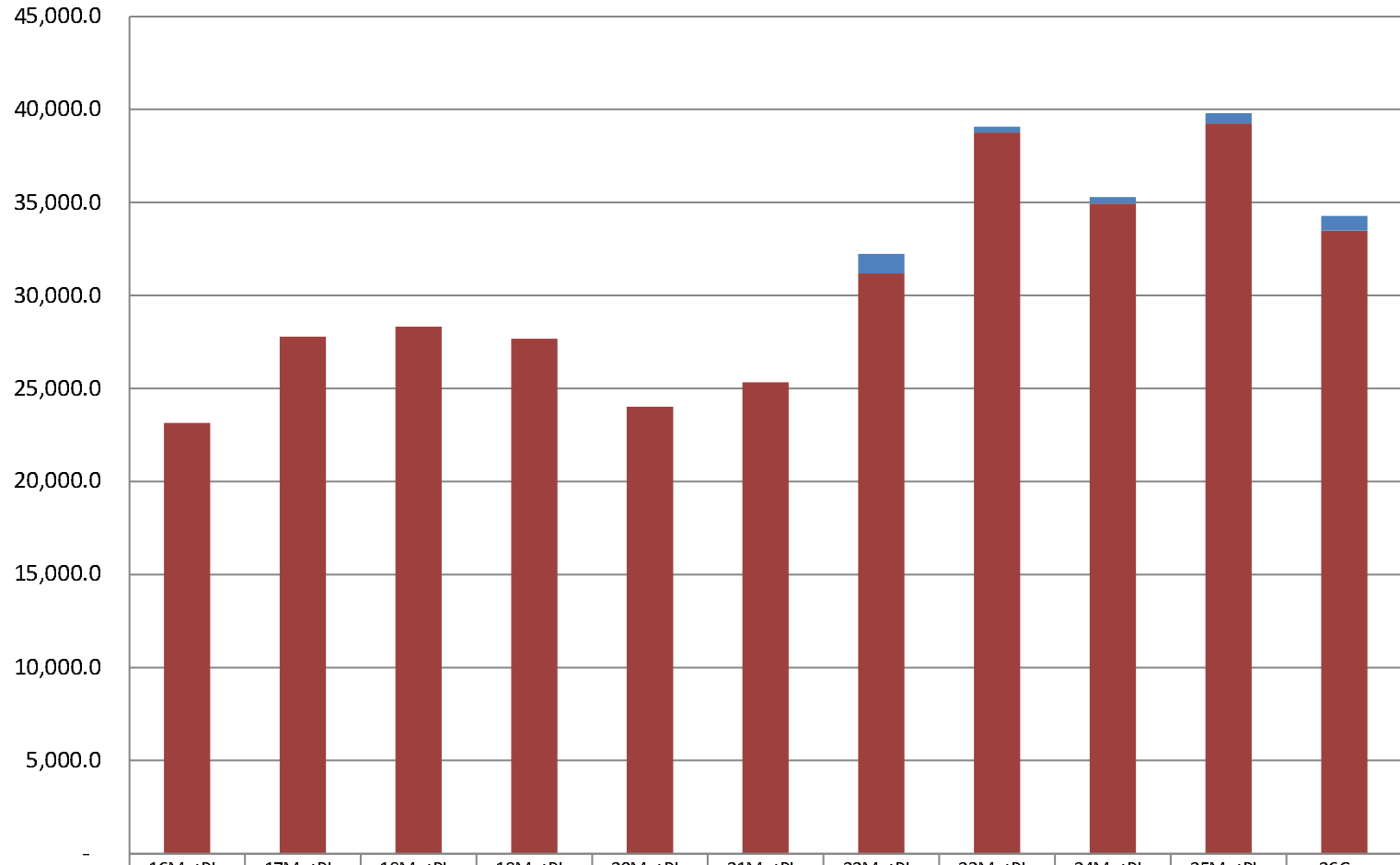


Office of the Governor Total General Fund Budget (\$ Thousands)

