

**2019 Legislature - Operating Budget
Allocation Totals - Governor 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] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	2,299.4	2,457.6	2,457.6	2,457.6	158.2	6.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,030.3	2,098.5	2,098.5	2,098.5	68.2	3.4 %	0.0	0.0
2 Travel	18.9	27.1	27.1	27.1	8.2	43.4 %	0.0	0.0
3 Services	181.4	258.6	258.6	258.6	77.2	42.6 %	0.0	0.0
4 Commodities	68.8	70.4	70.4	70.4	1.6	2.3 %	0.0	0.0
5 Capital Outlay	0.0	3.0	3.0	3.0	3.0	>999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	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	230.0	27.1	13.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	131.1	6.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,096.5	2,227.6	2,227.6	2,227.6	131.1	6.3 %	0.0	0.0
Federal Receipts (Fed)	202.9	230.0	230.0	230.0	27.1	13.4 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	10,880.2	13,659.9	11,271.2	11,279.7	399.5 3.7 %	-2,380.2 -17.4 %	8.5 0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	8,828.9	9,130.6	9,130.6	9,027.1	198.2 2.2 %	-103.5 -1.1 %	-103.5 -1.1 %
2 Travel	922.0	709.1	709.1	709.1	-212.9 -23.1 %	0.0	0.0
3 Services	1,020.2	3,663.1	1,274.4	1,386.4	366.2 35.9 %	-2,276.7 -62.2 %	112.0 8.8 %
4 Commodities	85.4	157.1	157.1	157.1	71.7 84.0 %	0.0	0.0
5 Capital Outlay	23.7	0.0	0.0	0.0	-23.7 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10,760.6	13,556.4	11,167.7	11,279.7	519.1 4.8 %	-2,276.7 -16.8 %	112.0 1.0 %
1007 I/A Rcpts (Other)	119.6	103.5	103.5	0.0	-119.6 -100.0 %	-103.5 -100.0 %	-103.5 -100.0 %
<u>Positions</u>							
Perm Full Time	63	63	63	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	8	8	8	2 33.3 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,760.6	13,556.4	11,167.7	11,279.7	519.1 4.8 %	-2,276.7 -16.8 %	112.0 1.0 %
Other State Funds (Other)	119.6	103.5	103.5	0.0	-119.6 -100.0 %	-103.5 -100.0 %	-103.5 -100.0 %

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	657.3	740.7	740.7	740.7	83.4	12.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	412.4	433.5	433.5	433.5	21.1	5.1 %	0.0	0.0
2 Travel	10.4	8.0	8.0	8.0	-2.4	-23.1 %	0.0	0.0
3 Services	175.4	214.5	214.5	214.5	39.1	22.3 %	0.0	0.0
4 Commodities	59.1	84.7	84.7	84.7	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	657.3	740.7	740.7	740.7	83.4	12.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	657.3	740.7	740.7	740.7	83.4	12.7 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>	<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	0.0	550.0	550.0	550.0	550.0	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	0.0	550.0	550.0	550.0	550.0	>999 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	550.0	550.0	550.0	550.0	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	550.0	550.0	550.0	550.0	>999 %	0.0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,143.5	1,143.6	1,143.6	1,143.6	0.1	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	937.1	926.9	926.9	926.9	-10.2	-1.1 %	0.0
2 Travel	139.8	104.0	104.0	104.0	-35.8	-25.6 %	0.0
3 Services	61.4	93.7	93.7	93.7	32.3	52.6 %	0.0
4 Commodities	5.2	19.0	19.0	19.0	13.8	265.4 %	0.0
5 Capital Outlay	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
8 Miscellaneous	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	1,143.6	0.1		0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,143.5	1,143.6	1,143.6	1,143.6	0.1		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor 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>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	637.2	596.2	596.2	596.2	-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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	637.2	596.2	596.2	596.2	-41.0	-6.4 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	637.2	596.2	596.2	596.2	-41.0	-6.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	637.2	596.2	596.2	596.2	-41.0	-6.4 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor 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] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	448.9	490.6	490.6	490.6	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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	448.9	490.6	490.6	490.6	41.7	9.3 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	448.9	490.6	490.6	490.6	41.7	9.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	448.9	490.6	490.6	490.6	41.7	9.3 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor 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] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	2,438.9	2,566.1	2,566.1	2,566.1	127.2	5.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,206.2	2,295.5	2,295.5	2,295.5	89.3	4.0 %	0.0		0.0
2 Travel	21.6	22.0	22.0	22.0	0.4	1.9 %	0.0		0.0
3 Services	179.4	214.6	214.6	214.6	35.2	19.6 %	0.0		0.0
4 Commodities	31.7	29.0	29.0	29.0	-2.7	-8.5 %	0.0		0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	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	2,566.1	323.1	14.4 %	0.0		0.0
1007 I/A Rcpts (Other)	195.9	0.0	0.0	0.0	-195.9	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	16	15	15	15	-1	-6.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,243.0	2,566.1	2,566.1	2,566.1	323.1	14.4 %	0.0		0.0
Other State Funds (Other)	195.9	0.0	0.0	0.0	-195.9	-100.0 %	0.0		0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	5,457.1	6,546.8	6,099.6	6,099.6	642.5 11.8 %	-447.2 -6.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,297.0	3,693.7	3,344.3	3,344.3	47.3 1.4 %	-349.4 -9.5 %	0.0
2 Travel	183.1	183.6	171.9	171.9	-11.2 -6.1 %	-11.7 -6.4 %	0.0
3 Services	1,493.3	2,563.5	2,487.6	2,487.6	994.3 66.6 %	-75.9 -3.0 %	0.0
4 Commodities	106.9	106.0	95.8	95.8	-11.1 -10.4 %	-10.2 -9.6 %	0.0
5 Capital Outlay	376.8	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
8 Miscellaneous	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	5,364.8	5,364.8	430.2 8.7 %	-447.2 -7.7 %	0.0
1061 CIP Rcpts (Other)	292.6	479.5	479.5	0.0	-292.6 -100.0 %	-479.5 -100.0 %	-479.5 -100.0 %
1185 Elect Fund (Other)	229.9	255.3	255.3	734.8	504.9 219.6 %	479.5 187.8 %	479.5 187.8 %
<u>Positions</u>							
Perm Full Time	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	14	14	14	14	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,934.6	5,812.0	5,364.8	5,364.8	430.2 8.7 %	-447.2 -7.7 %	0.0
Other State Funds (Other)	522.5	734.8	734.8	734.8	212.3 40.6 %	0.0	0.0

Column Definitions

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

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.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.