

Fiscal Year 2020 Subcommittee Book

Office of the Governor

Governor's Amended Operating Request



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

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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 notes appropriated in Sec. 2 of HB 57/HB 59, 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 notes appropriated in Sec. 2 of HB 57/HB 59, 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. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

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Office of the Governor

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2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Commissions/Special Offices											
Human Rights Commission	2,299.4	2,457.6	2,457.6	2,448.2	0.0	148.8	6.5 %	-9.4	-0.4 %	-9.4	-0.4 %
Appropriation Total	2,299.4	2,457.6	2,457.6	2,448.2	0.0	148.8	6.5 %	-9.4	-0.4 %	-9.4	-0.4 %
Executive Operations											
Executive Office	10,880.2	13,659.9	14,479.9	11,625.2	0.0	745.0	6.8 %	-2,034.7	-14.9 %	-2,854.7	-19.7 %
Governor's House	657.3	740.7	740.7	735.5	0.0	78.2	11.9 %	-5.2	-0.7 %	-5.2	-0.7 %
Contingency Fund	0.0	550.0	550.0	250.0	0.0	250.0	>999 %	-300.0	-54.5 %	-300.0	-54.5 %
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,073.7	0.0	-69.8	-6.1 %	-69.9	-6.1 %	-69.9	-6.1 %
Appropriation Total	12,681.0	16,094.2	16,914.2	13,684.4	0.0	1,003.4	7.9 %	-2,409.8	-15.0 %	-3,229.8	-19.1 %
Office of Gov State Fac Rent											
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	0.0	-41.0	-6.4 %	0.0		0.0	
Governor's Office Leasing	448.9	490.6	490.6	490.6	0.0	41.7	9.3 %	0.0		0.0	
Appropriation Total	1,086.1	1,086.8	1,086.8	1,086.8	0.0	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	5,733.8	0.0	3,294.9	135.1 %	3,167.7	123.4 %	3,167.7	123.4 %
Appropriation Total	2,438.9	2,566.1	2,566.1	5,733.8	0.0	3,294.9	135.1 %	3,167.7	123.4 %	3,167.7	123.4 %
Elections											
Elections	5,457.1	6,546.8	6,546.8	6,008.1	0.0	551.0	10.1 %	-538.7	-8.2 %	-538.7	-8.2 %
Appropriation Total	5,457.1	6,546.8	6,546.8	6,008.1	0.0	551.0	10.1 %	-538.7	-8.2 %	-538.7	-8.2 %
Agency Total	23,962.5	28,751.5	29,571.5	28,961.3	0.0	4,998.8	20.9 %	209.8	0.7 %	-610.2	-2.1 %
Funding Summary											
Unrestricted General (UGF)	22,921.6	27,683.2	28,396.4	24,640.8	0.0	1,719.2	7.5 %	-3,042.4	-11.0 %	-3,755.6	-13.2 %
Designated General (DGF)	0.0	0.0	106.8	106.8	0.0	106.8	>999 %	106.8	>999 %	0.0	
Other State Funds (Other)	838.0	838.3	838.3	3,984.7	0.0	3,146.7	375.5 %	3,146.4	375.3 %	3,146.4	375.3 %
Federal Receipts (Fed)	202.9	230.0	230.0	229.0	0.0	26.1	12.9 %	-1.0	-0.4 %	-1.0	-0.4 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Commissions/Special Offices											
Human Rights Commission	2,096.5	2,227.6	2,227.6	2,219.2	0.0	122.7	5.9 %	-8.4	-0.4 %	-8.4	-0.4 %
Appropriation Total	2,096.5	2,227.6	2,227.6	2,219.2	0.0	122.7	5.9 %	-8.4	-0.4 %	-8.4	-0.4 %
Executive Operations											
Executive Office	10,760.6	13,556.4	14,376.4	11,625.2	0.0	864.6	8.0 %	-1,931.2	-14.2 %	-2,751.2	-19.1 %
Governor's House	657.3	740.7	740.7	735.5	0.0	78.2	11.9 %	-5.2	-0.7 %	-5.2	-0.7 %
Contingency Fund	0.0	550.0	550.0	250.0	0.0	250.0	>999 %	-300.0	-54.5 %	-300.0	-54.5 %
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,073.7	0.0	-69.8	-6.1 %	-69.9	-6.1 %	-69.9	-6.1 %
Appropriation Total	12,561.4	15,990.7	16,810.7	13,684.4	0.0	1,123.0	8.9 %	-2,306.3	-14.4 %	-3,126.3	-18.6 %
Office of Gov State Fac Rent											
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	0.0	-41.0	-6.4 %	0.0		0.0	
Governor's Office Leasing	448.9	490.6	490.6	490.6	0.0	41.7	9.3 %	0.0		0.0	
Appropriation Total	1,086.1	1,086.8	1,086.8	1,086.8	0.0	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	2,455.8	0.0	212.8	9.5 %	-110.3	-4.3 %	-110.3	-4.3 %
Appropriation Total	2,243.0	2,566.1	2,566.1	2,455.8	0.0	212.8	9.5 %	-110.3	-4.3 %	-110.3	-4.3 %
Elections											
Elections	4,934.6	5,812.0	5,812.0	5,301.4	0.0	366.8	7.4 %	-510.6	-8.8 %	-510.6	-8.8 %
Appropriation Total	4,934.6	5,812.0	5,812.0	5,301.4	0.0	366.8	7.4 %	-510.6	-8.8 %	-510.6	-8.8 %
Agency Total	22,921.6	27,683.2	28,503.2	24,747.6	0.0	1,826.0	8.0 %	-2,935.6	-10.6 %	-3,755.6	-13.2 %
Funding Summary											
Unrestricted General (UGF)	22,921.6	27,683.2	28,396.4	24,640.8	0.0	1,719.2	7.5 %	-3,042.4	-11.0 %	-3,755.6	-13.2 %
Designated General (DGF)	0.0	0.0	106.8	106.8	0.0	106.8	>999 %	106.8	>999 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Office of the Governor

