

Fiscal Year 2020 Operating Budget

Office of the Governor

Conference Committee (CC) Book (Revised)



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB 2001. This includes the Governor's vetoes to the version of HB 2001 that was passed by the legislature.

20_OpEnact (FY20 Enacted Operating Bills) - This column contains the enacted versions of all operating budget bills (HB 39, HB 40 and HB 2001) and was created to make comparisons in the CC Books easier to read.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB 39/ HB 40 or HB 2001. Does not include New Legislation.

Bills (FY20 Bills) - FY20 appropriations associated with new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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.

19SuppRPL T (FY19 Op Supp RPL Total) - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SuppRPL columns to reflect the total FY19 operating budget.

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OFFICE OF THE GOVERNOR
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Office of Management and Budget/ Office of Management and Budget	Interagency Receipts for Admin Services Directors	\$2,893.4 I/A Rcpts (Other) Transfer 14 PFT Positions into OMB	<p>Governor Dunleavy issued Administrative Order 302 on December 5, 2018. It relocated the Administrative Service Directors (ASDs) in most state agencies to the Office of Management and Budget (OMB). The legislature approved the Governor's request for interagency receipts (Other) in order to bill the respective agencies for the costs associated with these positions.</p> <p>The University and Court System were excluded from this effort. OMB established offices in Juneau for the ASDs at the respective OMB office locations, but many also maintain offices at their respective departments.</p> <p>Legislative Fiscal Analyst Comment: The traditional method of funding positions in the Office of the Governor is to use only UGF. Continuing to have agencies pay for these positions allows a mixture of fund sources to be used, thereby minimizing UGF costs.</p> <p>In similar action, Budget Analysts and a Technology Architect are now 50% funded by agencies. This allows agencies to use fund sources other than UGF to reimburse OMB for costs. OMB replaced \$497.8 of UGF for budget analysts and \$73.9 UGF for IT staff with interagency receipts. This reduces the OMB UGF budget. Agencies were not appropriated money to cover the additional charges imposed by OMB and must absorb the cost increases.</p>
2	Office of Management and Budget/ Office of Management and Budget	Add Two Director Positions	\$398.3 UGF 2 PFT Positions	<p>The legislature approved the Governor's request to add two new Director positions and associated funding at the Office of Management and Budget (OMB).</p> <p>Although the legislature approved funding and positions for the two new directors at OMB, they denied the reduction of the two associated positions in Fish and Game. The Governor later vetoed the funding for the two vacant director positions at Fish and Game. Please see Department of Fish and Game Items 11 and 12.</p> <p>Legislative Fiscal Analyst Comment: The Governor requested this transaction as an agency transfer, as he chose not to appoint two director positions at the Department of Fish and Game (Director of Habitat, and Director of Statewide Subsistence Research) and hired budget directors at OMB using the Fish and Game position control numbers (PCNs) prior to the start of the 2019 legislative session. However, the legislature determined that this was not an agency transfer as the responsibilities of the Fish and Game directors would not be performed at OMB, and instead viewed the transactions as an increment for OMB and a decrement for Fish and Game.</p>

OFFICE OF THE GOVERNOR
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Contingency Fund/ Contingency Fund	Reduce Contingency Fund	(\$300.0) UGF	The Contingency Fund exists to cover unanticipated expenditures that cannot be funded through other appropriations in the Executive Operations appropriation. The FY19 funding level was \$550.0 UGF, and the legislature approved the Governor's request to reduce the Contingency Fund to \$250.0 UGF for FY20.
4	Elections/ Elections	Costs Associated with Conducting the Statewide Primary/General Elections	\$1,847.0 UGF Multi-Year (FY20-FY21)	In recognition of the two-year election cycle, the legislature adopted the Governor's request for a multi-year appropriation to conduct statewide primary and general elections. The funding may be spent in FY20 and FY21. An identical amount was appropriated in SLA 2018 for FY19 and FY20. Making the appropriations for the Statewide Primary and General Elections multi-year appropriations provides a consistent level of funding from year to year.
5	Elections/ Elections	Replace Capital Improvement Project Receipt Authority with Election Fund	Net Zero (\$497.5) CIP Rcpts (Other) \$497.5 Elect Fund (Other)	In FY19 the Division of Elections funded personal services costs using \$479.5 in CIP receipts funded by the Election Fund. In FY20, these costs will be funded directly by the Election Fund for a net zero fund source change.
6	Various Appropriations/ Various Allocations	Executive Branch 50% Travel Reductions	Total: (\$647.8) (\$618.7) UGF (\$28.1) Other (\$1.0) Fed	The Governor requested a reduction in travel funding in all allocations equal to 50% of the actual travel costs in FY18. The legislature approved all travel reductions in the agency. The executive branch is preparing a travel plan to reduce travel spending without preventing critical travel. The enacted reductions by appropriation are as follows: Commissions/Special Offices: \$9.4 Total [\$8.4 UGF, \$1.0 Fed] Executive Operations: \$536.1 UGF Office of Management and Budget: \$10.8 UGF Elections: \$91.5 Total [\$63.4 UGF, \$28.1 Other]

OFFICE OF THE GOVERNOR
FY20 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Various Appropriations/ Various Allocations	Reappropriate to Capital Projects	(\$2,500.0) (estimated) UGF	At the Governor's request, unspent multi year operating appropriations in the Office of the Governor--some dating back to FY17--were reappropriated to capital projects effective June 30, 2019. The capital money may be used for the elections voting system, for US census complete count, and for renovation and repair of, technology improvements to, and other necessary capital projects related to executive branch buildings and facilities. Of the total amount reappropriated, an amount not to exceed \$50.0 was specifically directed to capital costs related to redistricting.