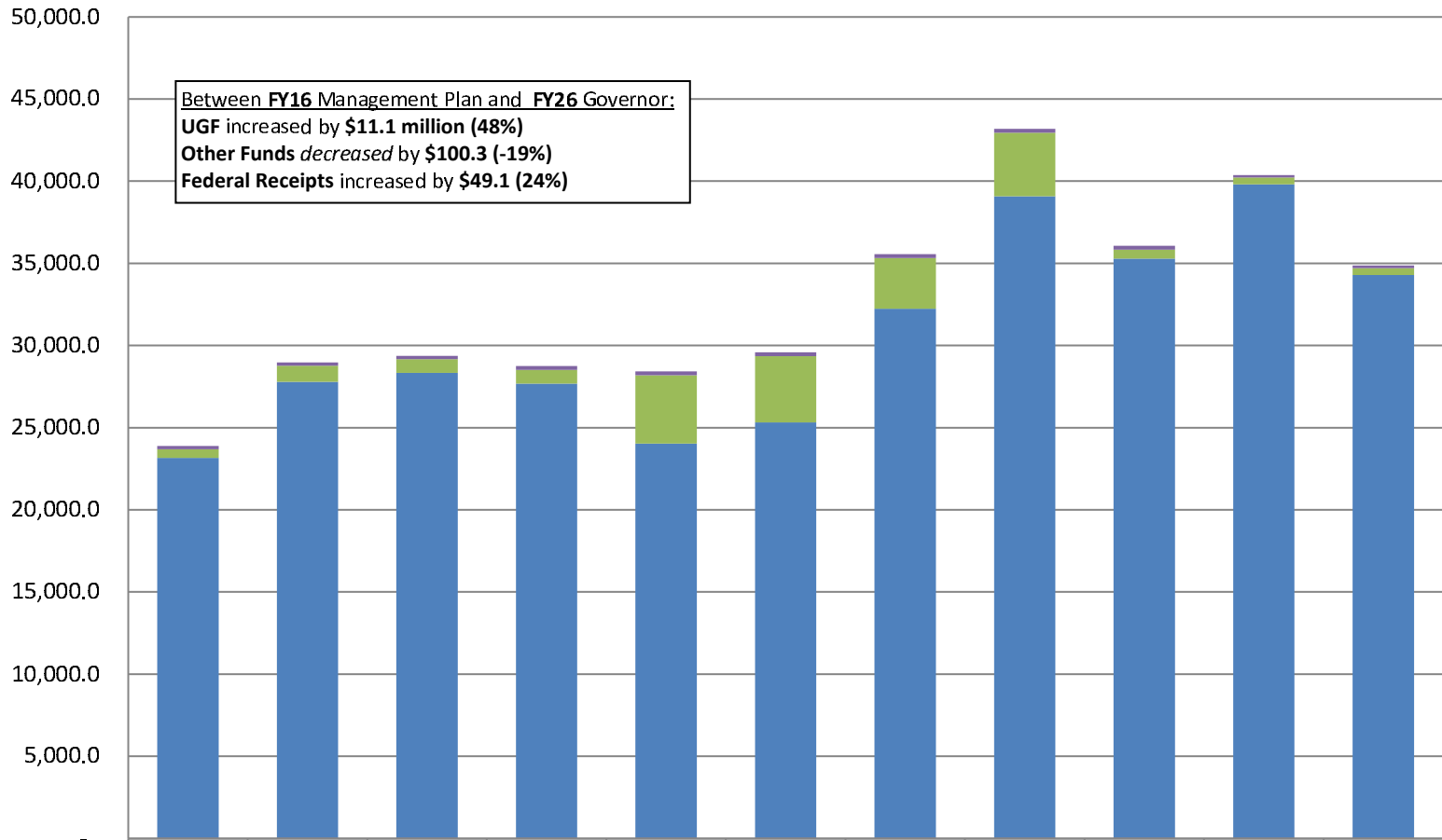
The GF budget for the Office of the Governor's increased by **\$11.1 million** between FY16 and FY26 - an average annual growth rate of **4%**.

