

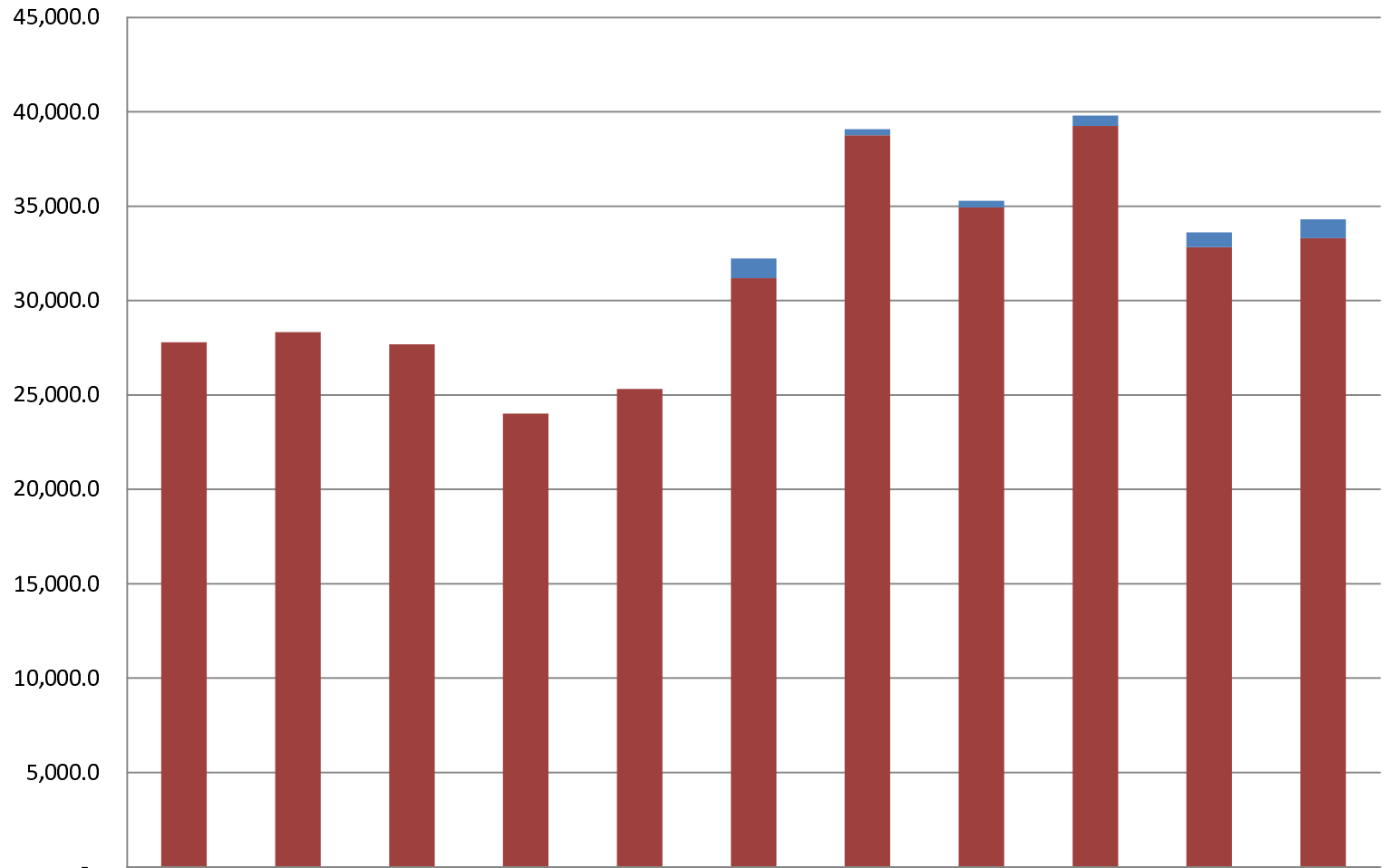
Office of the Governor

Total General Fund Budget

(\$ Thousands)

The Department's GF budget increased by **\$6.5 million between FY17 and FY27** - an average annual growth rate of **2.1%**.