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**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtPln</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19FnlBud</u>	<u>[6] - [1] 18Actual to 19FnlBud</u>		<u>[6] - [2] 19 CC to 19FnlBud</u>		<u>[6] - [4] 19MgtPln to 19FnlBud</u>	
Commissions/Special Offices												
Human Rights Commission	2,299.4	2,457.6	2,457.6	2,457.6	0.0	2,457.6	158.2	6.9 %	0.0		0.0	
Appropriation Total	2,299.4	2,457.6	2,457.6	2,457.6	0.0	2,457.6	158.2	6.9 %	0.0		0.0	
Executive Operations												
Executive Office	10,880.2	11,406.7	13,659.9	13,659.9	-2,500.0	11,159.9	279.7	2.6 %	-246.8	-2.2 %	-2,500.0	-18.3 %
Governor's House	657.3	740.7	740.7	740.7	0.0	740.7	83.4	12.7 %	0.0		0.0	
Contingency Fund	0.0	550.0	550.0	550.0	0.0	550.0	550.0	>999 %	0.0		0.0	
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,143.6	0.0	1,143.6	0.1		0.0		0.0	
Appropriation Total	12,681.0	13,841.0	16,094.2	16,094.2	-2,500.0	13,594.2	913.2	7.2 %	-246.8	-1.8 %	-2,500.0	-15.5 %
Office of Gov State Fac Rent												
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	0.0	596.2	-41.0	-6.4 %	0.0		0.0	
Governor's Office Leasing	448.9	490.6	490.6	490.6	0.0	490.6	41.7	9.3 %	0.0		0.0	
Appropriation Total	1,086.1	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.7	0.1 %	0.0		0.0	
Office of Management & Budget												
Office of Management & Budget	2,438.9	2,566.1	2,566.1	2,566.1	0.0	2,566.1	127.2	5.2 %	0.0		0.0	
Appropriation Total	2,438.9	2,566.1	2,566.1	2,566.1	0.0	2,566.1	127.2	5.2 %	0.0		0.0	
Elections												
Elections	5,457.1	6,099.6	6,546.8	6,546.8	0.0	6,546.8	1,089.7	20.0 %	447.2	7.3 %	0.0	
Appropriation Total	5,457.1	6,099.6	6,546.8	6,546.8	0.0	6,546.8	1,089.7	20.0 %	447.2	7.3 %	0.0	
Agency Total	23,962.5	26,051.1	28,751.5	28,751.5	-2,500.0	26,251.5	2,289.0	9.6 %	200.4	0.8 %	-2,500.0	-8.7 %
Funding Summary												
Unrestricted General (UGF)	22,921.6	24,982.8	27,683.2	27,683.2	-2,500.0	25,183.2	2,261.6	9.9 %	200.4	0.8 %	-2,500.0	-9.0 %
Other State Funds (Other)	838.0	838.3	838.3	838.3	0.0	838.3	0.3		0.0		0.0	
Federal Receipts (Fed)	202.9	230.0	230.0	230.0	0.0	230.0	27.1	13.4 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20 OpEnAct</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtP1n to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Commissions/Special Offices													
Human Rights Commission	2,457.6	2,457.6	2,448.2	2,448.2	0.0	0.0	2,448.2	-9.4	-0.4 %	-9.4	-0.4 %	0.0	
Appropriation Total	2,457.6	2,457.6	2,448.2	2,448.2	0.0	0.0	2,448.2	-9.4	-0.4 %	-9.4	-0.4 %	0.0	
Executive Operations													
Executive Office	13,659.9	11,159.9	11,638.7	10,818.7	0.0	0.0	10,818.7	-2,841.2	-20.8 %	-341.2	-3.1 %	-820.0	-7.0 %
Governor's House	740.7	740.7	735.5	735.5	0.0	0.0	735.5	-5.2	-0.7 %	-5.2	-0.7 %	0.0	
Contingency Fund	550.0	550.0	250.0	250.0	0.0	0.0	250.0	-300.0	-54.5 %	-300.0	-54.5 %	0.0	
Lieutenant Governor	1,143.6	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	-69.9	-6.1 %	-69.9	-6.1 %	0.0	
Appropriation Total	16,094.2	13,594.2	13,697.9	12,877.9	0.0	0.0	12,877.9	-3,216.3	-20.0 %	-716.3	-5.3 %	-820.0	-6.0 %
Office of Gov State Fac Rent													
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0		0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0		0.0		0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0		0.0		0.0	
Office of Management & Budget													
Office of Management & Budget	2,566.1	2,566.1	5,920.9	5,920.9	0.0	0.0	5,920.9	3,354.8	130.7 %	3,354.8	130.7 %	0.0	
Appropriation Total	2,566.1	2,566.1	5,920.9	5,920.9	0.0	0.0	5,920.9	3,354.8	130.7 %	3,354.8	130.7 %	0.0	
Elections													
Elections	6,546.8	6,546.8	6,008.1	6,008.1	0.0	0.0	6,008.1	-538.7	-8.2 %	-538.7	-8.2 %	0.0	
Appropriation Total	6,546.8	6,546.8	6,008.1	6,008.1	0.0	0.0	6,008.1	-538.7	-8.2 %	-538.7	-8.2 %	0.0	
Agency Total	28,751.5	26,251.5	29,161.9	28,341.9	0.0	0.0	28,341.9	-409.6	-1.4 %	2,090.4	8.0 %	-820.0	-2.8 %
Funding Summary													
Unrestricted General (UGF)	27,683.2	25,183.2	24,654.3	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-1,242.1	-4.9 %	-713.2	-2.9 %
Designated General (DGF)	0.0	0.0	106.8	0.0	0.0	0.0	0.0	0.0		0.0		-106.8	-100.0 %
Other State Funds (Other)	838.3	838.3	4,171.8	4,171.8	0.0	0.0	4,171.8	3,333.5	397.7 %	3,333.5	397.7 %	0.0	
Federal Receipts (Fed)	230.0	230.0	229.0	229.0	0.0	0.0	229.0	-1.0	-0.4 %	-1.0	-0.4 %	0.0	