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Commissions/Special Offices											
Human Rights Commission	2,096.5	2,227.6	2,227.6	2,219.2	0.0	122.7	5.9 %	-8.4	-0.4 %	-8.4	-0.4 %
Appropriation Total	2,096.5	2,227.6	2,227.6	2,219.2	0.0	122.7	5.9 %	-8.4	-0.4 %	-8.4	-0.4 %
Executive Operations											
Executive Office	10,760.6	13,556.4	14,269.6	11,518.4	0.0	757.8	7.0 %	-2,038.0	-15.0 %	-2,751.2	-19.3 %
Governor's House	657.3	740.7	740.7	735.5	0.0	78.2	11.9 %	-5.2	-0.7 %	-5.2	-0.7 %
Contingency Fund	0.0	550.0	550.0	250.0	0.0	250.0	>999 %	-300.0	-54.5 %	-300.0	-54.5 %
Lieutenant Governor	1,143.5	1,143.6	1,143.6	1,073.7	0.0	-69.8	-6.1 %	-69.9	-6.1 %	-69.9	-6.1 %
Appropriation Total	12,561.4	15,990.7	16,703.9	13,577.6	0.0	1,016.2	8.1 %	-2,413.1	-15.1 %	-3,126.3	-18.7 %
Office of Gov State Fac Rent											
Gov Office Facilities Rent	637.2	596.2	596.2	596.2	0.0	-41.0	-6.4 %	0.0		0.0	
Governor's Office Leasing	448.9	490.6	490.6	490.6	0.0	41.7	9.3 %	0.0		0.0	
Appropriation Total	1,086.1	1,086.8	1,086.8	1,086.8	0.0	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	2,455.8	0.0	212.8	9.5 %	-110.3	-4.3 %	-110.3	-4.3 %
Appropriation Total	2,243.0	2,566.1	2,566.1	2,455.8	0.0	212.8	9.5 %	-110.3	-4.3 %	-110.3	-4.3 %
Elections											
Elections	4,934.6	5,812.0	5,812.0	5,301.4	0.0	366.8	7.4 %	-510.6	-8.8 %	-510.6	-8.8 %
Appropriation Total	4,934.6	5,812.0	5,812.0	5,301.4	0.0	366.8	7.4 %	-510.6	-8.8 %	-510.6	-8.8 %
Agency Total	22,921.6	27,683.2	28,396.4	24,640.8	0.0	1,719.2	7.5 %	-3,042.4	-11.0 %	-3,755.6	-13.2 %
Funding Summary											
Unrestricted General (UGF)	22,921.6	27,683.2	28,396.4	24,640.8	0.0	1,719.2	7.5 %	-3,042.4	-11.0 %	-3,755.6	-13.2 %

