

**2019 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
20Budget Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Human Rights Commission												
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										
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										
* Allocation Total *		2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
** Appropriation Total **		2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
Executive Operations												
Executive Office												
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										
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										
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
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										
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										
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
1004 Gen Fund (UGF)		13.5										

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Executive Operations (continued)												
Executive Office (continued)												
* Allocation Total *		10,818.7	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
Governor's House												
FY19 Conference Committee	ConfCom	740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		740.7										
Executive Branch 50% Travel Reduction	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
* Allocation Total *		735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
Contingency Fund												
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										
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										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
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										
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										
* Allocation Total *		1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0
** Appropriation Total **		12,877.9	10,387.5	285.0	1,944.6	260.8	0.0	0.0	0.0	74	0	8
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY19 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.2										
* Allocation Total *		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing												
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										
* Allocation Total *		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,086.8	0.0	0.0	1,086.8	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
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										
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

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Office of Management and Budget (continued)												
Office of Management and Budget (continued)												
Interagency Receipts for Administrative Services Directors 1007 I/A Rcpts (Other) 2,706.3	Inc	2,706.3	2,511.3	13.0	169.0	13.0	0.0	0.0	0.0	0	0	0
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
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game 1004 Gen Fund (UGF) 398.3	Inc	398.3	398.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Budget 50% of Budget Analyst Positions with Interagency Receipts 1004 Gen Fund (UGF) -497.8 1007 I/A Rcpts (Other) 497.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget 50% of Technology Architect Position with Interagency Receipts 1007 I/A Rcpts (Other) 73.9	Inc	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 50% Travel Reduction 1004 Gen Fund (UGF) -10.8	Dec	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1007 I/A Rcpts (Other) 187.1	Inc	187.1	172.1	1.0	13.0	1.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
** Appropriation Total **		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
Elections												
Elections												
FY19 Conference Committee 1004 Gen Fund (UGF) 3,517.8 1061 CIP Rcpts (Other) 479.5 1185 Elect Fund (Other) 255.3	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
L FY19 Conference Committee 1004 Gen Fund (UGF) 1,847.0	LangCC	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
L Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19) 1004 Gen Fund (UGF) 447.2	CarryFwd	447.2	349.4	11.7	75.9	10.2	0.0	0.0	0.0	0	0	0
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
L Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20) 1004 Gen Fund (UGF) -1,847.0	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19) 1004 Gen Fund (UGF) -447.2	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0.0	0	0	0
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

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Elections (continued)												
Elections (continued)												
Costs Associated with Statewide Primary and General Elections (FY20-FY21) (continued)												
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										
* Allocation Total *		6,008.1	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
** Appropriation Total **		6,008.1	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
*** Agency Total ***		28,341.9	21,281.4	408.3	6,174.2	470.0	8.0	0.0	0.0	152	0	23
**** All Agencies Total ****		28,341.9	21,281.4	408.3	6,174.2	470.0	8.0	0.0	0.0	152	0	23

Column Definitions

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. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]