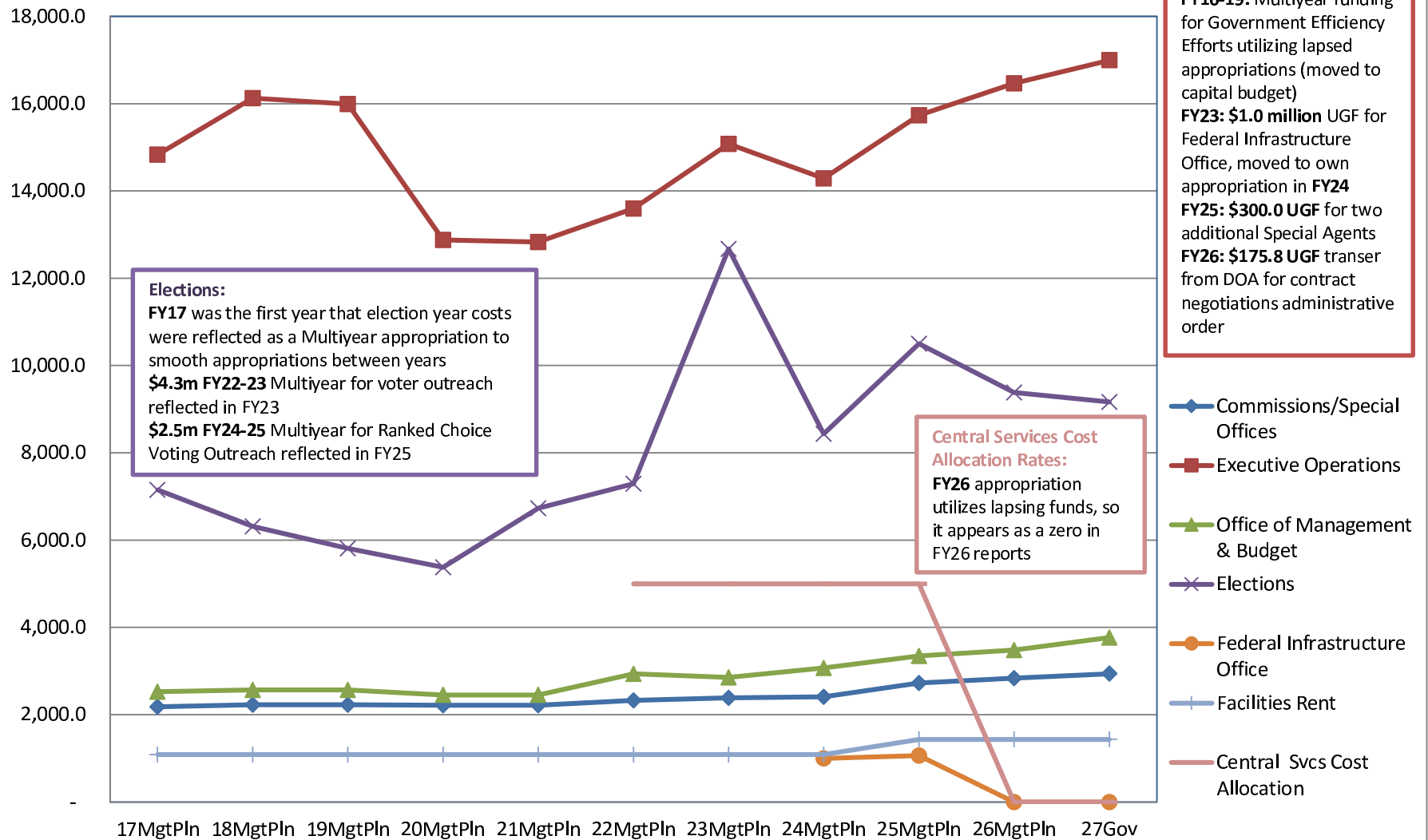
The **FY27 GF** budget equates to **\$108 per resident worker** based on **319,112** resident workers.



