

**2019 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between 20Adj Base and 20Budget**

<b>Numbers and Language Differences</b> <b>Agencies: Gov</b> <b>Exclude Transaction Types: SalAdj</b>
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**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
Executive Branch 50% Travel Reduction	20Budget	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.0										
1004 Gen Fund (UGF)			-8.4										
<b>* Allocation Difference *</b>			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Executive Operations</b>													
<b>Executive Office</b>													
LFD: OMB neglected to move an FY19 unallocated reduction into FY20; required to match Governor's bill--DO NOT ACCEPT	20Budget	Inc	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			98.5										
Delete Hollow Interagency Receipts Authorization	20Budget	Dec	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-103.5										
Transfer Certain Economic Development Responsibilities from the Dept of Commerce, Community and Economic Development	20Adj Base	ATrIn	820.0	417.9	91.2	287.7	20.3	2.9	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			713.2										
1200 VehRntITax (DGF)			106.8										
Executive Branch 50% Travel Reduction	20Budget	Dec	-461.0	0.0	-461.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-461.0										
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	20Budget	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.5										
<b>* Allocation Difference *</b>			-1,272.5	-521.4	-552.2	-175.7	-20.3	-2.9	0.0	0.0	-3	0	0
<b>Governor's House</b>													
Executive Branch 50% Travel Reduction	20Budget	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										
<b>* Allocation Difference *</b>			-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Contingency Fund</b>													
Reduce Contingency Fund	20Budget	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
<b>* Allocation Difference *</b>			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>													
Executive Branch 50% Travel Reduction	20Budget	Dec	-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-69.9										

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<b>Executive Operations (continued)</b>													
<b>Lieutenant Governor (continued)</b>													
* Allocation Difference *			-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,647.6	-521.4	-627.3	-475.7	-20.3	-2.9	0.0	0.0	-3	0	0
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
	20Budget	Inc	2,706.3	2,511.3	13.0	169.0	13.0	0.0	0.0	0.0	0	0	0
Interagency Receipts for Administrative Services Directors													
1007 I/A Rcpts (Other) 2,706.3													
	20Budget	Inc	398.3	398.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game													
1004 Gen Fund (UGF) 398.3													
	20Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget 50% of Budget Analyst Positions with Interagency Receipts													
1004 Gen Fund (UGF) -497.8													
1007 I/A Rcpts (Other) 497.8													
	20Budget	Inc	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget 50% of Technology Architect Position with Interagency Receipts													
1007 I/A Rcpts (Other) 73.9													
	20Budget	Dec	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction													
1004 Gen Fund (UGF) -10.8													
	20Budget	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GA 3/14 Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB													
	20Budget	Inc	187.1	172.1	1.0	13.0	1.0	0.0	0.0	0.0	0	0	0
GA 3/14 I/A Receipt Authority for Admin Services Director Transferred from the Department of Military and Veterans Affairs													
1007 I/A Rcpts (Other) 187.1													
* Allocation Difference *			3,354.8	3,155.6	3.2	182.0	14.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			3,354.8	3,155.6	3.2	182.0	14.0	0.0	0.0	0.0	3	0	0
<b>Elections</b>													
<b>Elections</b>													
	20Budget	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)													
1004 Gen Fund (UGF) -1,847.0													
	20Budget	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 29 HB39: Costs Associated with Statewide Primary and General Elections (FY20-FY21)													
1004 Gen Fund (UGF) 1,847.0													

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<b>Elections (continued)</b>													
<b>Elections (continued)</b>													
Replace Capital Improvement Project Receipt Authority with Election Fund	20Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-479.5										
1185 Elect Fund (Other)			479.5										
Executive Branch 50% Travel Reduction	20Budget	Dec	-91.5	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.4										
1185 Elect Fund (Other)			-28.1										
<b>* Allocation Difference *</b>			-91.5	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-91.5	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			1,606.3	2,634.2	-725.0	-293.7	-6.3	-2.9	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			1,606.3	2,634.2	-725.0	-293.7	-6.3	-2.9	0.0	0.0	0	0	0

## Column Definitions

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]