5,531.8	-13.9%
1007 I/A Rcpts (Other)	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	331.2	390.6	416.6	416.6	432.6	432.6	16.0	3.8%
Funding Totals								
Unrestricted General (UGF)	31,389.3	31,390.1	39,809.2	39,809.2	34,277.4	34,277.4	-5,531.8	-13.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	460.1	390.6	416.6	416.6	432.6	432.6	16.0	3.8%
Federal	119.7	137.2	145.8	145.8	151.9	151.9	6.1	4.2%
Positions								
Permanent Full Time	145	146	146	147	147	147	0	0.0%
Permanent Part Time	0	0	1	1	1	1	0	0.0%
Non Permanent	22	24	24	24	24	24	0	0.0%