

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

Numbers and Language Differences Agencies: Gov

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1002 Fed Rcpts (Fed)			-1.0										
1004 Gen Fund (UGF)			-8.4										
* Allocation Difference *			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
LFD: OMB neglected to move an FY19 unallocated reduction into FY20; required to match Governor's bill--DO NOT ACCEPT	20GovAmdTOT	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	20GovAmdTOT	Dec	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
One position in the Office of the Governor was supported with interagency receipts from the Department of Transportation and Public Facilities. The position was reassigned in FY18 and is now supported with General Funds. The interagency receipt authorization is being deleted.													
1007 I/A Rcpts (Other)			-103.5										
L Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)	20GovAmdTOT	OTI	-1,157.6	0.0	0.0	-1,157.6	0.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1004 Gen Fund (UGF)			-1,157.6										
L Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	20GovAmdTOT	OTI	-1,231.1	0.0	0.0	-1,231.1	0.0	0.0	0.0	0.0	0	0	0
Reverse language section appropriation made in SLA2018.													
1004 Gen Fund (UGF)			-1,231.1										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-461.0	0.0	-461.0	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-461.0										
* Allocation Difference *			-2,854.7	-103.5	-461.0	-2,290.2	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-5.2										
* Allocation Difference *			-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Executive Operations (continued)													
Contingency Fund													
Reduce Contingency Fund	20GovAmdTOT	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
The Contingency Fund is used to support the cost of unanticipated expenditures that cannot be covered by other mechanisms. The request for FY20 is reduced to \$250.0.													
1004 Gen Fund (UGF)			-300.0										
* Allocation Difference *			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-69.9										
* Allocation Difference *			-69.9	0.0	-69.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,229.8	-103.5	-536.1	-2,590.2	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
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Interagency Receipts for Administrative Services Directors	20GovAmdTOT	Inc	2,706.3	2,511.3	13.0	169.0	13.0	0.0	0.0	0.0	0	0	0
Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, reassigned the Administrative Services Director positions from the following departments to the Office of Management and Budget: Administration; Commerce, Community and Economic Development; Corrections; Education and Early Development; Environmental Conservation; Fish and Game; Health and Social Services; Labor and Workforce Development; Law; Natural Resources; Public Safety; Revenue; and Transportation and Public Facilities.													
Costs associated with these positions will be billed to their respective agencies to the Office of Management and Budget.													
1007 I/A Rcpts (Other)			2,706.3										
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game	20GovAmdTOT	Inc	398.3	398.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Administrative Order 302, signed by Governor Dunleavy on December 5, 2018, centralized administrative services oversight within the Office of Management and Budget, reassigned thirteen Administrative Services Director positions to the Office of Management and Budget, and charged the Office of the Governor with determining the appropriate allocation and transfer of personal services, travel, contractual, equipment, space, data processing, and any other budgetary resources to ensure the effective implementation of this order.													
In addition to transferring the Administrative Services Directors, OMB has added two management positions, a Deputy Director and a Budget Director. Two full time positions (PCN's 11-0400 and 11-6001) and their personal services cost are transferred from the Department of Fish and Game to the Office of Management and Budget to support the cost of these changes.													

Changed by LFD to an inc/dec pair; "transfer" transaction types should be used only to indicate a transfer of

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Office of Management and Budget (continued)													
Office of Management and Budget (continued)													
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game (continued)													
responsibilities. The responsibilities of the positions added in OMB differ from the responsibilities of the positions deleted in F&G.													
1004 Gen Fund (UGF)			398.3										
Budget 50% of Budget Analyst Positions with Interagency Receipts	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Analysts in OMB provide direct, cost-allocable services to state agencies. This change record converts 50% of their cost to interagency receipts from the agencies they serve.													
1004 Gen Fund (UGF)			-497.8										
1007 I/A Rcpts (Other)			497.8										
Budget 50% of Technology Architect Position with Interagency Receipts	20GovAmdTOT	Inc	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 01-616X, Technology Architect, will be supported 50% with Interagency Receipts. The position provides enterprise-wide budget presentation integration services benefitting all state agencies.													
1007 I/A Rcpts (Other)			73.9										
Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.													
1004 Gen Fund (UGF)			-10.8										
* Allocation Difference *			3,167.7	2,983.5	2.2	169.0	13.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			3,167.7	2,983.5	2.2	169.0	13.0	0.0	0.0	0.0	2	0	0
Elections													
Elections													
L Costs Associated with Statewide Primary and General Elections (FY20-FY21)	20GovAmdTOT	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
Language Section. XX. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2020, and June 30, 2021.													
This maintains levelized two-year funding to enable the division to conduct primary and general elections.													
1004 Gen Fund (UGF)			1,847.0										
Replace Capital Improvement Project Receipt Authority with Election Fund	20GovAmdTOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Election has charged personal services costs to capital projects funded by the Election Fund. The balances of these capital projects will be fully expended in FY19. With this change record, future expenses will be charged directly against the Election Fund.													
1061 CIP Rcpts (Other)			-479.5										
1185 Elect Fund (Other)			479.5										

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Elections (continued)													
Elections (continued)													
L	Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	20GovAmdTOT	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0	0	0
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-1,847.0									
L	Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19)	20GovAmdTOT	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0	0	0
	Reverse language section appropriation made in SLA2018.												
	1004 Gen Fund (UGF)			-447.2									
	Executive Branch 50% Travel Reduction	20GovAmdTOT	Dec	-91.5	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
	50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	1004 Gen Fund (UGF)			-63.4									
	1185 Elect Fund (Other)			-28.1									
	* Allocation Difference *			-538.7	-349.4	-103.2	-75.9	-10.2	0.0	0.0	0	0	0
	** Appropriation Difference **			-538.7	-349.4	-103.2	-75.9	-10.2	0.0	0.0	0	0	0
	*** Agency Difference ***			-610.2	2,530.6	-646.5	-2,497.1	2.8	0.0	0.0	2	0	0
	**** All Agencies Difference ****			-610.2	2,530.6	-646.5	-2,497.1	2.8	0.0	0.0	2	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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