

FY2026-2027 Executive Department Budget

OFFICE OF THE GOVERNOR	FY2025		FY2026		FY2027	
	Adjusted	Authorized	Gov Recommended	Gov Recommended	Gov Recommended	Gov Recommended
Personal Services Unclassified	\$	163,740.00	\$	165,372.00	\$	165,722.00
Personal Services Non-Classified	\$	1,394,849.00	\$	1,330,000.00	\$	1,330,000.00
Current Expenses	\$	45,000.00	\$	40,000.00	\$	40,000.00
Rents-Lease Other than State	\$	4,500.00	\$	4,300.00	\$	4,300.00
Organizational Dues	\$	60,700.00	\$	63,000.00	\$	63,000.00
Transfer to OIT	\$	67,852.00	\$	66,502.00	\$	70,113.00
Equipment New-Replacement	\$	4,500.00	\$	4,300.00	\$	4,300.00
Technology -Hardware	\$	3,500.00	\$	3,400.00	\$	3,400.00
Technology-Software	\$	3,500.00	\$	3,400.00	\$	3,400.00
Telecommunications	\$	18,800.00	\$	20,500.00	\$	20,500.00
Transfer to Other State Agencies	\$	-	\$	382.00	\$	382.00
Benefits	\$	486,973.00	\$	479,900.00	\$	479,900.00
Workers Comp	\$	-	\$	2,624.00	\$	2,800.00
Remuneration	\$	-	\$	10,000.00	\$	10,000.00
In-State Travel Reimbursement	\$	20,000.00	\$	20,000.00	\$	20,000.00
Out of State Travel	\$	12,000.00	\$	12,000.00	\$	12,000.00
Total	\$	2,285,914.00	\$	2,225,680.00	\$	2,229,817.00
General Funds	\$	2,285,914.00	\$	2,225,680.00	\$	2,229,817.00

OFFICE OF SUBST USE DIS/BEH HEALTH	FY2025	FY2026	FY2027
	Adjusted Authorized	Gov Recommended	Gov Recommended
Personal Services Non-Classified	\$ 219,892.00	\$ 210,000.00	\$ 210,000.00
Current Expenses	\$ 800.00	\$ 700.00	\$ 700.00
Telecommunications	\$ 400.00	\$ 300.00	\$ 300.00
Indirect Costs	\$ 26,000.00	\$ 43,966.00	\$ 44,201.00
Benefits	\$ 78,702.00	\$ 75,000.00	\$ 75,000.00
In-State Travel Reimbursement	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Out of State Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Total	\$ 334,794.00	\$ 338,966.00	\$ 339,201.00
Agency Income	\$ 324,594.00	\$ 328,966.00	\$ 329,201.00
General Funds	\$ 10,200.00	\$ 10,000.00	\$ 10,000.00
Total	\$ 334,794.00	\$ 338,966.00	\$ 339,201.00

EXECUTIVE DEPARTMENT TOTAL	FY2025		FY2026		FY2027	
	Adjusted	Authorized	Gov Recommended	Gov Recommended	Gov Recommended	Gov Recommended
Personal Services Unclassified	\$	163,740.00	\$	165,372.00	\$	165,722.00
Personal Services Non-Classified	\$	1,614,741.00	\$	1,540,000.00	\$	1,540,000.00
Current Expenses	\$	45,800.00	\$	40,700.00	\$	40,700.00
Rents-Lease Other than State	\$	4,500.00	\$	4,300.00	\$	4,300.00
Organizational Dues	\$	60,700.00	\$	63,000.00	\$	63,000.00
Transfer to OIT	\$	67,852.00	\$	66,502.00	\$	70,113.00
Equipment New-Replacement	\$	4,500.00	\$	4,300.00	\$	4,300.00
Indirect Costs	\$	26,000.00	\$	43,966.00	\$	44,201.00
Technology -Hardware	\$	3,500.00	\$	3,400.00	\$	3,400.00
Technology-Software	\$	3,500.00	\$	3,400.00	\$	3,400.00
Telecommunications	\$	19,200.00	\$	20,800.00	\$	20,800.00
Transfer to Other State Agencies	\$	-	\$	382.00	\$	382.00
Benefits	\$	565,675.00	\$	554,900.00	\$	554,900.00
Workers Comp	\$	-	\$	2,624.00	\$	2,800.00
Remuneration	\$	-	\$	10,000.00	\$	10,000.00
In-State Travel Reimbursement	\$	26,000.00	\$	26,000.00	\$	26,000.00
Out of State Travel	\$	15,000.00	\$	15,000.00	\$	15,000.00
Grand Total	\$	2,620,708.00	\$	2,564,646.00	\$	2,569,018.00
Agency Income	\$	324,594.00	\$	328,966.00	\$	329,201.00
General Funds	\$	2,285,914.00	\$	2,225,680.00	\$	2,229,817.00
Grand Total	\$	2,610,508.00	\$	2,554,646.00	\$	2,559,018.00