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
Commissions/Special Offices												
Human Rights Commission	2,096.5	2,227.6	2,227.6	2,227.6	0.0	2,227.6	131.1	6.3 %	0.0		0.0	
Appropriation Total	2,096.5	2,227.6	2,227.6	2,227.6	0.0	2,227.6	131.1	6.3 %	0.0		0.0	
Executive Operations												
Executive Office	10,760.6	11,303.2	13,556.4	13,556.4	-2,500.0	11,056.4	295.8	2.7 %	-246.8	-2.2 %	-2,500.0	-18.4 %
Governor's House	657.3	740.7	740.7	740.7	0.0	740.7	83.4	12.7 %	0.0		0.0	
Contingency Fund	0.0	550.0	550.0	550.0	0.0	550.0	550.0	>999 %	0.0		0.0	
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,143.6	0.0	1,143.6	0.1		0.0		0.0	
Appropriation Total	12,561.4	13,737.5	15,990.7	15,990.7	-2,500.0	13,490.7	929.3	7.4 %	-246.8	-1.8 %	-2,500.0	-15.6 %
Office of Gov State Fac Rent												
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	0.0	596.2	-41.0	-6.4 %	0.0		0.0	
Governor's Office Leasing	448.9	490.6	490.6	490.6	0.0	490.6	41.7	9.3 %	0.0		0.0	
Appropriation Total	1,086.1	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.7	0.1 %	0.0		0.0	
Office of Management & Budget												
Office of Management & Budget	2,243.0	2,566.1	2,566.1	2,566.1	0.0	2,566.1	323.1	14.4 %	0.0		0.0	
Appropriation Total	2,243.0	2,566.1	2,566.1	2,566.1	0.0	2,566.1	323.1	14.4 %	0.0		0.0	
Elections												
Elections	4,934.6	5,364.8	5,812.0	5,812.0	0.0	5,812.0	877.4	17.8 %	447.2	8.3 %	0.0	
Appropriation Total	4,934.6	5,364.8	5,812.0	5,812.0	0.0	5,812.0	877.4	17.8 %	447.2	8.3 %	0.0	
Agency Total	22,921.6	24,982.8	27,683.2	27,683.2	-2,500.0	25,183.2	2,261.6	9.9 %	200.4	0.8 %	-2,500.0	-9.0 %
Funding Summary												
Unrestricted General (UGF)	22,921.6	24,982.8	27,683.2	27,683.2	-2,500.0	25,183.2	2,261.6	9.9 %	200.4	0.8 %	-2,500.0	-9.0 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Commissions/Special Offices													
Human Rights Commission	2,227.6	2,227.6	2,219.2	2,219.2	0.0	0.0	2,219.2	-8.4	-0.4 %	-8.4	-0.4 %	0.0	
Appropriation Total	2,227.6	2,227.6	2,219.2	2,219.2	0.0	0.0	2,219.2	-8.4	-0.4 %	-8.4	-0.4 %	0.0	
Executive Operations													
Executive Office	13,556.4	11,056.4	11,638.7	10,818.7	0.0	0.0	10,818.7	-2,737.7	-20.2 %	-237.7	-2.1 %	-820.0	-7.0 %
Governor's House	740.7	740.7	735.5	735.5	0.0	0.0	735.5	-5.2	-0.7 %	-5.2	-0.7 %	0.0	
Contingency Fund	550.0	550.0	250.0	250.0	0.0	0.0	250.0	-300.0	-54.5 %	-300.0	-54.5 %	0.0	
Lieutenant Governor	1,143.6	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	-69.9	-6.1 %	-69.9	-6.1 %	0.0	
Appropriation Total	15,990.7	13,490.7	13,697.9	12,877.9	0.0	0.0	12,877.9	-3,112.8	-19.5 %	-612.8	-4.5 %	-820.0	-6.0 %
Office of Gov State Fac Rent													
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0		0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0		0.0		0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0		0.0		0.0	
Office of Management & Budget													
Office of Management & Budget	2,566.1	2,566.1	2,455.8	2,455.8	0.0	0.0	2,455.8	-110.3	-4.3 %	-110.3	-4.3 %	0.0	
Appropriation Total	2,566.1	2,566.1	2,455.8	2,455.8	0.0	0.0	2,455.8	-110.3	-4.3 %	-110.3	-4.3 %	0.0	
Elections													
Elections	5,812.0	5,812.0	5,301.4	5,301.4	0.0	0.0	5,301.4	-510.6	-8.8 %	-510.6	-8.8 %	0.0	
Appropriation Total	5,812.0	5,812.0	5,301.4	5,301.4	0.0	0.0	5,301.4	-510.6	-8.8 %	-510.6	-8.8 %	0.0	
Agency Total	27,683.2	25,183.2	24,761.1	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-1,242.1	-4.9 %	-820.0	-3.3 %
Funding Summary													
Unrestricted General (UGF)	27,683.2	25,183.2	24,654.3	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-1,242.1	-4.9 %	-713.2	-2.9 %
Designated General (DGF)	0.0	0.0	106.8	0.0	0.0	0.0	0.0	0.0		0.0		-106.8	-100.0 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY19 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19 CC</u>	<u>[3] 19 Auth</u>	<u>[4] 19MgtP1n</u>	<u>[5] 19SuppRPL T</u>	<u>[6] 19Fn1Bud</u>	<u>[6] - [1] 18Actual to 19Fn1Bud</u>		<u>[6] - [2] 19 CC to 19Fn1Bud</u>		<u>[6] - [4] 19MgtP1n to 19Fn1Bud</u>	
Commissions/Special Offices												
Human Rights Commission	2,096.5	2,227.6	2,227.6	2,227.6	0.0	2,227.6	131.1	6.3 %	0.0		0.0	
Appropriation Total	2,096.5	2,227.6	2,227.6	2,227.6	0.0	2,227.6	131.1	6.3 %	0.0		0.0	
Executive Operations												
Executive Office	10,760.6	11,303.2	13,556.4	13,556.4	-2,500.0	11,056.4	295.8	2.7 %	-246.8	-2.2 %	-2,500.0	-18.4 %
Governor's House	657.3	740.7	740.7	740.7	0.0	740.7	83.4	12.7 %	0.0		0.0	
Contingency Fund	0.0	550.0	550.0	550.0	0.0	550.0	550.0	>999 %	0.0		0.0	
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,143.6	0.0	1,143.6	0.1		0.0		0.0	
Appropriation Total	12,561.4	13,737.5	15,990.7	15,990.7	-2,500.0	13,490.7	929.3	7.4 %	-246.8	-1.8 %	-2,500.0	-15.6 %
Office of Gov State Fac Rent												
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	0.0	596.2	-41.0	-6.4 %	0.0		0.0	
Governor's Office Leasing	448.9	490.6	490.6	490.6	0.0	490.6	41.7	9.3 %	0.0		0.0	
Appropriation Total	1,086.1	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.7	0.1 %	0.0		0.0	
Office of Management & Budget												
Office of Management & Budget	2,243.0	2,566.1	2,566.1	2,566.1	0.0	2,566.1	323.1	14.4 %	0.0		0.0	
Appropriation Total	2,243.0	2,566.1	2,566.1	2,566.1	0.0	2,566.1	323.1	14.4 %	0.0		0.0	
Elections												
Elections	4,934.6	5,364.8	5,812.0	5,812.0	0.0	5,812.0	877.4	17.8 %	447.2	8.3 %	0.0	
Appropriation Total	4,934.6	5,364.8	5,812.0	5,812.0	0.0	5,812.0	877.4	17.8 %	447.2	8.3 %	0.0	
Agency Total	22,921.6	24,982.8	27,683.2	27,683.2	-2,500.0	25,183.2	2,261.6	9.9 %	200.4	0.8 %	-2,500.0	-9.0 %
Funding Summary												
Unrestricted General (UGF)	22,921.6	24,982.8	27,683.2	27,683.2	-2,500.0	25,183.2	2,261.6	9.9 %	200.4	0.8 %	-2,500.0	-9.0 %

