

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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		230.0										
1004 Gen Fund		2,227.6										
Subtotal		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		2,457.6	2,098.5	27.1	258.6	70.4	3.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Initial Funding for 2020 Census-Based Redistricting Process												
(Language)	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
<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>												
Totals		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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		11,303.2										
1007 I/A Rcpts		103.5										
State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)												
(Language)	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		1,157.6										
<p>The unexpended and unobligated general fund balances, estimated to be a total of \$950,000, of the appropriations made in sec. 1, ch. 3, 4SSLA 2016 page 18, line 25 (Office of the Governor, commissions/special offices - \$2,386,600), sec. 1, ch. 3, 4SSLA 2016, page 18, line 27 (Office of the Governor, executive operations - \$13,698,400), sec. 1, ch. 3, 4SSLA 2016, page 18, lines 32 - 33 (Office of the Governor, Office of the Governor state facilities rent - \$1,086,800), sec. 1, ch. 3, 4SSLA 2016, page 19, line 6 (Office of the Governor, office of management and budget - \$2,528,700), and sec. 1, ch. 3, 4SSLA 2016, page 19, line 13 (Office of the Governor, elections - \$4,212,900) are reappropriated to the Office of the Governor for costs associated with state government efficiency efforts and to pursue economic development opportunities for consideration at the state and federal levels for the fiscal years ending June 30, 2018, and June 30, 2019.</p> <p>The actual amount of the reappropriation is \$1,157,582.40. There were no expenditures from this appropriation in FY2017, so the full amount is carried forward into FY2018.</p>												
Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)												
(Language)	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		1,231.1										
<p>Section 29, ch. 2, 4SSLA2016, is amended to read:</p> <p>The unexpended and unobligated general fund balances, estimated to be a total of \$850,000, of the following appropriations are reappropriated to the Office of the Governor to advance state government efficiency efforts and to evaluate the current structure and focus of the Alaska Housing Finance Corporation, the Alaska Energy Authority, and the Alaska Industrial Development and Export Authority for the fiscal years ending June 30, 2017, [AND] June 30, 2018 and June 30, 2019.</p> <p>The actual amount available for reappropriation effective FY2016 totaled \$1,236,084. Expenditures through FY2017 totaled \$5,000. The remaining balance of \$1,231,084 is carried forward into FY2018.</p>												
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		-37.0										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		13,758.4	9,130.6	709.1	3,761.6	157.1	0.0	0.0	0.0	63	0	6
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
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
These positions are in the Executive Office and are supported within existing personal services authorization.												
Subtotal		13,758.4	9,130.6	709.1	3,761.6	157.1	0.0	0.0	0.0	63	0	8
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Delete Unrealizable Interagency Receipts												
Dec		-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-103.5										
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.												
Reverse Advance State Government Efficiency Efforts Sec25c Ch1 TSSLA2017 P43 L19 (SB23) (FY16-FY19)												
(Language)	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		-1,231.1										
Section 29, ch. 2, 4SSLA2016, is amended to read:												
The unexpended and unobligated general fund balances, estimated to be a total of \$850,000, of the following appropriations are reappropriated to the Office of the Governor to advance state government efficiency efforts and to evaluate the current structure and focus of the Alaska Housing Finance Corporation, the Alaska Energy Authority, and the Alaska Industrial Development and Export Authority for the fiscal years ending June 30, 2017, [AND] June 30, 2018 and June 30, 2019.												
The unexpended balance in this appropriation lapses at the end of FY 19; it is deleted in the FY 20 budget as a one-time item.												
Reverse State Government Efficiency Efforts and Economic Development Sec25d Ch1 TSSLA2017 P44 L16 (SB23) (FY17-FY19)												
(Language)	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		-1,157.6										

The unexpended and unobligated general fund balances, estimated to be a total of \$950,000, of the appropriations made in sec. 1, ch. 3, 4SSLA 2016 page 18, line 25 (Office of the Governor, commissions/special offices - \$2,386,600), sec. 1, ch. 3, 4SSLA 2016, page 18, line 27 (Office of the Governor, executive

