

**2020 Legislature - Operating Budget  
Agency Totals - House Structure**

**Numbers and Language**

**Agency: Office of the Governor**

	<u>[1] 20MgtPln</u>	<u>[2] 21Gov</u>	<u>[3] HCS1</u>	<u>[3] - [1] 20MgtPln to HCS1</u>	<u>[3] - [2] 21Gov to HCS1</u>
<b>Total</b>	<b>28,421.3</b>	<b>28,066.9</b>	<b>28,066.9</b>	<b>-354.4      -1.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>					
1 Personal Services	20,824.9	20,796.3	20,796.3	-28.6      -0.1 %	0.0
2 Travel	942.2	918.4	918.4	-23.8      -2.5 %	0.0
3 Services	6,176.2	5,874.2	5,874.2	-302.0      -4.9 %	0.0
4 Commodities	470.0	470.0	470.0	0.0	0.0
5 Capital Outlay	8.0	8.0	8.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0	0.0
1004 Gen Fund (UGF)	24,020.5	23,816.1	23,816.1	-204.4      -0.9 %	0.0
1007 I/A Rcpts (Other)	3,465.1	3,315.1	3,315.1	-150.0      -4.3 %	0.0
1185 Elect Fund (Other)	706.7	706.7	706.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	150	150	150	0	0
Perm Part Time	0	0	0	0	0
Temporary	23	23	23	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	24,020.5	23,816.1	23,816.1	-204.4      -0.9 %	0.0
Other State Funds (Other)	4,171.8	4,021.8	4,021.8	-150.0      -3.6 %	0.0
Federal Receipts (Fed)	229.0	229.0	229.0	0.0	0.0

## Column Definitions

**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.

**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.

**HCS1 (House CS1)** - House Subcommittee recommendations and language changes incorporated into the first CS.