

**Governor's Office - FY 2020**  
**Budget vs Actual**  
**For the Month of November 2019**

Period of November 2019			July - June			Total Budget	
Budget	Actual	Favorable/ (Unfavorable)	Year-to-Date Budget	Year-to-Date Actual	Favorable/ (Unfavorable)	Budget	Remaining \$
<b>Governor's Office (Unit 1000)</b>							
<b>Revenues</b>							
\$240,084	\$239,029	\$1,055	\$1,271,031	\$1,110,775	\$160,256	\$2,315,344	\$1,204,569
\$0	\$0	\$0	\$83	\$223	(\$140)	\$500	\$277
\$0	\$0	\$0	\$17,797	\$0	\$17,797	\$17,797	\$17,797
\$240,084	\$239,029	\$1,055	\$1,288,912	\$1,110,998	\$177,914	\$2,333,641	\$1,222,643
<b>Expenditures</b>							
\$223,479	\$224,409	(\$930)	\$1,074,297	\$1,002,028	\$72,269	\$2,793,171	\$1,791,143
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,917	\$2,946	(\$29)	\$14,583	\$14,975	(\$392)	\$35,000	\$20,025
\$0	\$0	\$0	\$84,800	\$1,000	\$83,800	\$84,800	\$83,800
\$2,105	\$2,010	\$95	\$10,525	\$7,931	\$2,594	\$25,259	\$17,328
\$0	\$0	\$0	\$4,200	\$4,200	\$0	\$4,200	\$0
\$4,785	\$4,790	(\$5)	\$23,924	\$20,081	\$3,843	\$57,418	\$37,337
\$4,945	\$3,144	\$1,801	\$24,725	\$28,661	(\$3,936)	\$59,341	\$30,680
\$0	\$0	\$0	\$24,708	\$24,708	\$0	\$24,708	\$0
\$1,854	\$1,730	\$124	\$9,269	\$7,191	\$2,078	\$22,246	\$15,055
\$240,084	\$239,029	\$1,055	\$1,271,031	\$1,110,775	\$160,256	\$3,106,143	\$1,995,368
\$0	\$0		\$17,880	\$223		(\$772,502)	(\$772,725)
<b>State-Federal Relations (Unit 7001)</b>							
<b>Revenue</b>							
\$16,695	\$16,875	(\$180)	\$83,597	\$82,023	\$1,574	\$299,782	\$217,759
\$16,695	\$16,875	(\$180)	\$83,597	\$82,023	\$1,574	\$299,782	\$217,759
<b>Expenditures</b>							
\$10,633	\$10,608	\$25	\$53,285	\$51,858	\$1,427	\$138,542	\$86,684
\$6,062	\$6,267	(\$205)	\$30,311	\$30,165	\$146	\$72,747	\$42,582
\$16,695	\$16,875	(\$180)	\$83,597	\$82,023	\$1,574	\$211,289	\$129,266
<b>Revenues Over Expenditures</b>			<b>\$0</b>			<b>\$88,493</b>	
<b>Governor's Office - C71 Total Revenues Over Expenditures</b>			<b>\$17,880</b>			<b>(\$684,009)</b>	
<b>Terrance Hill (Approp C73)</b>							
<b>Revenues</b>							
\$11,596	\$10,546	\$1,050	\$56,625	\$49,072	\$7,553	\$142,702	\$93,630
\$11,596	\$10,546	\$1,050	\$56,625	\$49,072	\$7,553	\$142,702	\$93,630
<b>Expenditures</b>							
\$10,075	\$9,586	\$489	\$49,019	\$45,253	\$3,766	\$127,450	\$82,197
\$1,521	\$960	\$561	\$7,606	\$3,819	\$3,787	\$18,255	\$14,436
\$11,596	\$10,546	\$1,050	\$56,625	\$49,072	\$7,553	\$145,705	\$96,633
<b>Terrance Hill Quarters - C73 Total Revenues Over Expenditures</b>			<b>\$0</b>			<b>(\$3,003)</b>	

**Explanatory Notes:**

Other Expenses include: Office Supplies, Printing, Food, Postage, Outside Services, and Advertising

**Reimbursements to Other Agencies includes:**

Capitol Complex Office Space Association fee, Human Resources & Benefits Admin., Purchasing Admin., DAS financial support

**IT Reimbursements includes:**

Desktop support, computer leases, server hosting, user data ports, storage and backup support, annual Google email service charges, annual Microsoft license