The **FY26 GF** budget equates to **\$108 per resident worker** based on **316,809** resident workers.



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	0.5%	0.6%	0.6%	0.6%	0.5%	0.5%	0.7%	0.8%	0.7%	0.7%	0.6%
Average of SB55	-	-	-	-	-	-	1,051.9	317.0	354.1	563.3	785.4
Total Agency Budget (GF Only)	23,150.0	27,786.2	28,322.9	27,683.2	24,020.5	25,325.1	31,183.1	38,762.1	34,935.1	39,245.9	33,492.0

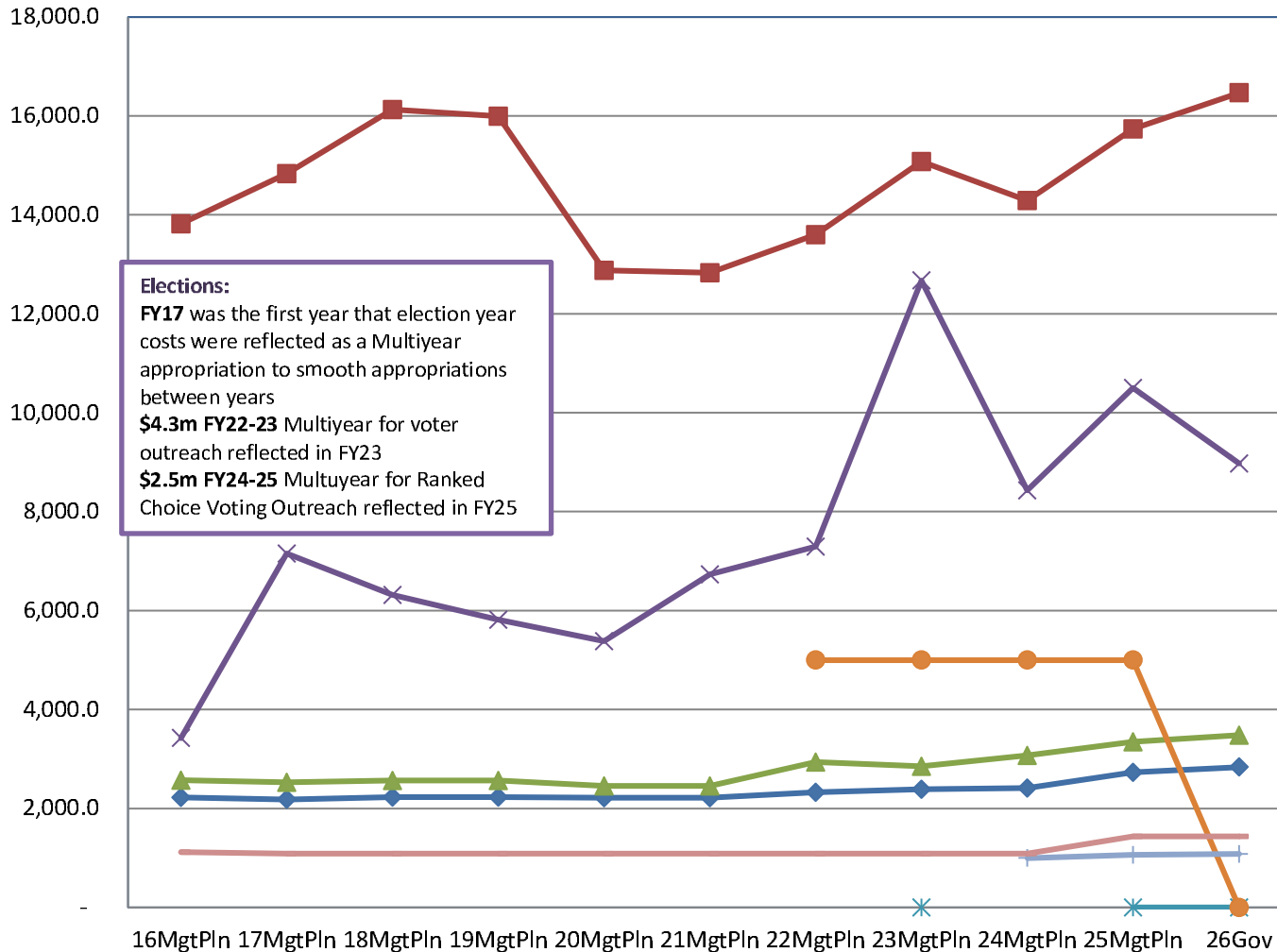
Office of the Governor Total Funding Comparison by Fund Group (\$ Thousands)



