

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Funding to support increased costs for 40 Hour Work week for supervisory positions	SalAdj	231.4	231.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		231.4										
FY21 Adjusted Base Total		6,162.5	5,471.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
LFD Adjustment: Performance Reviews Required by Statute	Inc	1,852.2	368.7	48.5	1,425.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,852.2										
Remove "Performance Reviews Required by Statute" Request to Match Gov Budget	Dec	-1,852.2	-368.7	-48.5	-1,425.0	-10.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-1,852.2										
LFD Adjustment: Reduce Division Vacancy	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Remove "Reduce Division Vacancy" Request to Match Gov Budget	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY21 Governor Amended Total		6,162.5	5,471.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Remove "Reduce Division Vacancy" Request to Match Gov Budget	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,315.6										
1004 Gen Fund (UGF)		-1,315.6										
21 Enacted Total		6,262.5	5,571.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Legislative Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Position adjustment to reflect actual budgeted position counts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY20 Management Plan Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,813.9										
1004 Gen Fund (UGF)		-1,813.9										
21 Enacted Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * FY20 Supplementals + RPLs * * *												
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-770.0	0.0	0.0	0.0	0.0	0.0	0.0	-770.0	0	0	0
1004 Gen Fund (UGF)		-770.0										
FY20 Supplementals + RPLs Total		-770.0	0.0	0.0	0.0	0.0	0.0	0.0	-770.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Budget and Audit Committee
Allocation: Committee Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		477.4										
1004 Gen Fund (UGF)		-477.4										
21 Enacted Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * FY20 Supplementals + RPLs * * *												
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY20 Supplementals + RPLs Total		-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Position adjustments for returning LIO's to full time operations in the interim	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	-17	0
Position adjustments reflecting closure of Unalaska LIO	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Position adjustments related to staffing needs at the Fairbanks and Mat-Su LIOs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY20 Management Plan Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		3,092.1										
1004 Gen Fund (UGF)		-3,092.1										
21 Enacted Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		170.5										
1004 Gen Fund (UGF)		-170.5										
L Redistricting Board Operations (FY21-FY22)	MultiYr	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
21 Enacted Total		3,182.0	165.0	75.0	397.0	45.0	0.0	0.0	2,500.0	0	0	0
* * * FY20 Supplementals + RPLs * * *												
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
FY20 Supplementals + RPLs Total		-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-120.0	50.0	50.0	20.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,141.7										
1004 Gen Fund (UGF)		-1,141.7										
21 Enacted Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * FY20 Supplementals + RPLs * * *												
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY20 Supplementals + RPLs Total		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		63.4										
1004 Gen Fund (UGF)		-63.4										
21 Enacted Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
* * * FY20 Supplementals + RPLs * * *												
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
FY20 Supplementals + RPLs Total		-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	25.0	-15.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.8										
1171 Rest Just (Other)		-216.8										
FY21 Governor Amended Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
Restitution Payment Support for the Office of Victims Rights	Inc	27.9	0.0	0.0	0.0	0.0	0.0	0.0	27.9	0	0	0
1171 Rest Just (Other)		27.9										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		98.1										
1004 Gen Fund (UGF)		-98.1										
21 Enacted Total		999.5	932.0	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
* * * FY20 Supplementals + RPLs * * *												
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
FY20 Supplementals + RPLs Total		-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		329.8										
1004 Gen Fund (UGF)		-329.8										
21 Enacted Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * FY20 Supplementals + RPLs * * *												
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY20 Supplementals + RPLs Total		-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		382.5										
1004 Gen Fund (UGF)		-382.5										
21 Enacted Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Supplementals + RPLs * * *												
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY20 Supplementals + RPLs Total		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislators' Salaries and Allowances

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,108.7										
1004 Gen Fund (UGF)		-2,108.7										
21 Enacted Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * FY20 Supplementals + RPLs * * *												
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY20 Supplementals + RPLs Total		-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,781.6										
1004 Gen Fund (UGF)		-2,781.6										
21 Enacted Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * FY20 Supplementals + RPLs * * *												
L Reappropriate FY20 Lapse to Legislature Capital Project	ReAprop	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY20 Supplementals + RPLs Total		-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Session Expenses

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY20 Conference Committee to FY20 Authorized * * *												
FY20 Authorized Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY21 Governor Amended to 21 Enacted * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 2,394.2												
1004 Gen Fund (UGF) -2,394.2												
21 Enacted Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * FY20 Supplementals + RPLs * * *												
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1004 Gen Fund (UGF) -80.0												
FY20 Supplementals + RPLs Total		-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0

Column Definitions

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

NewLegis (FY21 New Legislation) - FY21 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project and supplemental budget fiscal notes.

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]