	A B Office of the Governor	С	D	E	F	G	ΗI	J	K L	M N	0	Р	Q	RS	S T	U	V	W	Х
	All Dollars in Thousands																		
303 N	Numbers Only						-				-				,				
				FY21			-		-	-		overnor			Prepared by:	Ryan Johnston			
304		EV20 Mat Pln	FY21 Adj Base	Governor Request	House Subcom	Senate Subcom	FY20 Mg House S		FY21 Adj House S			to House com							
	Unrestricted GF	22,094.1	22,094.1	21,969.1	21,969.1	Subcom	(125.0)		(125.0)	-0.6%		0.0%			Date:		2/13/2020		
	Designated GF		-	-	-		- (120.0)	0.0%	- (120.0)	0.0%	-	0.0%				4pm			
	Other	4,171.8	4,171.8	4,021.8	4,021.8		(150.0)		(150.0)	-3.6%	-	0.0%			Status:	final			
308 F	Federal Funds	229.0	229.0	229.0	229.0		-	0.0%	-	0.0%	-	0.0%						-	
	Total	26,494.9	26,494.9	26,219.9	26,219.9	-	(275.0)	-1.0%	(275.0)	-1.0%	-	0.0%							
	Check (Enter #s from LFD		20,404.0	00.010.0	20.240.0														
	reports) Should equal zero	26,494.9	26,494.9	26,219.9	26,219.9	-									Pink cells differ f		- D		
312	Siloulu equal zero	-	-	-	- 1	-									Enter Data in Blu		s Request		
	Funding Summary														Enter Data in Dia	ie oens			
	General Funds Total	22,094.1	22,094.1	21,969.1	21,969.1	-	(125.0)	-0.6%	(125.0)	-0.6%	-	0.0%							
	Other	4,171.8	4,171.8	4,021.8	4,021.8	-	(150.0)		(150.0)	-3.6%	-	0.0%							
	Federal	229.0	229.0	229.0	229.0	-	-	0.0%	-	0.0%	-	0.0%							
317	Positions (Enter position	counts from I E	D reports)																
	PFTs	150		150	150		-	0.0%		0.0%	-	0.0%							
	PPTs	0					-	0.0%	-	0.0%	-	0.0%							
	Temps	23					-	0.0%	-	0.0%	-	0.0%							
322	Total Positions	173	173	173	173				-										
	Position Check (Should eq	ual zero)			0														
324																			
325																			
															(Shadad Ca				De mus ett)
326																lls are NOT Eq	ual to the Gove	ernor's Budget	
															(Shaded Ce Unrestricted GF	lls are NOT Eq Designated	ual to the Gove Other State		Request) Total
327															Unrestricted GF	lls are NOT Eq	ual to the Gove Other State Funds	ernor's Budget	Total
327 328									Tota		ittee Chang		Accontod	ant?	Unrestricted GF (125.0)	lls are NOT Eq Designated	ual to the Gove Other State Funds (150.0)	ernor's Budget	Total (275.0)
327 328 329									Tota	Gove	ernor's Origir	al Request A		r Intent?	Unrestricted GF	lls are NOT Eq Designated	ual to the Gove Other State Funds	ernor's Budget	Total
327 328 329	Diffice of the Governor								Tota	Gove	ernor's Origir Sovernor's Ar	nal Request A mendments A	Accepted	? Or intent?	Unrestricted GF (125.0)	lls are NOT Eq Designated	ual to the Gove Other State Funds (150.0)	ernor's Budget	Total (275.0)
327 328 329	Office of the Governor								Tota	Gove	ernor's Origir Sovernor's Ar	al Request A	Accepted	OTI? Or Intent?	Unrestricted GF (125.0)	lls are NOT Eq Designated	ual to the Gove Other State Funds (150.0)	ernor's Budget	Total (275.0)
327 328 329 330 331	Office of the Governor # Appropriation	Allocation	Descript	tion	Subc	committee No	ites	Fu	Tota	Gove	ernor's Origir Sovernor's Ar Subo Funding	nal Request A mendments A	Accepted Additions	-	Unrestricted GF (125.0)	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - -	ual to the Gov Other State Funds (150.0) (150.0) - - - Other State	ernor's Budget	Total (275.0)