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	23,962.5	28,751.5	29,571.5	28,961.3	0.0	4,998.8	20.9 %	209.8	0.7 %	-610.2	-2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	17,711.9	18,578.7	18,996.6	21,527.2	0.0	3,815.3	21.5 %	2,948.5	15.9 %	2,530.6	13.3 %
2 Travel	1,295.8	1,053.8	1,145.0	498.5	0.0	-797.3	-61.5 %	-555.3	-52.7 %	-646.5	-56.5 %
3 Services	4,197.2	8,644.8	8,932.5	6,435.4	0.0	2,238.2	53.3 %	-2,209.4	-25.6 %	-2,497.1	-28.0 %
4 Commodities	357.1	466.2	486.5	489.3	0.0	132.2	37.0 %	23.1	5.0 %	2.8	0.6 %
5 Capital Outlay	400.5	8.0	10.9	10.9	0.0	-389.6	-97.3 %	2.9	36.3 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	202.9	230.0	230.0	229.0	0.0	26.1	12.9 %	-1.0	-0.4 %	-1.0	-0.4 %
1004 Gen Fund (UGF)	22,921.6	27,683.2	28,396.4	24,640.8	0.0	1,719.2	7.5 %	-3,042.4	-11.0 %	-3,755.6	-13.2 %
1007 I/A Rcpts (Other)	315.5	103.5	103.5	3,278.0	0.0	2,962.5	939.0 %	3,174.5	>999 %	3,174.5	>999 %
1061 CIP Rcpts (Other)	292.6	479.5	479.5	0.0	0.0	-292.6	-100.0 %	-479.5	-100.0 %	-479.5	-100.0 %
1185 Elect Fund (Other)	229.9	255.3	255.3	706.7	0.0	476.8	207.4 %	451.4	176.8 %	451.4	176.8 %
1200 VehRntlTax (DGF)	0.0	0.0	106.8	106.8	0.0	106.8	>999 %	106.8	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	137	136	152	154	0	17	12.4 %	18	13.2 %	2	1.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	20	23	23	23	0	3	15.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	22,921.6	27,683.2	28,396.4	24,640.8	0.0	1,719.2	7.5 %	-3,042.4	-11.0 %	-3,755.6	-13.2 %
Designated General (DGF)	0.0	0.0	106.8	106.8	0.0	106.8	>999 %	106.8	>999 %	0.0	
Other State Funds (Other)	838.0	838.3	838.3	3,984.7	0.0	3,146.7	375.5 %	3,146.4	375.3 %	3,146.4	375.3 %
Federal Receipts (Fed)	202.9	230.0	230.0	229.0	0.0	26.1	12.9 %	-1.0	-0.4 %	-1.0	-0.4 %

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,299.4	2,457.6	2,457.6	2,448.2	0.0	148.8	6.5 %	-9.4	-0.4 %	-9.4	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,030.3	2,098.5	2,098.5	2,098.5	0.0	68.2	3.4 %	0.0		0.0	
2 Travel	18.9	27.1	27.1	17.7	0.0	-1.2	-6.3 %	-9.4	-34.7 %	-9.4	-34.7 %
3 Services	181.4	258.6	258.6	258.6	0.0	77.2	42.6 %	0.0		0.0	
4 Commodities	68.8	70.4	70.4	70.4	0.0	1.6	2.3 %	0.0		0.0	
5 Capital Outlay	0.0	3.0	3.0	3.0	0.0	3.0	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	202.9	230.0	230.0	229.0	0.0	26.1	12.9 %	-1.0	-0.4 %	-1.0	-0.4 %
1004 Gen Fund (UGF)	2,096.5	2,227.6	2,227.6	2,219.2	0.0	122.7	5.9 %	-8.4	-0.4 %	-8.4	-0.4 %
<u>Positions</u>											
Perm Full Time	19	19	19	19	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee		* * * FY19 Conference Committee * * *										
1002 Fed Rcpts (Fed) 230.0	ConfCom	2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	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