% of All Agencies' Budgets	0.6%	0.6%	0.6%	0.5%	0.5%	0.7%	0.8%	0.7%	0.7%	0.6%	0.6%
Average of SB55	-	-	-	-	-	1,051.9	317.0	354.1	563.3	785.4	1,003.8
Total Agency Budget (GF Only)	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	32,823.7	33,306.9

Appropriations within the Office of the Governor

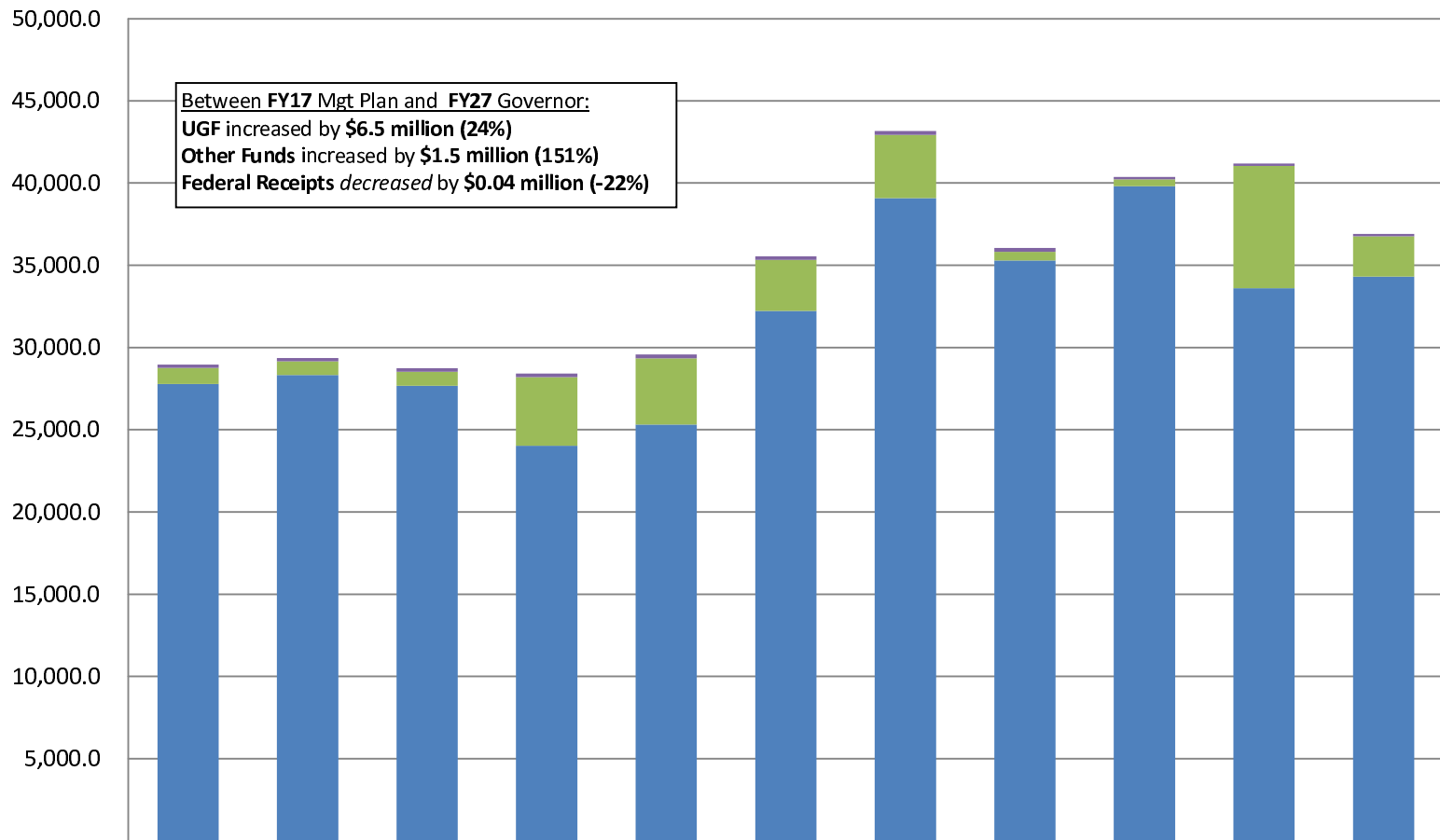
(GF Only)
(\$ Thousands)



