

Fiscal Year 2021 Subcommittee Book

Legislature

Governor's Operating Budget Request



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

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.

21Gov (FY21 Governor Request 12/15) - Includes FY21 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, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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Legislature
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Budget and Audit Committee / Legislative Audit	Performance Reviews Required by Statute	Net Zero Change	AS 44.66.020 tasks the Division of Legislative Audit with performance review of specific programs and agencies as listed in the statute. After the initial performance reviews of the Department of Corrections and the Department of Health and Social Services in 2014 and 2015, the Legislature removed funding for all remaining department reviews listed in the statute. Fiscal Analyst Comment: Given the statute for performance reviews still exists, the Legislative Auditor feels it is appropriate to request funding to complete the reviews if they are deemed warranted by the legislature. A request of \$1,852.2 UGF and three positions was put forward to the Governor to include in his budget, however it was omitted. The Legislative Finance Division has included budget transactions netting to zero to highlight and provide record of the Legislative Audit request which will allow the legislature to make a conscious decision of whether to provide funding for the statutory requirement.
2	Budget and Audit Committee / Legislative Audit	Reduce Division Vacancy	Net Zero Change	Another item omitted from the Governor's request, but put forward by the Legislative Audit Division is \$100.0 UGF to reduce vacant positions and retain funded positions. The Legislative Finance Division has again included net zero transactions to reflect record of the request for funding.
3	Legislative Council / Office of Victims Rights	Replace Funding Source to Align with Anticipated Revenue	Net Zero Change \$216.8 Gen Fund (UGF) (\$216.8) Rest Just (Other)	Reduce Restorative Justice Fund (also known as Permanent Fund Dividend Criminal Funds) authority based on projected revenue, and replace with UGF to maintain Office of Victims Rights activities.

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2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Legislature

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Budget and Audit Committee								
Legislative Audit	5,400.3	5,931.1	6,162.5	6,162.5	0.0	762.2 14.1 %	231.4 3.9 %	0.0
Legislative Finance	5,955.1	7,255.5	7,255.5	7,255.5	0.0	1,300.4 21.8 %	0.0	0.0
Committee Expenses	581.9	1,909.7	1,909.7	1,909.7	0.0	1,327.8 228.2 %	0.0	0.0
Appropriation Total	11,937.3	15,096.3	15,327.7	15,327.7	0.0	3,390.4 28.4 %	231.4 1.5 %	0.0
Legislative Council								
Salaries and Allowances	6,051.0	0.0	0.0	0.0	0.0	-6,051.0 -100.0 %	0.0	0.0
Administrative Services	9,635.7	12,674.6	12,674.6	12,674.6	0.0	3,038.9 31.5 %	0.0	0.0
Council and Subcommittees	277.5	682.0	682.0	682.0	0.0	404.5 145.8 %	0.0	0.0
Legal and Research Services	4,298.0	4,566.9	4,566.9	4,566.9	0.0	268.9 6.3 %	0.0	0.0
Select Committee on Ethics	243.7	253.5	253.5	253.5	0.0	9.8 4.0 %	0.0	0.0
Office of Victims Rights	946.2	971.6	971.6	971.6	0.0	25.4 2.7 %	0.0	0.0
Ombudsman	1,169.1	1,319.0	1,319.0	1,319.0	0.0	149.9 12.8 %	0.0	0.0
LEG State Facilities Rent	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3 -2.3 %	0.0	0.0
Appropriation Total	24,187.3	21,997.4	21,997.4	21,997.4	0.0	-2,189.9 -9.1 %	0.0	0.0
Information and Teleconference								
Information and Teleconference	3,049.6	0.0	0.0	0.0	0.0	-3,049.6 -100.0 %	0.0	0.0
Appropriation Total	3,049.6	0.0	0.0	0.0	0.0	-3,049.6 -100.0 %	0.0	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	0.0	8,434.9 >999 %	0.0	0.0
Legislative Operating Budget	8,200.2	11,126.3	11,126.3	11,126.3	0.0	2,926.1 35.7 %	0.0	0.0
Session Expenses	9,434.9	9,685.8	9,685.8	9,685.8	0.0	250.9 2.7 %	0.0	0.0
Special Session/Contingency	695.0	0.0	0.0	0.0	0.0	-695.0 -100.0 %	0.0	0.0
Appropriation Total	18,330.1	29,247.0	29,247.0	29,247.0	0.0	10,916.9 59.6 %	0.0	0.0
House Session Per Diem								
90-Day Session House	1,031.6	0.0	0.0	0.0	0.0	-1,031.6 -100.0 %	0.0	0.0
30-Day Extended Session House	351.8	0.0	0.0	0.0	0.0	-351.8 -100.0 %	0.0	0.0
Appropriation Total	1,383.4	0.0	0.0	0.0	0.0	-1,383.4 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Legislature