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	10,880.2	13,659.9	14,479.9	11,625.2	0.0	745.0	6.8 %	-2,034.7	-14.9 %	-2,854.7	-19.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,828.9	9,130.6	9,548.5	9,445.0	0.0	616.1	7.0 %	314.4	3.4 %	-103.5	-1.1 %
2 Travel	922.0	709.1	800.3	339.3	0.0	-582.7	-63.2 %	-369.8	-52.2 %	-461.0	-57.6 %
3 Services	1,020.2	3,663.1	3,950.8	1,660.6	0.0	640.4	62.8 %	-2,002.5	-54.7 %	-2,290.2	-58.0 %
4 Commodities	85.4	157.1	177.4	177.4	0.0	92.0	107.7 %	20.3	12.9 %	0.0	
5 Capital Outlay	23.7	0.0	2.9	2.9	0.0	-20.8	-87.8 %	2.9	>999 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,760.6	13,556.4	14,269.6	11,518.4	0.0	757.8	7.0 %	-2,038.0	-15.0 %	-2,751.2	-19.3 %
1007 I/A Rcpts (Other)	119.6	103.5	103.5	0.0	0.0	-119.6	-100.0 %	-103.5	-100.0 %	-103.5	-100.0 %
1200 VehRntlTax (DGF)	0.0	0.0	106.8	106.8	0.0	106.8	>999 %	106.8	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	63	63	66	66	0	3	4.8 %	3	4.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	6	8	8	8	0	2	33.3 %	0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend 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 * * *												
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		14,479.9	9,548.5	800.3	3,950.8	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										
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										
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										
20GovAmdTOTAL Total		11,625.2	9,445.0	339.3	1,660.6	177.4	2.9	0.0	0.0	66	0	8

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	657.3	740.7	740.7	735.5	0.0	78.2	11.9 %	-5.2	-0.7 %	-5.2	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	412.4	433.5	433.5	433.5	0.0	21.1	5.1 %	0.0		0.0	
2 Travel	10.4	8.0	8.0	2.8	0.0	-7.6	-73.1 %	-5.2	-65.0 %	-5.2	-65.0 %
3 Services	175.4	214.5	214.5	214.5	0.0	39.1	22.3 %	0.0		0.0	
4 Commodities	59.1	84.7	84.7	84.7	0.0	25.6	43.3 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	657.3	740.7	740.7	735.5	0.0	78.2	11.9 %	-5.2	-0.7 %	-5.2	-0.7 %
<u>Positions</u>											
Perm Full Time	4	4	4	4	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF) 740.7		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
Executive Branch 50% Travel Reduction	Dec	* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
1004 Gen Fund (UGF) -5.2		-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

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	550.0	550.0	250.0	0.0	250.0 >999 %	-300.0 -54.5 %	-300.0 -54.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	0.0	550.0	550.0	250.0	0.0	250.0 >999 %	-300.0 -54.5 %	-300.0 -54.5 %
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	550.0	550.0	250.0	0.0	250.0 >999 %	-300.0 -54.5 %	-300.0 -54.5 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend 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	ConfCom	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		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
Reduce Contingency Fund	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	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

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,143.5	1,143.6	1,143.6	1,073.7	0.0	-69.8	-6.1 %	-69.9	-6.1 %	-69.9	-6.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	937.1	926.9	926.9	926.9	0.0	-10.2	-1.1 %	0.0		0.0	
2 Travel	139.8	104.0	104.0	34.1	0.0	-105.7	-75.6 %	-69.9	-67.2 %	-69.9	-67.2 %
3 Services	61.4	93.7	93.7	93.7	0.0	32.3	52.6 %	0.0		0.0	
4 Commodities	5.2	19.0	19.0	19.0	0.0	13.8	265.4 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,143.5	1,143.6	1,143.6	1,073.7	0.0	-69.8	-6.1 %	-69.9	-6.1 %	-69.9	-6.1 %
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