Office of the Governor

Total Funding Comparison by Fund Group

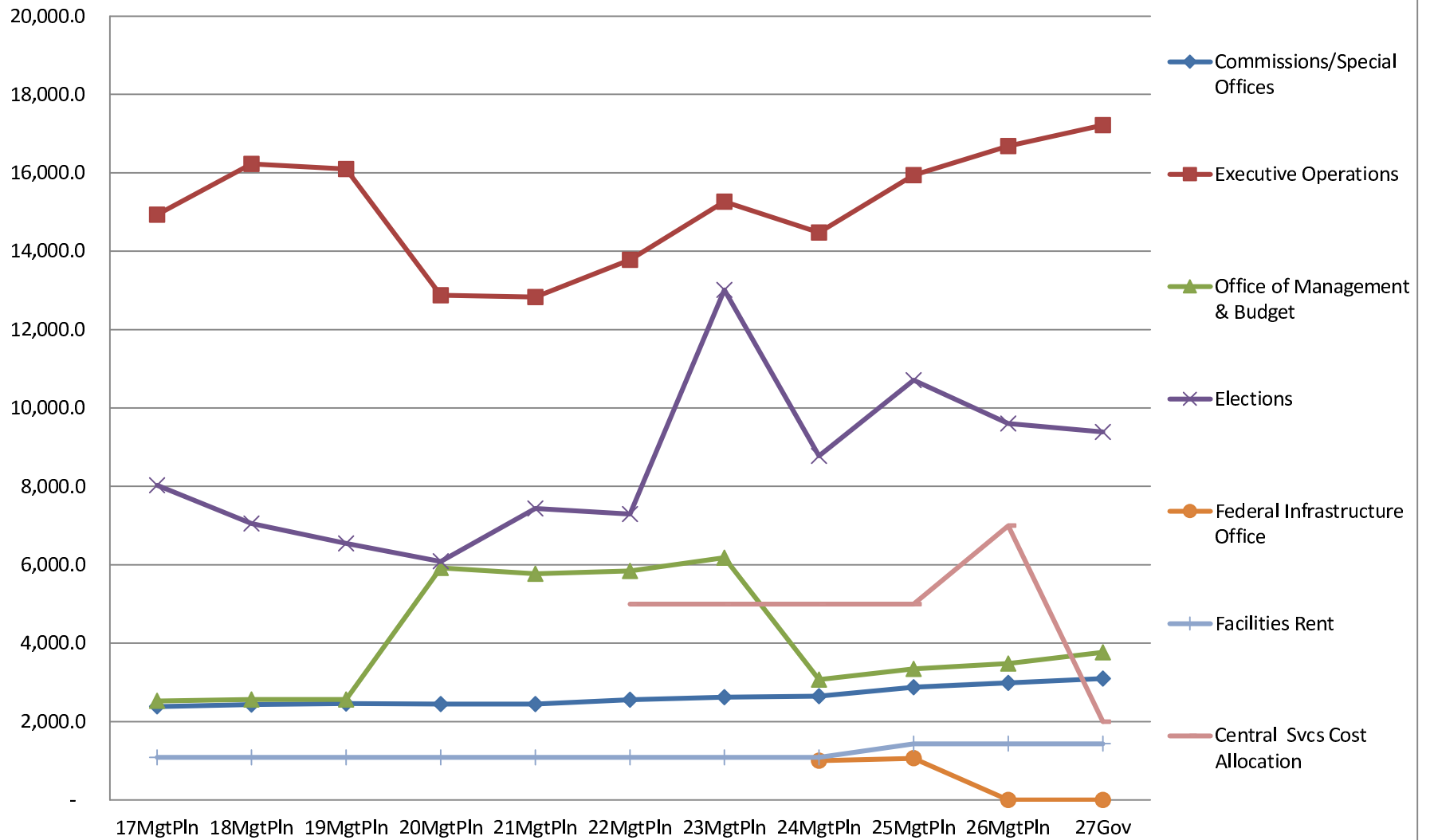
(\$ Thousands)