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 19Fn1Bud</u>	<u>[3] 20GovAmdTOT</u>	<u>[4] 20_OpEnact</u>	<u>[5] Bills</u>	<u>[6] 20 OtherOp</u>	<u>[7] 20Budget</u>	<u>[7] - [1] 19MgtPIn to 20Budget</u>	<u>[7] - [2] 19Fn1Bud to 20Budget</u>	<u>[7] - [3] 20GovAmdT to 20Budget</u>			
Commissions/Special Offices													
Human Rights Commission	2,227.6	2,227.6	2,219.2	2,219.2	0.0	0.0	2,219.2	-8.4	-0.4 %	-8.4	-0.4 %	0.0	
Appropriation Total	2,227.6	2,227.6	2,219.2	2,219.2	0.0	0.0	2,219.2	-8.4	-0.4 %	-8.4	-0.4 %	0.0	
Executive Operations													
Executive Office	13,556.4	11,056.4	11,531.9	10,818.7	0.0	0.0	10,818.7	-2,737.7	-20.2 %	-237.7	-2.1 %	-713.2	-6.2 %
Governor's House	740.7	740.7	735.5	735.5	0.0	0.0	735.5	-5.2	-0.7 %	-5.2	-0.7 %	0.0	
Contingency Fund	550.0	550.0	250.0	250.0	0.0	0.0	250.0	-300.0	-54.5 %	-300.0	-54.5 %	0.0	
Lieutenant Governor	1,143.6	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	-69.9	-6.1 %	-69.9	-6.1 %	0.0	
Appropriation Total	15,990.7	13,490.7	13,591.1	12,877.9	0.0	0.0	12,877.9	-3,112.8	-19.5 %	-612.8	-4.5 %	-713.2	-5.2 %
Office of Gov State Fac Rent													
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0		0.0		0.0	
Governor's Office Leasing	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0		0.0		0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0	1,086.8	0.0		0.0		0.0	
Office of Management & Budget													
Office of Management & Budget	2,566.1	2,566.1	2,455.8	2,455.8	0.0	0.0	2,455.8	-110.3	-4.3 %	-110.3	-4.3 %	0.0	
Appropriation Total	2,566.1	2,566.1	2,455.8	2,455.8	0.0	0.0	2,455.8	-110.3	-4.3 %	-110.3	-4.3 %	0.0	
Elections													
Elections	5,812.0	5,812.0	5,301.4	5,301.4	0.0	0.0	5,301.4	-510.6	-8.8 %	-510.6	-8.8 %	0.0	
Appropriation Total	5,812.0	5,812.0	5,301.4	5,301.4	0.0	0.0	5,301.4	-510.6	-8.8 %	-510.6	-8.8 %	0.0	
Agency Total	27,683.2	25,183.2	24,654.3	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-1,242.1	-4.9 %	-713.2	-2.9 %
Funding Summary													
Unrestricted General (UGF)	27,683.2	25,183.2	24,654.3	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-1,242.1	-4.9 %	-713.2	-2.9 %