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Federal Receipts (Fed)	201.0	202.3	205.0	230.0	229.0	229.0	229.0	232.9	234.5	145.8	151.9
■ Other State Funds (Other)	532.9	975.0	838.3	838.3	4,171.8	4,021.8	3,087.9	3,858.7	533.3	416.6	432.6
■ Designated General (DGF)	-	-	-	-	-	-	-	-	-	-	-
■ Unrestricted General (UGF)	23,150.0	27,786.2	28,322.9	27,683.2	24,020.5	25,325.1	32,235.0	39,079.1	35,289.2	39,809.2	34,277.4

Appropriations within Office of the Governor

(GF Only)
(\$ Thousands)



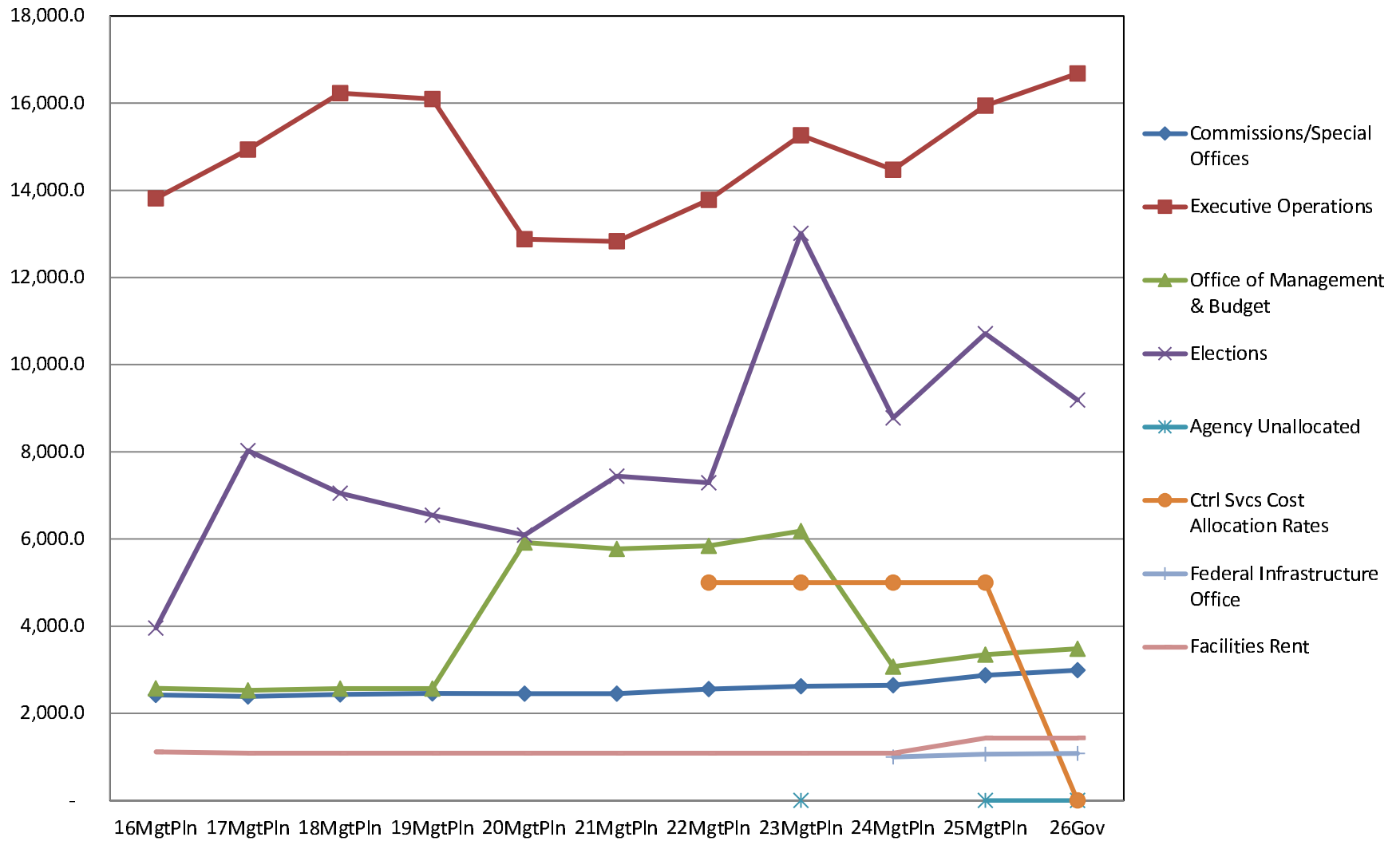
Elections:
FY17 was the first year that election year costs were reflected as a Multiyear appropriation to smooth appropriations between years
\$4.3m FY22-23 Multiyear for voter outreach reflected in FY23
\$2.5m FY24-25 Multiyear for Ranked Choice Voting Outreach reflected in FY25