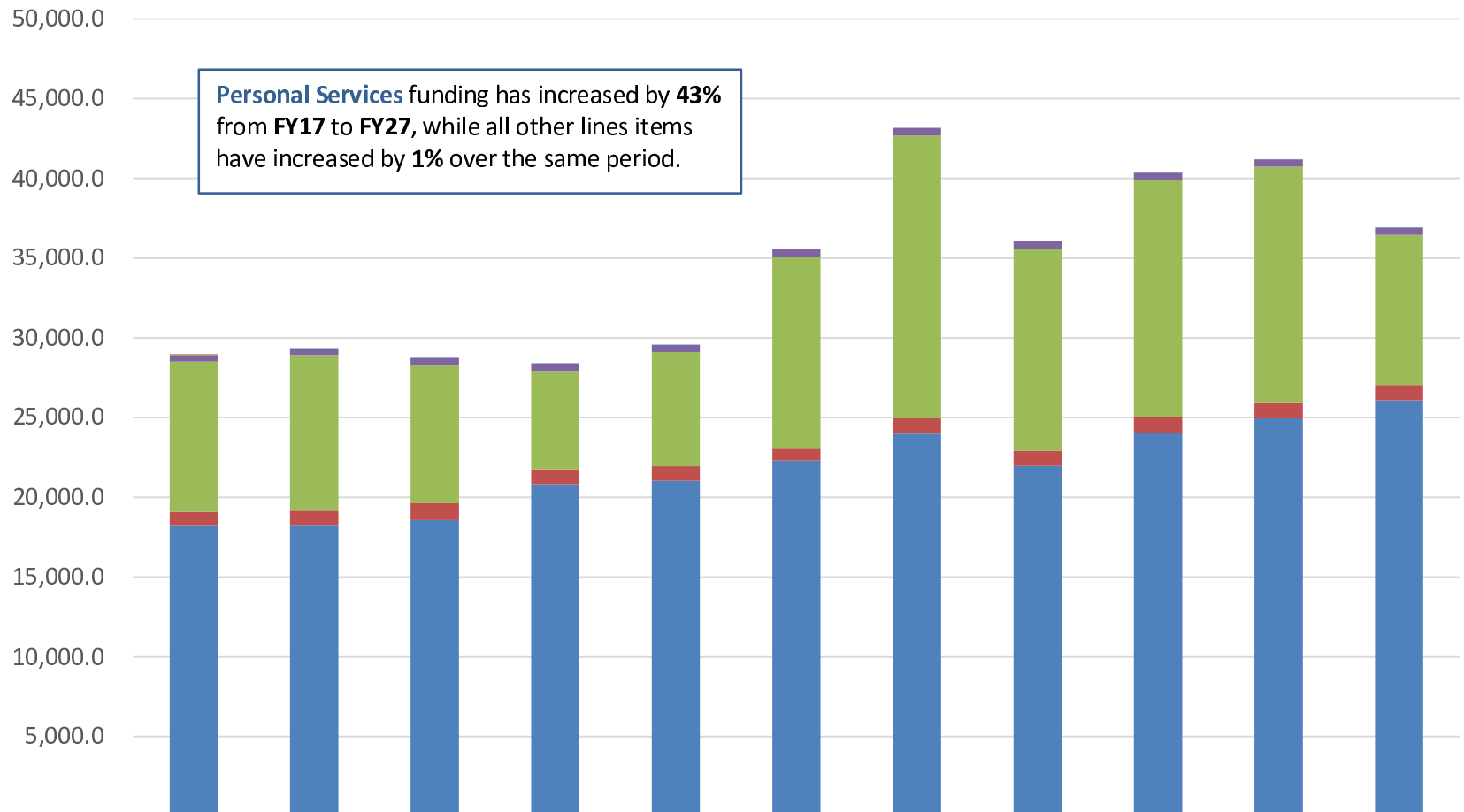
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
Federal Receipts (Fed)	202.3	205.0	230.0	229.0	229.0	229.0	232.9	234.5	145.8	151.9	157.6
Other State Funds (Other)	975.0	838.3	838.3	4,171.8	4,021.8	3,087.9	3,858.7	533.3	416.6	7,432.6	2,446.2
Designated General (DGF)	-	-	-	-	-	-	-	-	-	-	-
Unrestricted General (UGF)	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	33,609.1	34,310.7

Appropriations within the Office of the Governor

(All Funds)
(\$ Thousands)



Office of the Governor Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
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	3.0	3.0
4 Commodities	404.0	431.3	466.2	470.0	470.0	467.0	472.0	454.5	467.0	460.5	460.5
3 Services	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	14,816.2	9,403.2
2 Travel	889.1	938.5	1,053.8	942.2	918.4	743.4	966.4	954.4	988.4	955.4	955.4
1 Personal Services	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	24,958.5	26,092.4

Budgeted Positions in the Office of the Governor