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY19 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 18Actual	[2] 19 CC	[3] 19 Auth	[4] 19MgtP1n	[5] 19SuppRPL T	[6] 19Fn1Bud	[6] - [1] 18Actual to 19Fn1Bud		[6] - [2] 19 CC to 19Fn1Bud		[6] - [4] 19MgtP1n to 19Fn1Bud	
Total	23,962.5	26,051.1	28,751.5	28,751.5	-2,500.0	26,251.5	2,289.0	9.6 %	200.4	0.8 %	-2,500.0	-8.7 %
Objects of Expenditure												
1 Personal Services	17,711.9	18,229.3	18,578.7	18,578.7	0.0	18,578.7	866.8	4.9 %	349.4	1.9 %	0.0	
2 Travel	1,295.8	889.1	900.8	1,053.8	0.0	1,053.8	-242.0	-18.7 %	164.7	18.5 %	0.0	
3 Services	4,197.2	6,520.7	8,849.8	8,644.8	0.0	8,644.8	4,447.6	106.0 %	2,124.1	32.6 %	0.0	
4 Commodities	357.1	404.0	414.2	466.2	0.0	466.2	109.1	30.6 %	62.2	15.4 %	0.0	
5 Capital Outlay	400.5	8.0	8.0	8.0	0.0	8.0	-392.5	-98.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	-2,500.0	-2,500.0	-2,500.0	<-999 %	-2,500.0	<-999 %	-2,500.0	<-999 %
Funding Sources												
1002 Fed Rcpts (Fed)	202.9	230.0	230.0	230.0	0.0	230.0	27.1	13.4 %	0.0		0.0	
1004 Gen Fund (UGF)	22,921.6	24,982.8	27,683.2	27,683.2	-2,500.0	25,183.2	2,261.6	9.9 %	200.4	0.8 %	-2,500.0	-9.0 %
1007 I/A Rcpts (Other)	315.5	103.5	103.5	103.5	0.0	103.5	-212.0	-67.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	292.6	479.5	479.5	479.5	0.0	479.5	186.9	63.9 %	0.0		0.0	
1185 Elect Fund (Other)	229.9	255.3	255.3	255.3	0.0	255.3	25.4	11.0 %	0.0		0.0	
Positions												
Perm Full Time	137	137	137	136	0	136	-1	-0.7 %	-1	-0.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	20	20	20	23	0	23	3	15.0 %	3	15.0 %	0	
Funding Summary												
Unrestricted General (UGF)	22,921.6	24,982.8	27,683.2	27,683.2	-2,500.0	25,183.2	2,261.6	9.9 %	200.4	0.8 %	-2,500.0	-9.0 %
Other State Funds (Other)	838.0	838.3	838.3	838.3	0.0	838.3	0.3		0.0		0.0	
Federal Receipts (Fed)	202.9	230.0	230.0	230.0	0.0	230.0	27.1	13.4 %	0.0		0.0	

