

**2019 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 20Adj Base and 20GovAmdTOT**

Numbers and Language 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													
	20GovAmdTOT	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1.0										
			-8.4										
			* Allocation Difference *										
			** Appropriation Difference **										
			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
	20GovAmdTOT	Inc	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0	0	0
			98.5										
	20GovAmdTOT	Dec	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-103.5										
	20GovAmdTOT	OTI	-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
			-1,157.6										
	20GovAmdTOT	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
			-1,231.1										
	20GovAmdTOT	Dec	-461.0	0.0	-461.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-461.0										
			* Allocation Difference *										
			-2,854.7	-103.5	-461.0	-2,290.2	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
	20GovAmdTOT	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			-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													
	20GovAmdTOT	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
			-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													
	20GovAmdTOT	Dec	-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			-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 **										
			-3,229.8	-103.5	-536.1	-2,590.2	0.0	0.0	0.0	0.0	0	0	0

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Office of Management and Budget													
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Interagency Receipts for Administrative Services Directors	20GovAmdTOT	Inc	2,706.3	2,511.3	13.0	169.0	13.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2,706.3										
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game	20GovAmdTOT	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	20GovAmdTOT	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	20GovAmdTOT	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	20GovAmdTOT	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										
* Allocation Difference *			3,167.7	2,983.5	2.2	169.0	13.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			3,167.7	2,983.5	2.2	169.0	13.0	0.0	0.0	0.0	2	0	0
Elections													
Elections													
L Costs Associated with Statewide Primary and General Elections (FY20-FY21)	20GovAmdTOT	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	20GovAmdTOT	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										
L Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	20GovAmdTOT	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 Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19)	20GovAmdTOT	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-447.2										
Executive Branch 50% Travel Reduction	20GovAmdTOT	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 *			-538.7	-349.4	-103.2	-75.9	-10.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-538.7	-349.4	-103.2	-75.9	-10.2	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-610.2	2,530.6	-646.5	-2,497.1	2.8	0.0	0.0	0.0	2	0	0

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**** All Agencies Difference ****

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		-610.2	2,530.6	-646.5	-2,497.1	2.8	0.0	0.0	0.0	2	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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]