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Senate Session Per Diem								
90-Day Session Senate	514.9	0.0	0.0	0.0	0.0	-514.9	-100.0 %	0.0
30-Day Extended Session Senate	175.2	0.0	0.0	0.0	0.0	-175.2	-100.0 %	0.0
Appropriation Total	690.1	0.0	0.0	0.0	0.0	-690.1	-100.0 %	0.0
 Agency Total	 59,577.8	 66,340.7	 66,572.1	 66,572.1	 0.0	 6,994.3	 11.7 %	 231.4 0.3 %
Funding Summary								
Unrestricted General (UGF)	58,198.4	64,129.2	64,360.6	64,577.4	0.0	6,379.0	11.0 %	448.2 0.7 %
Designated General (DGF)	348.0	327.7	327.7	327.7	0.0	-20.3	-5.8 %	0.0
Other State Funds (Other)	1,031.4	1,883.8	1,883.8	1,667.0	0.0	635.6	61.6 %	-216.8 -11.5 %

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Budget and Audit Committee								
Legislative Audit	4,650.3	4,931.1	5,162.5	5,162.5	0.0	512.2 11.0 %	231.4 4.7 %	0.0
Legislative Finance	5,955.1	7,255.5	7,255.5	7,255.5	0.0	1,300.4 21.8 %	0.0	0.0
Committee Expenses	581.9	1,909.7	1,909.7	1,909.7	0.0	1,327.8 228.2 %	0.0	0.0
Appropriation Total	11,187.3	14,096.3	14,327.7	14,327.7	0.0	3,140.4 28.1 %	231.4 1.6 %	0.0
Legislative Council								
Salaries and Allowances	6,051.0	0.0	0.0	0.0	0.0	-6,051.0 -100.0 %	0.0	0.0
Administrative Services	9,635.7	12,619.6	12,619.6	12,619.6	0.0	2,983.9 31.0 %	0.0	0.0
Council and Subcommittees	277.5	682.0	682.0	682.0	0.0	404.5 145.8 %	0.0	0.0
Legal and Research Services	4,298.0	4,566.9	4,566.9	4,566.9	0.0	268.9 6.3 %	0.0	0.0
Select Committee on Ethics	243.7	253.5	253.5	253.5	0.0	9.8 4.0 %	0.0	0.0
Office of Victims Rights	696.4	175.4	175.4	392.2	0.0	-304.2 -43.7 %	216.8 123.6 %	216.8 123.6 %
Ombudsman	1,169.1	1,319.0	1,319.0	1,319.0	0.0	149.9 12.8 %	0.0	0.0
LEG State Facilities Rent	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3 -2.3 %	0.0	0.0
Appropriation Total	23,937.5	21,146.2	21,146.2	21,363.0	0.0	-2,574.5 -10.8 %	216.8 1.0 %	216.8 1.0 %
Information and Teleconference								
Information and Teleconference	3,044.6	0.0	0.0	0.0	0.0	-3,044.6 -100.0 %	0.0	0.0
Appropriation Total	3,044.6	0.0	0.0	0.0	0.0	-3,044.6 -100.0 %	0.0	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	0.0	8,434.9 >999 %	0.0	0.0
Legislative Operating Budget	8,200.2	11,126.3	11,126.3	11,126.3	0.0	2,926.1 35.7 %	0.0	0.0
Session Expenses	9,408.3	9,653.2	9,653.2	9,653.2	0.0	244.9 2.6 %	0.0	0.0
Special Session/Contingency	695.0	0.0	0.0	0.0	0.0	-695.0 -100.0 %	0.0	0.0
Appropriation Total	18,303.5	29,214.4	29,214.4	29,214.4	0.0	10,910.9 59.6 %	0.0	0.0
House Session Per Diem								
90-Day Session House	1,031.6	0.0	0.0	0.0	0.0	-1,031.6 -100.0 %	0.0	0.0
30-Day Extended Session House	351.8	0.0	0.0	0.0	0.0	-351.8 -100.0 %	0.0	0.0
Appropriation Total	1,383.4	0.0	0.0	0.0	0.0	-1,383.4 -100.0 %	0.0	0.0