**2019 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 19MgtPln	[2] 19FnIBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20 OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget		[7] - [2] 19FnIBud to 20Budget		[7] - [3] 20GovAmdT to 20Budget	
Total	28,751.5	26,251.5	29,161.9	28,341.9	0.0	0.0	28,341.9	-409.6	-1.4 %	2,090.4	8.0 %	-820.0	-2.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	18,578.7	18,578.7	21,699.3	21,281.4	0.0	0.0	21,281.4	2,702.7	14.5 %	2,702.7	14.5 %	-417.9	-1.9 %
2 Travel	1,053.8	1,053.8	499.5	408.3	0.0	0.0	408.3	-645.5	-61.3 %	-645.5	-61.3 %	-91.2	-18.3 %
3 Services	8,644.8	8,644.8	6,461.9	6,174.2	0.0	0.0	6,174.2	-2,470.6	-28.6 %	-2,470.6	-28.6 %	-287.7	-4.5 %
4 Commodities	466.2	466.2	490.3	470.0	0.0	0.0	470.0	3.8	0.8 %	3.8	0.8 %	-20.3	-4.1 %
5 Capital Outlay	8.0	8.0	10.9	8.0	0.0	0.0	8.0	0.0		0.0		-2.9	-26.6 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0		2,500.0	-100.0 %	0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	230.0	230.0	229.0	229.0	0.0	0.0	229.0	-1.0	-0.4 %	-1.0	-0.4 %	0.0	
1004 Gen Fund (UGF)	27,683.2	25,183.2	24,654.3	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-1,242.1	-4.9 %	-713.2	-2.9 %
1007 I/A Rcpts (Other)	103.5	103.5	3,465.1	3,465.1	0.0	0.0	3,465.1	3,361.6	>999 %	3,361.6	>999 %	0.0	
1061 CIP Rcpts (Other)	479.5	479.5	0.0	0.0	0.0	0.0	0.0	-479.5	-100.0 %	-479.5	-100.0 %	0.0	
1185 Elect Fund (Other)	255.3	255.3	706.7	706.7	0.0	0.0	706.7	451.4	176.8 %	451.4	176.8 %	0.0	
1200 VehRntlTax (DGF)	0.0	0.0	106.8	0.0	0.0	0.0	0.0	0.0		0.0		-106.8	-100.0 %
<u>Positions</u>													
Perm Full Time	136	136	155	152	0	0	152	16	11.8 %	16	11.8 %	-3	-1.9 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	23	23	23	23	0	0	23	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	27,683.2	25,183.2	24,654.3	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-1,242.1	-4.9 %	-713.2	-2.9 %
Designated General (DGF)	0.0	0.0	106.8	0.0	0.0	0.0	0.0	0.0		0.0		-106.8	-100.0 %
Other State Funds (Other)	838.3	838.3	4,171.8	4,171.8	0.0	0.0	4,171.8	3,333.5	397.7 %	3,333.5	397.7 %	0.0	
Federal Receipts (Fed)	230.0	230.0	229.0	229.0	0.0	0.0	229.0	-1.0	-0.4 %	-1.0	-0.4 %	0.0	

