

# Office of the Governor

## Fiscal Year 2026 Budget Brief Detail

Information contained in this document is based on the Governor's FY2026 Budget and may not correspond with the final budget adopted by the Legislature.

### Office of the Governor Budget Request

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$2,807,170	\$2,962,532	\$2,983,317	\$3,101,388	\$3,101,388	\$3,101,388	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,807,170</b>	<b>\$2,962,532</b>	<b>\$2,983,317</b>	<b>\$3,101,388</b>	<b>\$3,101,388</b>	<b>\$3,101,388</b>	<b>\$0</b>
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Office of the Governor	\$2,693,505	\$2,851,556	\$2,866,222	\$2,983,914	\$2,983,914	\$2,983,914	\$0
Governor's Contingency Fund	\$74,456	\$69,419	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Lt. Governor	\$39,209	\$41,557	\$42,095	\$42,474	\$42,474	\$42,474	\$0
<b>Total</b>	<b>\$2,807,170</b>	<b>\$2,962,532</b>	<b>\$2,983,317</b>	<b>\$3,101,388</b>	<b>\$3,101,388</b>	<b>\$3,101,388</b>	<b>\$0</b>
By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$2,210,048</b>	<b>\$2,362,558</b>	<b>\$2,362,558</b>	<b>\$2,449,721</b>	<b>\$2,449,721</b>	<b>\$2,449,721</b>	<b>\$0</b>
Salaries	\$1,784,328	\$1,906,128	\$1,906,128	\$1,982,372	\$1,982,372	\$1,982,372	\$0
Benefits	\$425,720	\$456,430	\$456,430	\$467,349	\$467,349	\$467,349	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$597,122</b>	<b>\$599,974</b>	<b>\$620,759</b>	<b>\$651,667</b>	<b>\$651,667</b>	<b>\$651,667</b>	<b>\$0</b>
Travel	\$122,462	\$119,073	\$128,613	\$130,040	\$130,040	\$130,040	\$0
Contractual Services	\$435,817	\$443,768	\$392,396	\$421,877	\$421,877	\$421,877	\$0
Supplies	\$23,556	\$29,460	\$24,750	\$24,750	\$24,750	\$24,750	\$0
Capital Outlay	\$15,287	\$7,673	\$0	\$0	\$0	\$0	\$0
Other Expenses and Budgeted Operating Transfers Out	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0
<b>Total</b>	<b>\$2,807,170</b>	<b>\$2,962,532</b>	<b>\$2,983,317</b>	<b>\$3,101,388</b>	<b>\$3,101,388</b>	<b>\$3,101,388</b>	<b>\$0</b>
<b>Full-Time Equivalent (FTE)</b>	<b>20.44</b>	<b>21.84</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.00</b>

## Reversions and Unutilized FTE (010)

	General	Federal	Other
Original Appropriation FY2024	\$2,789,385	\$0	\$0
Pool Distributions	\$171,077	\$0	\$0
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$22,855	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$2,983,317	\$0	\$0
FY2024 Expenditures	\$2,962,532	\$0	\$0
<b>Reversion of Authority</b>	<b>\$20,785</b>	<b>\$0</b>	<b>\$0</b>
<b>Unutilized FTE</b>			<b>0.2</b>

## Office of the Governor (0101)

To provide support services and staff assistance to the Governor.

## Reversions and Unutilized FTE (0101)

	General	Federal	Other
Original Appropriation FY2024	\$2,675,176	\$0	\$0
Pool Distributions	\$168,887	\$0	\$0
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$22,159	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$2,866,222	\$0	\$0
FY2024 Expenditures	\$2,851,556	\$0	\$0
<b>Reversion of Authority</b>	<b>\$14,666</b>	<b>\$0</b>	<b>\$0</b>
<b>Unutilized FTE</b>			<b>(0.1)</b>

## Budget Request: Office of the Governor (0101)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$2,693,505	\$2,851,556	\$2,866,222	\$2,983,914	\$2,983,914	\$2,983,914	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,693,505</b>	<b>\$2,851,556</b>	<b>\$2,866,222</b>	<b>\$2,983,914</b>	<b>\$2,983,914</b>	<b>\$2,983,914</b>	<b>\$0</b>

By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Office of the Governor	\$2,693,505	\$2,851,556	\$2,866,222	\$2,983,914	\$2,983,914	\$2,983,914	\$0
<b>Total</b>	<b>\$2,693,505</b>	<b>\$2,851,556</b>	<b>\$2,866,222</b>	<b>\$2,983,914</b>	<b>\$2,983,914</b>	<b>\$2,983,914</b>	<b>\$0</b>

By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$2,185,269</b>	<b>\$2,336,104</b>	<b>\$2,336,104</b>	<b>\$2,422,327</b>	<b>\$2,422,327</b>	<b>\$2,422,327</b>	<b>\$0</b>
Salaries	\$1,764,301	\$1,885,596	\$1,885,596	\$1,961,019	\$1,961,019	\$1,961,019	\$0
Benefits	\$420,968	\$450,508	\$450,508	\$461,308	\$461,308	\$461,308	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$508,236</b>	<b>\$515,452</b>	<b>\$530,118</b>	<b>\$561,587</b>	<b>\$561,587</b>	<b>\$561,587</b>	<b>\$0</b>
Travel	\$118,768	\$116,288	\$123,448	\$124,875	\$124,875	\$124,875	\$0

Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Contractual Services	\$350,727	\$362,133	\$382,020	\$412,062	\$412,062	\$412,062	\$0
Supplies	\$23,454	\$29,358	\$24,650	\$24,650	\$24,650	\$24,650	\$0
Capital Outlay	\$15,287	\$7,673	\$0	\$0	\$0	\$0	\$0
Total	\$2,693,505	\$2,851,556	\$2,866,222	\$2,983,914	\$2,983,914	\$2,983,914	\$0
Full-Time Equivalent (FTE)	20.23	21.63	21.5	21.5	21.5	21.5	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$2,983,914	\$0	\$0	100.0%	0.0%	0.0%

## Governor's Contingency Fund (0102)

To provide for emergencies and unanticipated concerns of the Governor.

## Reversions and Unutilized FTE (0102)

	General	Federal	Other
Original Appropriation FY2024	\$75,000	\$0	\$0
Pool Distributions	\$0	\$0	\$0
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$75,000	\$0	\$0
FY2024 Expenditures	\$69,419	\$0	\$0
<b>Reversion of Authority</b>	<b>\$5,581</b>	<b>\$0</b>	<b>\$0</b>
<b>Unutilized FTE</b>			<b>0.0</b>

## Budget Request: Governor's Contingency Fund (0102)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$74,456	\$69,419	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$74,456</b>	<b>\$69,419</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>
By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Governor's Contingency Fund	\$74,456	\$69,419	\$75,000	\$75,000	\$75,000	\$75,000	\$0
<b>Total</b>	<b>\$74,456</b>	<b>\$69,419</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>
By Object Expenditure	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
<b>Personnel Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$74,456</b>	<b>\$69,419</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$0</b>

Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Contractual Services	\$74,456	\$69,419	\$0	\$0	\$0	\$0	\$0
Other Expenses and Budgeted Operating Transfers Out	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Total	\$74,456	\$69,419	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Full-Time Equivalent (FTE)							0.00

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$75,000	\$0	\$0	100.0%	0.0%	0.0%

## Lt. Governor (0108)

To faithfully serve and preside as the president of the senate, and to carry out duties as assigned by the Governor.

## Reversions and Unutilized FTE (0108)

	General	Federal	Other
Original Appropriation FY2024	\$39,209	\$0	\$0
Pool Distributions	\$2,190	\$0	\$0
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$696	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2024	\$42,095	\$0	\$0
FY2024 Expenditures	\$41,557	\$0	\$0
<b>Reversion of Authority</b>	<b>\$538</b>	<b>\$0</b>	<b>\$0</b>
<b>Unutilized FTE</b>			<b>0.3</b>

## Budget Request: Lt. Governor (0108)

By Fund Category	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
General	\$39,209	\$41,557	\$42,095	\$42,474	\$42,474	\$42,474	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$39,209</b>	<b>\$41,557</b>	<b>\$42,095</b>	<b>\$42,474</b>	<b>\$42,474</b>	<b>\$42,474</b>	<b>\$0</b>

By Program	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Lt. Governor	\$39,209	\$41,557	\$42,095	\$42,474	\$42,474	\$42,474	\$0
<b>Total</b>	<b>\$39,209</b>	<b>\$41,557</b>	<b>\$42,095</b>	<b>\$42,474</b>	<b>\$42,474</b>	<b>\$42,474</b>	<b>\$0</b>

By Object Expenditure Personnel Costs	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$24,779</b>	<b>\$26,454</b>	<b>\$26,454</b>	<b>\$27,394</b>	<b>\$27,394</b>	<b>\$27,394</b>	<b>\$0</b>
Salaries	\$20,027	\$20,532	\$20,532	\$21,353	\$21,353	\$21,353	\$0
Benefits	\$4,752	\$5,922	\$5,922	\$6,041	\$6,041	\$6,041	\$0
Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
	<b>\$14,430</b>	<b>\$15,103</b>	<b>\$15,641</b>	<b>\$15,080</b>	<b>\$15,080</b>	<b>\$15,080</b>	<b>\$0</b>
Travel	\$3,695	\$2,785	\$5,165	\$5,165	\$5,165	\$5,165	\$0

Operating Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget Revised	FY 2025 Budget	FY 2026 Agency Request	FY 2026 Governors Recommended	Change From FY2025
Contractual Services	\$10,634	\$12,216	\$10,376	\$9,815	\$9,815	\$9,815	\$0
Supplies	\$101	\$102	\$100	\$100	\$100	\$100	\$0
Total	\$39,209	\$41,557	\$42,095	\$42,474	\$42,474	\$42,474	\$0
Full-Time Equivalent (FTE)	0.21	0.21	0.5	0.5	0.5	0.5	0.00

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$42,474	\$0	\$0	100.0%	0.0%	0.0%



Budget History

FY 2025 Budget		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00
Session 2024 Supplemental and Special Appropriations		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00
FY 2024 Budget		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00
Session 2023 Supplemental and Special Appropriations		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00
FY 2023 Budget		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00
Session 2022 Supplemental and Special Appropriations		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00