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	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	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
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	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
20GovAmdTOTAL 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 - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	637.2	596.2	596.2	596.2	0.0	-41.0	-6.4 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	637.2	596.2	596.2	596.2	0.0	-41.0	-6.4 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	637.2	596.2	596.2	596.2	0.0	-41.0	-6.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1004 Gen Fund (UGF)		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

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	448.9	490.6	490.6	490.6	0.0	41.7	9.3 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	448.9	490.6	490.6	490.6	0.0	41.7	9.3 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	448.9	490.6	490.6	490.6	0.0	41.7	9.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6										
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

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,438.9	2,566.1	2,566.1	5,733.8	0.0	3,294.9	135.1 %	3,167.7	123.4 %	3,167.7	123.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,206.2	2,295.5	2,295.5	5,279.0	0.0	3,072.8	139.3 %	2,983.5	130.0 %	2,983.5	130.0 %
2 Travel	21.6	22.0	22.0	24.2	0.0	2.6	12.0 %	2.2	10.0 %	2.2	10.0 %
3 Services	179.4	214.6	214.6	383.6	0.0	204.2	113.8 %	169.0	78.8 %	169.0	78.8 %
4 Commodities	31.7	29.0	29.0	42.0	0.0	10.3	32.5 %	13.0	44.8 %	13.0	44.8 %
5 Capital Outlay	0.0	5.0	5.0	5.0	0.0	5.0	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,243.0	2,566.1	2,566.1	2,455.8	0.0	212.8	9.5 %	-110.3	-4.3 %	-110.3	-4.3 %
1007 I/A Rcpts (Other)	195.9	0.0	0.0	3,278.0	0.0	3,082.1	>999 %	3,278.0	>999 %	3,278.0	>999 %
<u>Positions</u>											
Perm Full Time	16	15	28	30	0	14	87.5 %	15	100.0 %	2	7.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	1	1	0	1	>999 %	0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

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

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	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										
20GovAmdTOTAL Total		5,733.8	5,279.0	24.2	383.6	42.0	5.0	0.0	0.0	30	0	1

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	5,457.1	6,546.8	6,546.8	6,008.1	0.0	551.0	10.1 %	-538.7	-8.2 %	-538.7	-8.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,297.0	3,693.7	3,693.7	3,344.3	0.0	47.3	1.4 %	-349.4	-9.5 %	-349.4	-9.5 %
2 Travel	183.1	183.6	183.6	80.4	0.0	-102.7	-56.1 %	-103.2	-56.2 %	-103.2	-56.2 %
3 Services	1,493.3	2,563.5	2,563.5	2,487.6	0.0	994.3	66.6 %	-75.9	-3.0 %	-75.9	-3.0 %
4 Commodities	106.9	106.0	106.0	95.8	0.0	-11.1	-10.4 %	-10.2	-9.6 %	-10.2	-9.6 %
5 Capital Outlay	376.8	0.0	0.0	0.0	0.0	-376.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,934.6	5,812.0	5,812.0	5,301.4	0.0	366.8	7.4 %	-510.6	-8.8 %	-510.6	-8.8 %
1061 CIP Rcpts (Other)	292.6	479.5	479.5	0.0	0.0	-292.6	-100.0 %	-479.5	-100.0 %	-479.5	-100.0 %
1185 Elect Fund (Other)	229.9	255.3	255.3	706.7	0.0	476.8	207.4 %	451.4	176.8 %	451.4	176.8 %
<u>Positions</u>											
Perm Full Time	28	28	28	28	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	14	14	14	14	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend 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 * * *												
FY20 Adjusted Base 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 FY20 Adjusted Base to 20GovAmdTOTAL * * *												
L 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										
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 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										
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

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2019 Legislature - Operating Budget
Wordage Report - Governor Amend Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Office of the Governor

20GovAmdTOT

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

Al: 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

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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.