

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices  
Allocation: Human Rights Commission**

<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>
* * * FY19 Conference Committee * * *												
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										
<b>FY19 Conference Committee Total</b>		<b>2,457.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>258.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>2,457.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>258.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>2,457.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>258.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>2,457.6</b>	<b>2,098.5</b>	<b>27.1</b>	<b>258.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
<b>20GovAmdTOTAL Total</b>		<b>2,448.2</b>	<b>2,098.5</b>	<b>17.7</b>	<b>258.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

<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>
<b>* * * FY19 Conference Committee * * *</b>												
FY19 Conference Committee	ConfCom	<b>11,406.7</b>	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										
<b>FY19 Conference Committee Total</b>		<b>11,406.7</b>	9,130.6	709.1	1,409.9	157.1	0.0	0.0	0.0	63	0	6
<b>* * * Changes from FY19 Conference Committee to FY19 Authorized * * *</b>												
L Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)	CarryFwd	<b>1,231.1</b>	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	<b>1,157.6</b>	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	<b>-37.0</b>	0.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.0										
Distribute remaining unallocated saving attributable to shared services & IT	Unalloc	<b>-98.5</b>	0.0	0.0	-98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.5										
<b>FY19 Authorized Total</b>		<b>13,659.9</b>	9,130.6	709.1	3,663.1	157.1	0.0	0.0	0.0	63	0	6
<b>* * * Changes from FY19 Authorized to FY19 Management Plan * * *</b>												
Add Non-Permanent Security Agent and Special Assistant	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY19 Management Plan Total</b>		<b>13,659.9</b>	9,130.6	709.1	3,663.1	157.1	0.0	0.0	0.0	63	0	8
<b>* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *</b>												
Transfer Certain Economic Development Responsibilities from the Dept of Commerce, Community and Economic Development	ATrIn	<b>820.0</b>	417.9	91.2	287.7	20.3	2.9	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		713.2										
1200 VehRntITax (DGF)		106.8										
<b>FY20 Adjusted Base Total</b>		<b>14,479.9</b>	9,548.5	800.3	3,950.8	177.4	2.9	0.0	0.0	66	0	8
<b>* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *</b>												
LFD: OMB neglected to move an FY19 unallocated reduction into FY20; required to match Governor's bill--DO NOT ACCEPT	Inc	<b>98.5</b>	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	<b>-103.5</b>	-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	<b>-1,157.6</b>	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	<b>-1,231.1</b>	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	<b>-461.0</b>	0.0	-461.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-461.0										
<b>20GovAmdTOTAL Total</b>		<b>11,625.2</b>	9,445.0	339.3	1,660.6	177.4	2.9	0.0	0.0	66	0	8

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

<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>
* * * FY19 Conference Committee * * *												
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										
<b>FY19 Conference Committee Total</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>740.7</b>	<b>433.5</b>	<b>8.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
<b>20GovAmdTOTAL Total</b>		<b>735.5</b>	<b>433.5</b>	<b>2.8</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

<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>
* * * FY19 Conference Committee * * *												
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										
<b>FY19 Conference Committee Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
<b>20GovAmdTOTAL Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Office of the Governor**

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

<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>
* * * FY19 Conference Committee * * *												
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										
<b>FY19 Conference Committee Total</b>		<b>1,143.6</b>	<b>926.9</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
<b>FY19 Authorized Total</b>		<b>1,143.6</b>	<b>926.9</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
<b>FY19 Management Plan Total</b>		<b>1,143.6</b>	<b>926.9</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
<b>FY20 Adjusted Base Total</b>		<b>1,143.6</b>	<b>926.9</b>	<b>104.0</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
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										
<b>20GovAmdTOTAL Total</b>		<b>1,073.7</b>	<b>926.9</b>	<b>34.1</b>	<b>93.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend 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>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>
		*** FY19 Conference Committee ***										
FY19 Conference Committee 1004 Gen Fund (UGF) 596.2	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY19 Conference Committee Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Conference Committee to FY19 Authorized ***										
<b>FY19 Authorized Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Authorized to FY19 Management Plan ***										
<b>FY19 Management Plan Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY19 Management Plan to FY20 Adjusted Base ***										
<b>FY20 Adjusted Base Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***										
<b>20GovAmdTOTAL Total</b>		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent  
Allocation: Governor's Office Leasing**

<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>
		* * * FY19 Conference Committee * * *										
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										
<b>FY19 Conference Committee Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
<b>FY19 Authorized Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
<b>FY19 Management Plan Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
<b>FY20 Adjusted Base Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
<b>20GovAmdTOTAL Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget  
Allocation: Office of Management and Budget**

<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>
<b>*** FY19 Conference Committee ***</b>												
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										
<b>FY19 Conference Committee Total</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
<b>FY19 Authorized Total</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
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
<b>FY19 Management Plan Total</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
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
<b>FY20 Adjusted Base Total</b>		<b>2,566.1</b>	<b>2,295.5</b>	<b>22.0</b>	<b>214.6</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
<b>*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***</b>												
Interagency Receipts for Administrative Services Directors	Inc	2,706.3	2,511.3	13.0	169.0	13.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,706.3										
Transfer Two Full Time Positions and Associated Funding from the Department of Fish and Game	Inc	398.3	398.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		398.3										
Budget 50% of Budget Analyst Positions with Interagency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-497.8										
1007 I/A Rcpts (Other)		497.8										
Budget 50% of Technology Architect Position with Interagency Receipts	Inc	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		73.9										
Executive Branch 50% Travel Reduction	Dec	-10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.8										
<b>20GovAmdTOTAL Total</b>		<b>5,733.8</b>	<b>5,279.0</b>	<b>24.2</b>	<b>383.6</b>	<b>42.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>



**2019 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections  
Allocation: Elections**

<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>
<b>*** FY19 Conference Committee ***</b>												
FY19 Conference Committee	ConfCom	4,252.6	3,344.3	18.9	845.6	43.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,517.8										
1061 CIP Rcpts (Other)		479.5										
1185 Elect Fund (Other)		255.3										
L FY19 Conference Committee	LangCC	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
<b>FY19 Conference Committee Total</b>		<b>6,099.6</b>	<b>3,344.3</b>	<b>18.9</b>	<b>2,692.6</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
<b>*** Changes from FY19 Conference Committee to FY19 Authorized ***</b>												
L Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)	CarryFwd	447.2	349.4	11.7	75.9	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		447.2										
<b>FY19 Authorized Total</b>		<b>6,546.8</b>	<b>3,693.7</b>	<b>30.6</b>	<b>2,768.5</b>	<b>54.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
<b>*** Changes from FY19 Authorized to FY19 Management Plan ***</b>												
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
<b>FY19 Management Plan Total</b>		<b>6,546.8</b>	<b>3,693.7</b>	<b>183.6</b>	<b>2,563.5</b>	<b>106.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
<b>*** Changes from FY19 Management Plan to FY20 Adjusted Base ***</b>												
<b>FY20 Adjusted Base Total</b>		<b>6,546.8</b>	<b>3,693.7</b>	<b>183.6</b>	<b>2,563.5</b>	<b>106.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
<b>*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***</b>												
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
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										
L Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
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)	OTI	-447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-447.2										
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										
<b>20GovAmdTOTAL Total</b>		<b>6,008.1</b>	<b>3,344.3</b>	<b>80.4</b>	<b>2,487.6</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>

## 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.

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

**19GovSupOpTOT (19Gov Total Operating Supps)** - Total Operating Supplementals requested by the Governor.[2020 :GovSupOp1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]