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPIn to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	2,457.6	2,457.6	2,448.2	2,448.2	0.0	0.0	2,448.2	-9.4 -0.4 %	-9.4 -0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,098.5	2,098.5	2,098.5	2,098.5	0.0	0.0	2,098.5	0.0	0.0	0.0
2 Travel	27.1	27.1	17.7	17.7	0.0	0.0	17.7	-9.4 -34.7 %	-9.4 -34.7 %	0.0
3 Services	258.6	258.6	258.6	258.6	0.0	0.0	258.6	0.0	0.0	0.0
4 Commodities	70.4	70.4	70.4	70.4	0.0	0.0	70.4	0.0	0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	230.0	230.0	229.0	229.0	0.0	0.0	229.0	-1.0 -0.4 %	-1.0 -0.4 %	0.0
1004 Gen Fund (UGF)	2,227.6	2,227.6	2,219.2	2,219.2	0.0	0.0	2,219.2	-8.4 -0.4 %	-8.4 -0.4 %	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		2,227.6										
FY19 Conference Committee Total		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	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										
20GovAmdTOTAL Total		2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	13,659.9	11,159.9	11,638.7	10,818.7	0.0	0.0	10,818.7	-2,841.2 -20.8 %	-341.2 -3.1 %	-820.0 -7.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,130.6	9,130.6	9,445.0	9,027.1	0.0	0.0	9,027.1	-103.5 -1.1 %	-103.5 -1.1 %	-417.9 -4.4 %
2 Travel	709.1	709.1	339.3	248.1	0.0	0.0	248.1	-461.0 -65.0 %	-461.0 -65.0 %	-91.2 -26.9 %
3 Services	3,663.1	3,663.1	1,674.1	1,386.4	0.0	0.0	1,386.4	-2,276.7 -62.2 %	-2,276.7 -62.2 %	-287.7 -17.2 %
4 Commodities	157.1	157.1	177.4	157.1	0.0	0.0	157.1	0.0	0.0	-20.3 -11.4 %
5 Capital Outlay	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,556.4	11,056.4	11,531.9	10,818.7	0.0	0.0	10,818.7	-2,737.7 -20.2 %	-237.7 -2.1 %	-713.2 -6.2 %
1007 I/A Rcpts (Other)	103.5	103.5	0.0	0.0	0.0	0.0	0.0	-103.5 -100.0 %	-103.5 -100.0 %	0.0
1200 VehRntlTax (DGF)	0.0	0.0	106.8	0.0	0.0	0.0	0.0	0.0	0.0	-106.8 -100.0 %
<u>Positions</u>										
Perm Full Time	63	63	66	63	0	0	63	0	0	-3 -4.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
1004 Gen Fund (UGF)		11,303.2										
1007 I/A Rcpts (Other)		103.5										
FY19 Conference Committee Total		11,406.7	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	CarryFwd	1,231.1	0.0	0.0	1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,231.1										
L State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	CarryFwd	1,157.6	0.0	0.0	1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,157.6										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-37.0	0.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.0										
Distribute remaining unallocated saving attributable to shared services & IT	Unalloc	-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										
FY19 Authorized Total		13,659.9	9,130.6	709.1	3,663.1	157.1	0.0	0.0	0.0	63	0	6
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Non-Permanent Security Agent and Special Assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY19 Management Plan Total		13,659.9	9,130.6	709.1	3,663.1	157.1	0.0	0.0	0.0	63	0	8
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	OTI	-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,157.6										
L Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,231.1										
Transfer Certain Economic Development Responsibilities from the Dept of Commerce, Community and Economic Development	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 VehRntlTax (DGF)		106.8										
FY20 Adjusted Base Total		12,091.2	9,548.5	800.3	1,562.1	177.4	2.9	0.0	0.0	66	0	8
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
LFD: OMB neglected to move an FY19 unallocated reduction into FY20; required to match Governor's bill--DO NOT ACCEPT	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	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	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	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * * (continued)												
GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies (continued)												
1004 Gen Fund (UGF)		13.5										
20GovAmdTOTAL Total		11,638.7	9,445.0	339.3	1,674.1	177.4	2.9	0.0	0.0	66	0	8
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
Transfer Certain Economic Development Responsibilities from the Dept of Commerce, Community and Economic Development	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 VehRntlTax (DGF)		106.8										
FY20 HB39/40 Enacted Total		10,818.7	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
* * * FY19 Op Supp RPL Total * * *												
L Sec 24a SB 19 - Reapprop from Governor's Office for capital costs related to voting system and for buildings/facilities	ReAprop	-1,850.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,850.0	0	0	0
1004 Gen Fund (UGF)		-1,850.0										
L Sec 24b SB 19 - Reapprop from Gov's Office for state elections security, U.S. Census Complete count, and redistricting	ReAprop	-650.0	0.0	0.0	0.0	0.0	0.0	0.0	-650.0	0	0	0
1004 Gen Fund (UGF)		-650.0										
FY19 Op Supp RPL Total Total		-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	740.7	740.7	735.5	735.5	0.0	0.0	735.5	-5.2 -0.7 %	-5.2 -0.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	433.5	433.5	433.5	433.5	0.0	0.0	433.5	0.0	0.0	0.0
2 Travel	8.0	8.0	2.8	2.8	0.0	0.0	2.8	-5.2 -65.0 %	-5.2 -65.0 %	0.0
3 Services	214.5	214.5	214.5	214.5	0.0	0.0	214.5	0.0	0.0	0.0
4 Commodities	84.7	84.7	84.7	84.7	0.0	0.0	84.7	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	740.7	740.7	735.5	735.5	0.0	0.0	735.5	-5.2 -0.7 %	-5.2 -0.7 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF) 740.7	ConfCom	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
FY19 Conference Committee Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -5.2	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	550.0	550.0	250.0	250.0	0.0	0.0	250.0	-300.0 -54.5 %	-300.0 -54.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	550.0	550.0	250.0	250.0	0.0	0.0	250.0	-300.0 -54.5 %	-300.0 -54.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	550.0	550.0	250.0	250.0	0.0	0.0	250.0	-300.0 -54.5 %	-300.0 -54.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1004 Gen Fund (UGF)	ConfCom	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reduce Contingency Fund 1004 Gen Fund (UGF)	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	1,143.6	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	-69.9 -6.1 %	-69.9 -6.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	926.9	926.9	926.9	926.9	0.0	0.0	926.9	0.0	0.0	0.0
2 Travel	104.0	104.0	34.1	34.1	0.0	0.0	34.1	-69.9 -67.2 %	-69.9 -67.2 %	0.0
3 Services	93.7	93.7	93.7	93.7	0.0	0.0	93.7	0.0	0.0	0.0
4 Commodities	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,143.6	1,143.6	1,073.7	1,073.7	0.0	0.0	1,073.7	-69.9 -6.1 %	-69.9 -6.1 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,143.6										