327 328 329 330 331 332	# Appropriation							Fu		Gove G ation	ernor's Origir Governor's Ar Subo Funding Multiplier	nal Request A nendments A committee's A Gov PCNs	Accepted Additions Hse PCNs	-	Unrestricted GF (125.0) (125.0) - - - - - - - - - -	Ils are NOT Eq Designated GF - - -	ual to the Govo Other State Funds (150.0) (150.0) - - - Other State Funds	ernor's Budget Federal - - - -	Total (275.0) (275.0) - - - - Total
327 328 329 330 331 332	# Appropriation					committee No		Fu		Gove	ernor's Origir Governor's Ar Subo Funding Multiplier	nal Request A mendments A committee's A	Accepted Additions	-	Unrestricted GF (125.0) (125.0) - -	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - -	ual to the Gov Other State Funds (150.0) (150.0) - - - Other State	ernor's Budget Federal - - - -	Total (275.0) (275.0) - -
327 328 329 330 331 332	# Appropriation							Fu		Gove G ation	ernor's Origir Governor's Ar Subo Funding Multiplier	nal Request A nendments A committee's A Gov PCNs	Accepted Additions Hse PCNs	-	Unrestricted GF (125.0) (125.0) - - - - - - - - - -	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - -	ual to the Govo Other State Funds (150.0) (150.0) - - - Other State Funds	ernor's Budget Federal - - - -	Total (275.0) (275.0) - - - - Total
327 328 329 330 331 332 1 t 333	# Appropriation Includes all FY21 Govern the Adjusted Base	or's Request tra	nsactions not in	cluded in					Inding Inform	Gove G ation (275.0)	ernor's Origir Governor's Ar Subc Funding Multiplier	nal Request A nendments A committee's A Gov PCNs 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF (125.0) (125.0) Unrestricted GF (125.0)	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - - -	ual to the Govo Other State Funds (150.0) (150.0) - - - Other State Funds	ernor's Budget Federal - - - -	Total (275.0) (275.0) - - Total (275.0)
327 328 329 330 331 332 1 t 333	# Appropriation	or's Request tra	nsactions not in	cluded in						Gove G ation	ernor's Origir Governor's Ar Subc Funding Multiplier	nal Request A nendments A committee's A Gov PCNs	Accepted Additions Hse PCNs	-	Unrestricted GF (125.0) (125.0) - - - - - - - - - -	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - - -	ual to the Govo Other State Funds (150.0) (150.0) - - - Other State Funds	ernor's Budget Federal - - - -	Total (275.0) (275.0) - - - - Total
327 328 329 330 331 332 1 t 333	# Appropriation Includes all FY21 Govern the Adjusted Base	or's Request tra	Transfer Internat	<b>cluded in</b> tional Trade					Inding Inform	Gove G ation (275.0)	ernor's Origir Governor's Ar Subc Funding Multiplier	nal Request A nendments A committee's A Gov PCNs 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF (125.0) (125.0) Unrestricted GF (125.0)	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - - -	ual to the Govo Other State Funds (150.0) (150.0) - - - Other State Funds	ernor's Budget Federal - - - -	Total (275.0) (275.0) - - Total (275.0)
327 328 329 330 331 332 1 t 333	# Appropriation Includes all FY21 Govern the Adjusted Base	or's Request tra	nsactions not in	cluded in iional Trade rtment of imunity,					Inding Inform	Gove G ation (275.0)	ernor's Origir Governor's Ar Subc Funding Multiplier	nal Request A nendments A committee's A Gov PCNs 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF (125.0) (125.0) Unrestricted GF (125.0)	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - - -	ual to the Govo Other State Funds (150.0) (150.0) - - - Other State Funds	ernor's Budget Federal - - - -	Total (275.0) (275.0) - - Total (275.0)