Executive Operations:
FY16-19: Multiyear funding for Government Efficiency Efforts utilizing lapsed appropriations (moved to capital budget)
FY23: **\$1.0 million** UGF for Federal Infrastructure Office, moved to own appropriation in **FY24**
FY25: **\$300.0 UGF** for two additional Special Agents
FY26: **\$175.8 UGF** transfer from DOA for contract negotiations administrative order

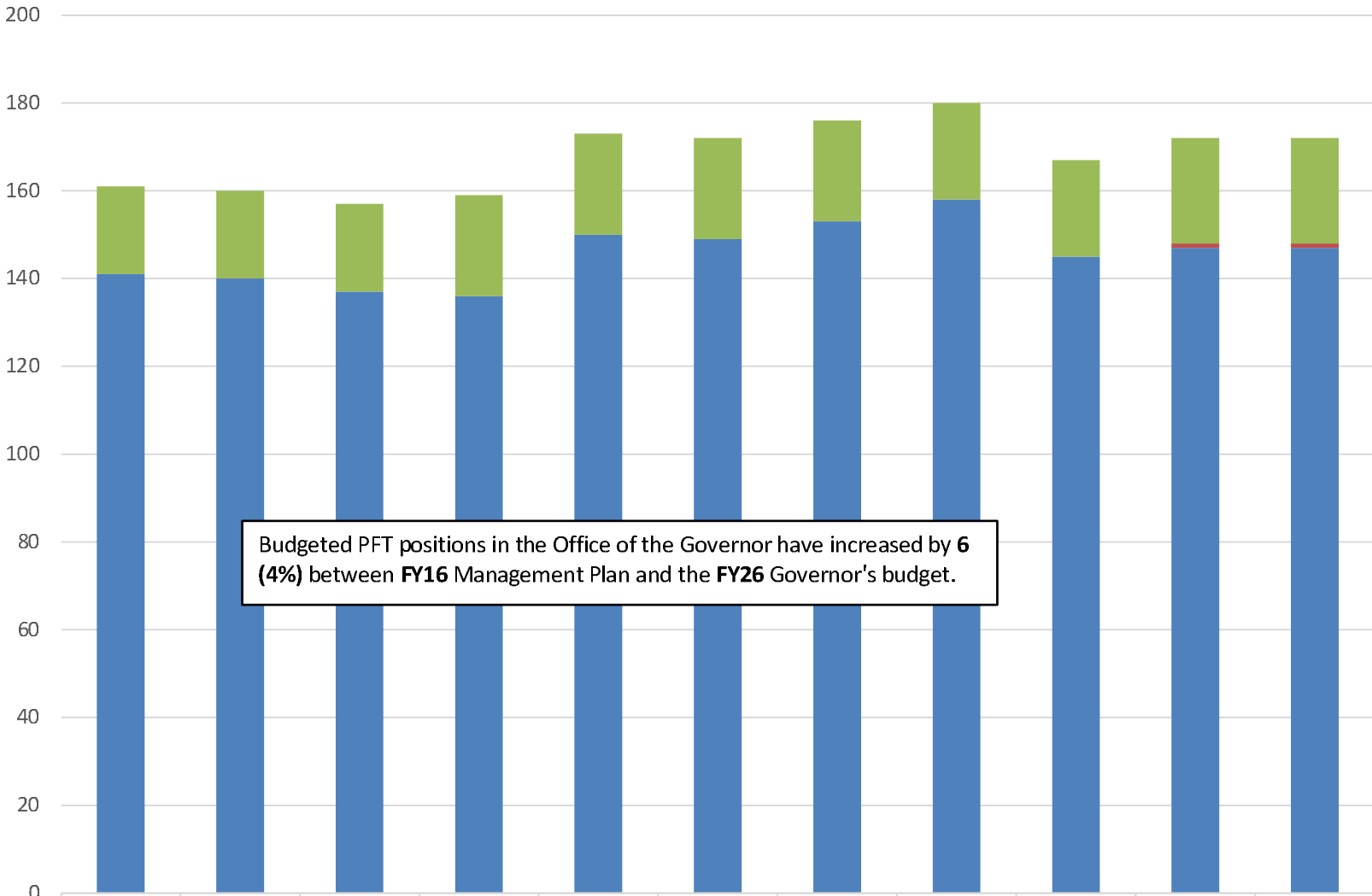
Central Services Cost Allocation Rates:
FY26 appropriation utilizes lapsing funds, so it appears as a zero in FY26 reports

Appropriations within Office of the Governor

(All Funds)
(\$ Thousands)