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language Fund Groups: General Funds
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Agency: Legislature

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Senate Session Per Diem								
90-Day Session Senate	514.9	0.0	0.0	0.0	0.0	-514.9 -100.0 %	0.0	0.0
30-Day Extended Session Senate	175.2	0.0	0.0	0.0	0.0	-175.2 -100.0 %	0.0	0.0
Appropriation Total	690.1	0.0	0.0	0.0	0.0	-690.1 -100.0 %	0.0	0.0
Agency Total	58,546.4	64,456.9	64,688.3	64,905.1	0.0	6,358.7 10.9 %	448.2 0.7 %	216.8 0.3 %
Funding Summary								
Unrestricted General (UGF)	58,198.4	64,129.2	64,360.6	64,577.4	0.0	6,379.0 11.0 %	448.2 0.7 %	216.8 0.3 %
Designated General (DGF)	348.0	327.7	327.7	327.7	0.0	-20.3 -5.8 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Budget and Audit Committee								
Legislative Audit	4,650.3	4,931.1	5,162.5	5,162.5	0.0	512.2 11.0 %	231.4 4.7 %	0.0
Legislative Finance	5,955.1	7,255.5	7,255.5	7,255.5	0.0	1,300.4 21.8 %	0.0	0.0
Committee Expenses	581.9	1,909.7	1,909.7	1,909.7	0.0	1,327.8 228.2 %	0.0	0.0
Appropriation Total	11,187.3	14,096.3	14,327.7	14,327.7	0.0	3,140.4 28.1 %	231.4 1.6 %	0.0
Legislative Council								
Salaries and Allowances	6,051.0	0.0	0.0	0.0	0.0	-6,051.0 -100.0 %	0.0	0.0
Administrative Services	9,363.6	12,368.3	12,368.3	12,368.3	0.0	3,004.7 32.1 %	0.0	0.0
Council and Subcommittees	277.5	682.0	682.0	682.0	0.0	404.5 145.8 %	0.0	0.0
Legal and Research Services	4,298.0	4,566.9	4,566.9	4,566.9	0.0	268.9 6.3 %	0.0	0.0
Select Committee on Ethics	243.7	253.5	253.5	253.5	0.0	9.8 4.0 %	0.0	0.0
Office of Victims Rights	696.4	175.4	175.4	392.2	0.0	-304.2 -43.7 %	216.8 123.6 %	216.8 123.6 %
Ombudsman	1,169.1	1,319.0	1,319.0	1,319.0	0.0	149.9 12.8 %	0.0	0.0
LEG State Facilities Rent	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3 -2.3 %	0.0	0.0
Appropriation Total	23,665.4	20,894.9	20,894.9	21,111.7	0.0	-2,553.7 -10.8 %	216.8 1.0 %	216.8 1.0 %
Information and Teleconference								
Information and Teleconference	3,044.6	0.0	0.0	0.0	0.0	-3,044.6 -100.0 %	0.0	0.0
Appropriation Total	3,044.6	0.0	0.0	0.0	0.0	-3,044.6 -100.0 %	0.0	0.0
Legislative Operating Budget								
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	0.0	8,434.9 >999 %	0.0	0.0
Legislative Operating Budget	8,200.2	11,126.3	11,126.3	11,126.3	0.0	2,926.1 35.7 %	0.0	0.0
Session Expenses	9,332.4	9,576.8	9,576.8	9,576.8	0.0	244.4 2.6 %	0.0	0.0
Special Session/Contingency	695.0	0.0	0.0	0.0	0.0	-695.0 -100.0 %	0.0	0.0
Appropriation Total	18,227.6	29,138.0	29,138.0	29,138.0	0.0	10,910.4 59.9 %	0.0	0.0
House Session Per Diem								
90-Day Session House	1,031.6	0.0	0.0	0.0	0.0	-1,031.6 -100.0 %	0.0	0.0
30-Day Extended Session House	351.8	0.0	0.0	0.0	0.0	-351.8 -100.0 %	0.0	0.0
Appropriation Total	1,383.4	0.0	0.0	0.0	0.0	-1,383.4 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Legislature

