

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

Numbers and Language Differences Agencies: Gov Exclude Transaction Types: SalAdj

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Executive Branch 50% Travel Reduction	HouseCS1	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										
* Allocation Difference *			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Board													
L Funding for 2020 Census-Based Redistricting Process (FY20 - FY23)	HouseCS1	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			990.6	0.0	-9.4	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
LFD: OMB neglected to move an FY19 unallocated reduction into FY20; required to match Governor's bill--DO NOT ACCEPT	HouseCS1	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	HouseCS1	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										
Executive Branch 50% Travel Reduction	HouseCS1	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	HouseCS1	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										
Reject transfer of Economic Development Responsibilities from the Dept of Commerce, Community and Economic Development	HouseCS1	Dec	-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 VehRntlTax (DGF)			-106.8										
* Allocation Difference *			-1,272.5	-521.4	-552.2	-175.7	-20.3	-2.9	0.0	0.0	-3	0	0
Governor's House													
Executive Branch 50% Travel Reduction	HouseCS1	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										
* Allocation Difference *			-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Contingency Fund													
Reduce Contingency Fund	HouseCS1	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										

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Executive Operations (continued)													
Contingency Fund (continued)													
* Allocation Difference *			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
	HouseCS1	Dec	-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -69.9													
* 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
Office of Management and Budget													
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	HouseCS1	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													
	HouseCS1	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Centralize Administrative Services Directors in the Office of Management and Budget													
	HouseCS1	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													
	HouseCS1	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													
	HouseCS1	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													
	HouseCS1	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													
	HouseCS1	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													
	HouseCS1	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	16	0	0
** Appropriation Difference **			3,354.8	3,155.6	3.2	182.0	14.0	0.0	0.0	0.0	16	0	0

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Elections													
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L Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	HouseCS1	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,847.0										
L Costs Associated with Statewide Primary and General Elections (FY20-FY21)	HouseCS1	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,847.0										
Replace Capital Improvement Project Receipt Authority with Election Fund	HouseCS1	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	HouseCS1	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										
* Allocation Difference *			-91.5	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-91.5	0.0	-91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,606.3	2,634.2	-725.0	706.3	-6.3	-2.9	0.0	0.0	13	0	0
**** All Agencies Difference ****			2,606.3	2,634.2	-725.0	706.3	-6.3	-2.9	0.0	0.0	13	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.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).