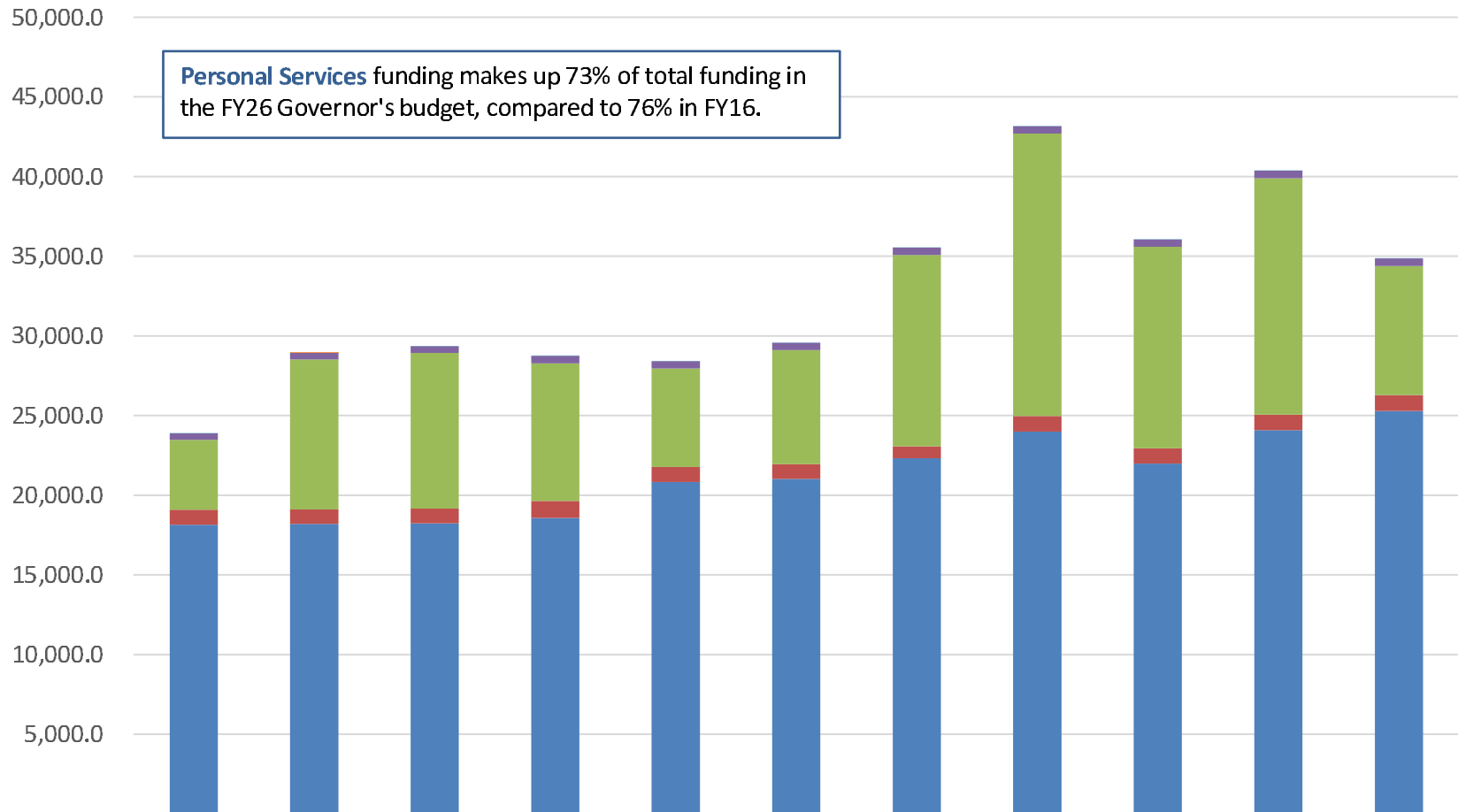


Budgeted Positions in Office of the Governor



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
Temporary	20	20	20	23	23	23	23	22	22	24	24
Perm Part Time	0	0	0	0	0	0	0	0	0	1	1
Perm Full Time	141	140	137	136	150	149	153	158	145	147	147

Office of the Governor Budget by Line Item



Personal Services funding makes up 73% of total funding in the FY26 Governor's budget, compared to 76% in FY16.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
7 Grants, Benefits	-	29.0	-	-	-	-	-	-	-	-	-
5 Capital Outlay	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
4 Commodities	404.0	404.0	431.3	466.2	470.0	470.0	467.0	472.0	454.5	467.0	465.5
3 Services	4,388.6	9,424.8	9,759.1	8,644.8	6,176.2	7,146.7	12,016.6	17,731.6	12,660.2	14,835.2	8,105.6
2 Travel	934.1	889.1	938.5	1,053.8	942.2	918.4	743.4	966.4	954.4	988.4	990.4
1 Personal Services	18,149.2	18,208.6	18,229.3	18,578.7	20,824.9	21,032.8	22,316.9	23,992.7	21,979.9	24,073.0	25,292.4