

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Executive Branch-wide Appropriations
Allocation: Statewide Efficiency Efforts**

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	-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
1002 Fed Rcpts (Fed)		-118.7										
1004 Gen Fund (UGF)		-786.5										
1007 I/A Rcpts (Other)		-484.2										
1061 CIP Rcpts (Other)		-392.1										
1081 Info Svc (Other)		-547.1										
FY19 Conference Committee Total		-2,328.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,328.6	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Distribute Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	2,230.1	0.0	0.0	0.0	0.0	0.0	0.0	2,230.1	0	0	0
1002 Fed Rcpts (Fed)		118.7										
1004 Gen Fund (UGF)		688.0										
1007 I/A Rcpts (Other)		484.2										
1061 CIP Rcpts (Other)		392.1										
1081 Info Svc (Other)		547.1										
Distribute remaining unallocated saving attributable to shared services & IT (allocated to Governor's executive office)	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		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		0.0	0.0	0.0	98.5	0.0	0.0	0.0	-98.5	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Shared Services of Alaska Savings	Unalloc	-1,022.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,022.8	0	0	0
1002 Fed Rcpts (Fed)		-56.8										
1004 Gen Fund (UGF)		-501.2										
1007 I/A Rcpts (Other)		-115.8										
1061 CIP Rcpts (Other)		-349.0										
Salary increases reduce the net amount allocated to agencies to -\$418.4 (\$1,022.8 from agencies and \$604.4 to agencies)	Unalloc	604.4	0.0	0.0	0.0	0.0	0.0	0.0	604.4	0	0	0
1002 Fed Rcpts (Fed)		252.3										
1004 Gen Fund (UGF)		352.1										
LFD: transaction required to match Governor's bill	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										
FY20 Governor Request 12/15 Total		-516.9	0.0	0.0	0.0	0.0	0.0	0.0	-516.9	0	0	0

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<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Statewide Unallocated Reduction to Balance to Revenue 1004 Gen Fund (UGF) -1,626,870.0	Unalloc	-1,626,870.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,626,870.0	0	0	0
FY20 Governor Request 12/15 Total		-1,626,870.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,626,870.0	0	0	0

Column Definitions

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.

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.