327 328 329 330 331 332 1 t 333	# Appropriation Includes all FY21 Govern the Adjusted Base	or's Request tra	Transfer Internat Support to Depar Commerce, Com	cluded in tional Trade rtment of munity, evelopment					Inding Inform	Gove G ation (275.0)	ernor's Origir Governor's Ar Subc Funding Multiplier	nal Request A nendments A committee's A Gov PCNs 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF (125.0) (125.0) Unrestricted GF (125.0)	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - - -	ual to the Govo Other State Funds (150.0) (150.0) - - - Other State Funds	ernor's Budget Federal - - - -	Total (275.0) (275.0) - - Total (275.0)
327 328 329 330 331 332 1 t t t t 3333	# Appropriation           Includes all FY21 Govern the Adjusted Base           1           Executive Operations	Executive Office	Transfer Internat Support to Depai Commerce, Com and Economic D for Better Alignm	cluded in ional Trade rtment of imunity, evelopment ient				1004	Gen Fund	Gove G ation (275.0) (125.0)	ernor's Origir Governor's Ar Subc Funding Multiplier ) 1	nal Request A nendments A committee's A Gov PCNs 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF (125.0) (125.0) Unrestricted GF (125.0)	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - - -	ual to the Gove Other State Funds (150.0) (150.0) - Other State Funds (150.0)	ernor's Budget Federal - - - -	Total (275.0) (275.0) - Total (275.0) (125.0)
327 328 329 330 331 332 1 t t t t 3333	Appropriation     Includes all FY21 Govern the Adjusted Base     I Executive Operations     2 Office of	Office of	Transfer Internat Support to Depai Commerce, Com and Economic D for Better Alignm Reduce Authority	cluded in lional Trade rtment of nmunity, evelopment ieent y to Align					Inding Inform	Gove G ation (275.0)	ernor's Origir Governor's Ar Subc Funding Multiplier ) 1	nal Request A nendments A committee's A Gov PCNs 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF (125.0) (125.0) Unrestricted GF (125.0)	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - - -	ual to the Govo Other State Funds (150.0) (150.0) - - - Other State Funds	ernor's Budget Federal - - - -	Total (275.0) (275.0) - - Total (275.0)
327 328 329 330 331 332 1 t t t t 3333	Appropriation     Appropriation     Includes all FY21 Govern     the Adjusted Base     I Executive Operations     Contemporation     Contemporation     Contemporation     Contemporation	Office of Management	Transfer Internat Support to Depai Commerce, Corr and Economic D for Better Alignm Reduce Authority with Anticipated	cluded in iional Trade rtment of imunity, evelopment ient y to Align Revenue				1004	Gen Fund	Gove G ation (275.0) (125.0)	ernor's Origir Governor's Ar Subc Funding Multiplier ) 1	al Request A nendments A committee's A Gov PCNs 0 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF (125.0) (125.0) Unrestricted GF (125.0)	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - - -	ual to the Gove Other State Funds (150.0) (150.0) - Other State Funds (150.0)	ernor's Budget Federal - - - -	Total (275.0) (275.0) - Total (275.0) (125.0)
