

**2019 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 20Adj Base and SenateSub**

**Numbers
Differences
Agencies: Gov**

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	SenateSub	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
** Appropriation Difference **			-9.4	0.0	-9.4	0.0	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	SenateSub	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	SenateSub	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	SenateSub	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	SenateSub	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										
* Allocation Difference *			-452.5	-103.5	-461.0	112.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
Executive Branch 50% Travel Reduction	SenateSub	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	SenateSub	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										
* Allocation Difference *			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Executive Branch 50% Travel Reduction	SenateSub	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										
* Allocation Difference *			-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-827.6	-103.5	-536.1	-188.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Interagency Receipts for Administrative Services Directors	SenateSub	Inc	2,706.3	2,511.3	13.0	169.0	13.0	0.0	0.0	0.0	0	0	0

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Office of Management and Budget (continued)													
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Interagency Receipts for Administrative Services Directors (continued)													
1007 I/A Rcpts (Other)			2,706.3										
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game	SenateSub	Inc	398.3	398.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			398.3										
Budget 50% of Budget Analyst Positions with Interagency Receipts	SenateSub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-497.8										
1007 I/A Rcpts (Other)			497.8										
Budget 50% of Technology Architect Position with Interagency Receipts	SenateSub	Inc	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			73.9										
Executive Branch 50% Travel Reduction	SenateSub	Dec	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.8										
GA 3/14 Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB	SenateSub	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
GA 3/14 I/A Receipt Authority for Admin Services Director Transferred from the Department of Military and Veterans Affai	SenateSub	Inc	187.1	172.1	1.0	13.0	1.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			187.1										
H GOV 3 - Add intent that OMB remove all AOMs and Division Op Managers Offered by Representative Knopp	SenateSub	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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
Elections													
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Replace Capital Improvement Project Receipt Authority with Election Fund	SenateSub	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	SenateSub	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 ***			2,426.3	3,052.1	-633.8	-6.0	14.0	0.0	0.0	0.0	3	0	0
**** All Agencies Difference ****			2,426.3	3,052.1	-633.8	-6.0	14.0	0.0	0.0	0.0	3	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.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.