FY19 Conference Committee Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	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										
20GovAmdTOTAL Total		1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	596.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	596.2	596.2	596.2	596.2	0.0	0.0	596.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 596.2	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
FY20 HB39/40 Enacted Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>19FnlBud</u>	<u>[3]</u> <u>20GovAmdTOT</u>	<u>[4]</u> <u>20_OpEnact</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>20_OtherOp</u>	<u>[7]</u> <u>20Budget</u>	<u>[7] - [1]</u> <u>19MgtPln to 20Budget</u>	<u>[7] - [2]</u> <u>19FnlBud to 20Budget</u>	<u>[7] - [3]</u> <u>20GovAmdT to 20Budget</u>
Total	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	490.6	490.6	490.6	490.6	0.0	0.0	490.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee 1004 Gen Fund (UGF) 490.6	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
FY19 Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *										
FY20 HB39/40 Enacted Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19FnlBud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	2,566.1	2,566.1	5,920.9	5,920.9	0.0	0.0	5,920.9	3,354.8 130.7 %	3,354.8 130.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,295.5	2,295.5	5,451.1	5,451.1	0.0	0.0	5,451.1	3,155.6 137.5 %	3,155.6 137.5 %	0.0
2 Travel	22.0	22.0	25.2	25.2	0.0	0.0	25.2	3.2 14.5 %	3.2 14.5 %	0.0
3 Services	214.6	214.6	396.6	396.6	0.0	0.0	396.6	182.0 84.8 %	182.0 84.8 %	0.0
4 Commodities	29.0	29.0	43.0	43.0	0.0	0.0	43.0	14.0 48.3 %	14.0 48.3 %	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,566.1	2,566.1	2,455.8	2,455.8	0.0	0.0	2,455.8	-110.3 -4.3 %	-110.3 -4.3 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	3,465.1	3,465.1	0.0	0.0	3,465.1	3,465.1 >999 %	3,465.1 >999 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	31	31	0	0	31	16 106.7 %	16 106.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		2,566.1										
FY19 Conference Committee Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Chief Accountant and Finance Officer (02-4001) to the Department of Administration Division of Finance	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Non-Permanent Policy Analyst for Shared Services Independent Verification and Validation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY19 Management Plan Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Centralize Administrative Services Directors in the Office of Management and Budget	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
FY20 Adjusted Base Total		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	28	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Interagency Receipts for Administrative Services Directors	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	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	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	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	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	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 Affairs	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										
20GovAmdTOTAL Total		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 19MgtPln	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] 20_OpEnact	[5] Bills	[6] 20_OtherOp	[7] 20Budget	[7] - [1] 19MgtPln to 20Budget	[7] - [2] 19Fn1Bud to 20Budget	[7] - [3] 20GovAmdT to 20Budget
Total	6,546.8	6,546.8	6,008.1	6,008.1	0.0	0.0	6,008.1	-538.7 -8.2 %	-538.7 -8.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,693.7	3,693.7	3,344.3	3,344.3	0.0	0.0	3,344.3	-349.4 -9.5 %	-349.4 -9.5 %	0.0
2 Travel	183.6	183.6	80.4	80.4	0.0	0.0	80.4	-103.2 -56.2 %	-103.2 -56.2 %	0.0
3 Services	2,563.5	2,563.5	2,487.6	2,487.6	0.0	0.0	2,487.6	-75.9 -3.0 %	-75.9 -3.0 %	0.0
4 Commodities	106.0	106.0	95.8	95.8	0.0	0.0	95.8	-10.2 -9.6 %	-10.2 -9.6 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,812.0	5,812.0	5,301.4	5,301.4	0.0	0.0	5,301.4	-510.6 -8.8 %	-510.6 -8.8 %	0.0
1061 CIP Rcpts (Other)	479.5	479.5	0.0	0.0	0.0	0.0	0.0	-479.5 -100.0 %	-479.5 -100.0 %	0.0
1185 Elect Fund (Other)	255.3	255.3	706.7	706.7	0.0	0.0	706.7	451.4 176.8 %	451.4 176.8 %	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,517.8										
1061 CIP Rcpts (Other)		479.5										
1185 Elect Fund (Other)		255.3										
L FY19 Conference Committee	LangCC	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										
FY19 Conference Committee Total		6,099.6	3,344.3	18.9	2,692.6	43.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)	CarryFwd	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										
FY19 Authorized Total		6,546.8	3,693.7	30.6	2,768.5	54.0	0.0	0.0	0.0	28	0	14
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority With Anticipated Expenditures	LIT	0.0	0.0	153.0	-205.0	52.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		6,546.8	3,693.7	183.6	2,563.5	106.0	0.0	0.0	0.0	28	0	14
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19)	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										
FY20 Adjusted Base Total		6,099.6	3,344.3	171.9	2,487.6	95.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	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 Sec 29 HB39: Costs Associated with Statewide Primary and General Elections (FY20-FY21)	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	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	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										
20GovAmdTOTAL Total		6,008.1	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
* * * Changes from 20GovAmdTOTAL to FY20 HB39/40 Enacted * * *												
FY20 HB39/40 Enacted Total		6,008.1	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14

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**2019 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Office of the Governor

20GovAmdTOT House Senate 20Budget

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Governor's Office.

B

Ap: Commissions/Special Offices

AI: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2019, of the Office of the Governor, Human Rights Commission federal receipts.

B

B

B

B

Ap: Office of Management and Budget

AI: Office of Management and Budget

Intent

It is the intent of the legislature that the Office of Management and Budget submit the FY21 Budget with decrements that reflect cost-savings and efficiencies related to the work and operations of all Administrative Operations Managers and Division Operations Managers throughout all State Departments/Agencies; up to the elimination of all positions identified.

B

B

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Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.