327 328 329 330 331 332 3332 4 4 4 4 4 5 5 7 7 7 7 7 7 7 7 7 7 7 7 7	Appropriation     Includes all FY21 Govern     the Adjusted Base     I Executive Operations     2 Office of	Office of	Transfer Internat Support to Depai Commerce, Com and Economic D for Better Alignm Reduce Authority	cluded in iional Trade rtment of imunity, evelopment ient y to Align Revenue				1004	Gen Fund	Gove G ation (275.0) (125.0)	ernor's Origir Governor's Ar Subc Funding Multiplier ) 1	al Request A nendments A committee's A Gov PCNs 0 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF (125.0) (125.0) Unrestricted GF (125.0)	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - - -	ual to the Gove Other State Funds (150.0) (150.0) - Other State Funds (150.0)	ernor's Budget Federal - - - -	Total (275.0) (275.0) - Total (275.0) (125.0)
327 328 329 330 331 332 1 t t t t 3333	Appropriation     Appropriation     Includes all FY21 Govern     the Adjusted Base     I Executive Operations     Control of Management and	Office of Management	Transfer Internat Support to Depai Commerce, Corr and Economic D for Better Alignm Reduce Authority with Anticipated	cluded in iional Trade rtment of imunity, evelopment ient y to Align Revenue				1004	Gen Fund	Gove G ation (275.0) (125.0)	ernor's Origir Governor's Ar Subc Funding Multiplier ) 1	al Request A nendments A committee's A Gov PCNs 0 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF (125.0) (125.0) Unrestricted GF (125.0)	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - - -	ual to the Gove Other State Funds (150.0) (150.0) - Other State Funds (150.0)	ernor's Budget Federal - - - -	Total (275.0) (275.0) - Total (275.0) (125.0)
327 328 329 330 331 332 333 333 333 333	Appropriation     Appropriation     Includes all FY21 Govern     the Adjusted Base     I Executive Operations     Control of Management and	Office of Management	Transfer Internat Support to Depai Commerce, Corr and Economic D for Better Alignm Reduce Authority with Anticipated	cluded in iional Trade rtment of imunity, evelopment ient y to Align Revenue				1004	Gen Fund	Gove G ation (275.0) (125.0)	ernor's Origir Governor's Ar Subc Funding Multiplier ) 1	al Request A nendments A committee's A Gov PCNs 0 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF (125.0) (125.0) Unrestricted GF (125.0)	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - - -	ual to the Gove Other State Funds (150.0) (150.0) - Other State Funds (150.0)	ernor's Budget Federal - - - -	Total (275.0) (275.0) - Total (275.0) (125.0)
327 328 329 330 331 332 3332 4 4 4 4 4 5 5 7 7 7 7 7 7 7 7 7 7 7 7 7	Appropriation     Appropriation     Includes all FY21 Govern     the Adjusted Base     I Executive Operations     Control of Management and	Office of Management	Transfer Internat Support to Depai Commerce, Corr and Economic D for Better Alignm Reduce Authority with Anticipated	cluded in iional Trade rtment of imunity, evelopment ient y to Align Revenue				1004	Gen Fund	Gove G ation (275.0) (125.0)	ernor's Origir Governor's Ar Subc Funding Multiplier ) 1	al Request A nendments A committee's A Gov PCNs 0 0	Accepted Additions Hse PCNs 0	-	Unrestricted GF (125.0) (125.0) Unrestricted GF (125.0)	Ils are NOT Eq Designated GF - - - - - - - - - - - - - - - - -	ual to the Gove Other State Funds (150.0) (150.0) - Other State Funds (150.0)	ernor's Budget Federal - - - -	Total (275.0) (275.0) - Total (275.0) (125.0)

# Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

### Agency: Office of the Governor

ID=> Session=> Column=>	[1] 2015 <u>15MgtPln</u>	[2] 2020 20MgtP1n	[3] 2020 21Adj Base	[4] 2020 <u>21Gov</u>	[5] 2020 House Subcom	2015 15MgtPln_to	[5] - [1] 2020 House Sub	[ 2020 _20MgtPln to F	5] - [2] 2020 ouse Sub	[ 2020 _21Adj Bas to F	5] - [3] 2020 House Sub	[5] - [4] 2020 2020 21Gov to House Sub
Total	32,748.9	26,494.9	26,494.9	26,219.9	26,219.9	-6,529.0	-19.9 %	-275.0	-1.0 %	-275.0	-1.0 %	0.0
Objects of Expenditure	10 250 7	00 706 0	00.046.0	00 706 0	00 706 0	1 440 6	7 5 9	0.0		150.0	0.7.%	0.0
1 Personal Services	19,352.7	20,796.3	20,946.3	20,796.3	20,796.3	1,443.6	7.5 %	0.0		-150.0	-0.7 %	0.0
2 Travel	1,057.0 11,597.0	918.4	918.4 4,152.2	918.4 4,027.2	918.4 4.027.2	-138.6	-13.1 % -65.3 %	0.0 -275.0	C A W	0.0 -125.0	-3.0 %	0.0
3 Services		4,302.2				-7,569.8			-6.4 %		-3.0 %	0.0
4 Commodities	721.4 20.8	470.0 8.0	470.0 8.0	470.0 8.0	470.0 8.0	-251.4	-34.8 % -61.5 %	0.0		0.0		0.0
5 Capital Outlay	20.8		8.0 0.0	8.0 0.0	8.0 0.0	-12.8	-01.5 %	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0 0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources												
1002 Fed Rcpts (Fed)	199.4	229.0	229.0	229.0	229.0	29.6	14.8 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	32,020.3	22,094.1	22,094.1	21,969.1	21,969.1	-10,051.2	-31.4 %	-125.0	-0.6 %	-125.0	-0.6 %	0.0
1007 I/A Rcpts (Other)	0.0	3,465.1	3,465.1	3,315.1	3,315.1	3,315.1	>999 %	-150.0	-4.3 %	-150.0	-4.3 %	0.0
1061 CIP Rcpts (Other)	529.2	0.0	0.0	0.0	0.0	-529.2	-100.0 %	0.0		0.0		0.0
1185 Elect Fund (Other)	0.0	706.7	706.7	706.7	706.7	706.7	>999 %	0.0		0.0		0.0
Positions												
Perm Full Time	148	150	150	150	150	2	1.4 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	20	23	23	23	23	3	15.0 %	0		0		0
Funding Summary												
Unrestricted General (UGF)	32,020.3	22,094.1	22,094.1	21,969.1	21,969.1	-10,051.2	-31.4 %	-125.0	-0.6 %	-125.0	-0.6 %	0.0
Other State Funds (Other)	529.2	4,171.8	4,171.8	4,021.8	4,021.8	3,492.6	660.0 %	-150.0	-3.6 %	-150.0	-3.6 %	0.0
Federal Receipts (Fed)	199.4	229.0	229.0	229.0	229.0	29.6	14.8 %	0.0		0.0		0.0

Numbers

## **Column Definitions**

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

### 2020 Legislature - Operating Budget Transaction Compare - House Structure Between 21Adj Base and House Subcom

#### Numbers Differences Agencies: Gov

### Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Executive Operations Executive Office Transfer International Trade Support to Department of Commerce, Community, and Economic Development for Better Alignment 1004 Gen Fund (UGF) -125.0	House Subcom	ATrOut	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			-125.0 -125.0	0.0	0.0	-125.0 -125.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
Office of Management and Budget Office of Management and Budget Reduce Authority to Align with Anticipated Revenue and Expenditures 1007 I/A Rcpts (Other) -150.0	House Subcom	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * * * * * Agency Difference * * *			-150.0 -275.0	-150.0 -150.0	0.0 0.0	0.0 -125.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0	0 0	0
* * * All Agencies Difference * * *			-275.0	-150.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0

# **Column Definitions**

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

### 2020 Legislature - Operating Budget Wordage Report - House Structure B=Both Bills, O=Operating Only, M=Mental Health

	21Gov	Agency: Office of the Governor House Subcom
Ap: Commissions/Special Offices		
Al: Human Rights Commission		
Conditional Language		
The amount allocated for Human Rights Commission includes the unexpended and unobligated	В	В
balance on June 30, 2020, of the Office of the Governor, Human Rights Commission federal		
receipts.		