

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

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													
Redistricting Board													
L	Funding for 2020 Census-Based Redistricting Process (FY20 - FY23)	20Gov 12/15	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
<p>The sum of \$1,000,000 is appropriated from the general fund to the Office of the Governor for Redistricting Planning Committee, Redistricting Board, and Division of Elections redistricting costs for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.</p> <p>The Alaska Constitution requires reapportionment of the Alaska House of Representatives and Senate immediately following the official reporting of each decennial census of the United States. In FY 2020, a Redistricting Planning Committee will be formed to arrange for office space and enter into contracts necessary for the Redistricting Board to meet its Constitutional deadline to adopt one or more proposed redistricting plans within thirty days after the official reporting of the decennial census of the United States or thirty days after being duly appointed, whichever occurs last.</p> <p>This four-year appropriation will enable the Redistricting Planning Committee to complete its work, the Redistricting Board to complete its process in a timely and efficient fashion, and the Division of Elections to make voter registration system modifications and notify voters of election district changes.</p> <p>Additional funding may be required in future fiscal years to complete the redistricting process.</p>													
	1004 Gen Fund (UGF)		1,000.0										
* Allocation Difference *				1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
	Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0	0	0
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>													
	1004 Gen Fund (UGF)		13.5										
	Delete Unrealizable Interagency Receipts	20Gov 12/15	Dec	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>For the past several fiscal years, a Development Specialist position in the Executive Office was supported with interagency receipts from the Department of Transportation and Public Facilities. The reimburseable services agreement with DOT/PF ended in FY 18, and this decrement eliminates the I/A receipts authorization. The position has subsequently been redeployed and is now filled as a Special Assistant to the Governor.</p>													
	1007 I/A Rcpts (Other)		-103.5										
	LFD: required to match Governor's bill	20Gov 12/15	Inc	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		98.5										
* Allocation Difference *				8.5	-103.5	0.0	112.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				8.5	-103.5	0.0	112.0	0.0	0.0	0.0	0	0	0

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Elections													
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L	Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	20Gov 12/15	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0	0	0
	Reverse multi-year language appropriation from the base budget. After FY2019 actual expenditures are known, any balance will be added to the FY2020 Authorized scenario.												
	1004 Gen Fund (UGF)			-1,847.0									
	Fund Change from CIP Receipts to Election Fund	20Gov 12/15	FndChg	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									
L	Costs Associated with Statewide Primary and General Elections (FY20-FY21)	20Gov 12/15	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0	0	0
	* Sec. 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 leveled two-year funding to enable the division to conduct primary and general elections.												
	1004 Gen Fund (UGF)			1,847.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			1,008.5	-103.5	0.0	1,112.0	0.0	0.0	0.0	0	0	0
	**** All Agencies Difference ****			1,008.5	-103.5	0.0	1,112.0	0.0	0.0	0.0	0	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.

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.