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Executive Office (6)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>operations - \$13,698,400), sec. 1, ch. 3, 4SSLA 2016, page 18, lines 32 - 33 (Office of the Governor, Office of the Governor state facilities rent - \$1,086,800), sec. 1, ch. 3, 4SSLA 2016, page 19, line 6 (Office of the Governor, office of management and budget - \$2,528,700), and sec. 1, ch. 3, 4SSLA 2016, page 19 line 13 (Office of the Governor, elections - \$4,212,900) are reappropriated to the Office of the Governor for costs associated with state government efficiency efforts and to pursue economic development opportunities for consideration at the state and federal levels for the fiscal years ending June 30, 2018, and June 30, 2019.</p> <p>The unexpended balance in this appropriation lapses at the end of FY 19; it is deleted in the FY 20 budget as a one-time item.</p>												
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		13.5										
<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>												
Totals		11,279.7	9,027.1	709.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's House (9)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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		740.7										
Subtotal		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		740.7	433.5	8.0	214.5	84.7	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Contingency Fund (10)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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		550.0										
Subtotal		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
		1,143.6										
	Subtotal	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	1,143.6	926.9	104.0	93.7	19.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's Office State Facilities Rent (2461)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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		596.2										
Subtotal		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Governor's Office Leasing (2779)
RDU: Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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		490.6										
Subtotal		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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		2,566.1										
Subtotal		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	16	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
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
The Office of Management and Budget has assumed the role of providing independent validation and verification of the Shared Services Division in the Department of Administration. A nonpermanent policy analyst performs this function. The cost of this position is supported with existing personal services funding.												
Transfer Chief Accountant and Finance Officer (02-4001) to the Department of Administration Division of Finance												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Chief Accountant and Finance Officer (02-4001), range 27, located in Juneau, from the Office of the Governor, Office of Management and Budget, to the Department of Administration, Division of Finance. The Chief Accountant and Finance Officer oversees the Division of Finance, and in FY2018, transitioned organizationally under the Office of Management and Budget to more closely focus strategic financial accounting and management responsibilities and to improve the alignment of finance and budget during the implementation of the new state accounting and payroll system. The Division of Finance maintained funding for the position and supports the personal services costs incurred through a reimbursable services agreement with the Office of Management and Budget. The position is being transferred back to the Department of Administration in the FY2019 Management Plan.												
Subtotal		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		2,566.1	2,295.5	22.0	214.6	29.0	5.0	0.0	0.0	15	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)												
(Language)	ConfC(L)	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
* Sec. 18. 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, 2019, and June 30, 2020.												
FY2019 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		3,517.8										
1061 CIP Rcpts		479.5										
1185 ElectionFd		255.3										
Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L27 (HB57) (FY18-FY19)												
(Language)	CarryFwd	447.2	349.4	11.7	75.9	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		447.2										
The sum of \$1,847.0 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, 2018, and June 30, 2019.												
Expenditures from this appropriation in FY2018 totaled \$1,399.8, and the remaining amount is carried forward into FY2019.												
Subtotal		6,546.8	3,693.7	30.6	2,768.5	54.0	0.0	0.0	0.0	28	0	14
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
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
Transfer funding from the services line item to travel, primarily for election worker training, and commodities, for elections supplies purchases, to match prior year actual expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		6,546.8	3,693.7	183.6	2,563.5	106.0	0.0	0.0	0.0	28	0	14
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Fund Change from CIP Receipts to 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		-479.5										
1185 ElectionFd		479.5										

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.

Costs Associated with Statewide Primary and General Elections (FY20-FY21)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language) 1004 Gen Fund	MultiYr	1,847.0 1,847.0	0.0	0.0	1,847.0	0.0	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.												
Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)												
(Language) 1004 Gen Fund	OTI	-1,847.0 -1,847.0	0.0	0.0	-1,847.0	0.0	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.												
Reverse Costs Associated with the Statewide Primary/General Elections Sec35 Ch1 SSSLA2017 P105 L3 (HB57) (FY18-FY19)												
(Language) 1004 Gen Fund	OTI	-447.2 -447.2	-349.4	-11.7	-75.9	-10.2	0.0	0.0	0.0	0	0	0
The sum of \$1,847.0 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, 2018, and June 30, 2019.												
This two-year appropriation will be fully expended in FY 2019.												
Totals		6,099.6	3,344.3	171.9	2,487.6	95.8	0.0	0.0	0.0	28	0	14