

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

Numbers

Agency: Office of the Governor

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2020	2020	2020	2020	2015	2020	2020	2020	2020	2020	2020	2020
Column=>	15MgtPIn	20MgtPIn	21Adj Base	21Gov	House Subcom	15MgtPIn to House Sub		20MgtPIn to House Sub		21Adj Bas to House Sub		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	
<u>Objects of Expenditure</u>													
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	918.4	918.4	918.4	918.4	-138.6	-13.1 %	0.0		0.0		0.0	
3 Services	11,597.0	4,302.2	4,152.2	4,027.2	4,027.2	-7,569.8	-65.3 %	-275.0	-6.4 %	-125.0	-3.0 %	0.0	
4 Commodities	721.4	470.0	470.0	470.0	470.0	-251.4	-34.8 %	0.0		0.0		0.0	
5 Capital Outlay	20.8	8.0	8.0	8.0	8.0	-12.8	-61.5 %	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
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	
<u>Positions</u>													
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	
<u>Funding Summary</u>													
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	

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

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

*** Allocation Difference ***

**** Appropriation Difference ****

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

*** Allocation Difference ***

**** Appropriation Difference ****

***** Agency Difference *****

****** All Agencies Difference ******

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
House Subcom	ATrOut	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
House Subcom	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-275.0	-150.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		-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

Agency: Office of the Governor

21Gov

House Subcom

Ap: Commissions/Special Offices

Al: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2020, of the Office of the Governor, Human Rights Commission federal receipts.

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