<u>Allocation</u>	<u>[1]</u> 19Actual	<u>[2]</u> 20MgtPln	<u>[3]</u> 21Adj Base	<u>[4]</u> 21Gov	<u>[5]</u> GovSup 12/15	<u>[4] - [1]</u> 19Actual to 21Gov	<u>[4] - [2]</u> 20MgtPln to 21Gov	<u>[4] - [3]</u> 21Adj Bas to 21Gov
Senate Session Per Diem								
90-Day Session Senate	514.9	0.0	0.0	0.0	0.0	-514.9 -100.0 %	0.0	0.0
30-Day Extended Session Senate	175.2	0.0	0.0	0.0	0.0	-175.2 -100.0 %	0.0	0.0
Appropriation Total	690.1	0.0	0.0	0.0	0.0	-690.1 -100.0 %	0.0	0.0
Agency Total	58,198.4	64,129.2	64,360.6	64,577.4	0.0	6,379.0 11.0 %	448.2 0.7 %	216.8 0.3 %
Funding Summary								
Unrestricted General (UGF)	58,198.4	64,129.2	64,360.6	64,577.4	0.0	6,379.0 11.0 %	448.2 0.7 %	216.8 0.3 %

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Legislature

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	59,577.8	66,340.7	66,572.1	66,572.1	0.0	6,994.3 11.7 %	231.4 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	48,552.0	52,111.4	52,342.8	52,342.8	0.0	3,790.8 7.8 %	231.4 0.4 %	0.0
2 Travel	3,693.8	4,142.1	4,142.1	4,142.1	0.0	448.3 12.1 %	0.0	0.0
3 Services	6,115.9	8,768.1	8,768.1	8,768.1	0.0	2,652.2 43.4 %	0.0	0.0
4 Commodities	1,085.9	1,301.1	1,301.1	1,301.1	0.0	215.2 19.8 %	0.0	0.0
5 Capital Outlay	130.2	18.0	18.0	18.0	0.0	-112.2 -86.2 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	58,198.4	64,129.2	64,360.6	64,577.4	0.0	6,379.0 11.0 %	448.2 0.7 %	216.8 0.3 %
1005 GF/Prgm (DGF)	348.0	327.7	327.7	327.7	0.0	-20.3 -5.8 %	0.0	0.0
1007 I/A Rcpts (Other)	781.6	1,087.6	1,087.6	1,087.6	0.0	306.0 39.2 %	0.0	0.0
1171 Rest Just (Other)	249.8	796.2	796.2	579.4	0.0	329.6 131.9 %	-216.8 -27.2 %	-216.8 -27.2 %
<u>Positions</u>								
Perm Full Time	233	255	255	255	0	22 9.4 %	0	0
Perm Part Time	309	288	288	288	0	-21 -6.8 %	0	0
Temporary	30	28	28	28	0	-2 -6.7 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	58,198.4	64,129.2	64,360.6	64,577.4	0.0	6,379.0 11.0 %	448.2 0.7 %	216.8 0.3 %
Designated General (DGF)	348.0	327.7	327.7	327.7	0.0	-20.3 -5.8 %	0.0	0.0
Other State Funds (Other)	1,031.4	1,883.8	1,883.8	1,667.0	0.0	635.6 61.6 %	-216.8 -11.5 %	-216.8 -11.5 %

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,400.3	5,931.1	6,162.5	6,162.5	0.0	762.2 14.1 %	231.4 3.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,674.8	5,239.7	5,471.1	5,471.1	0.0	796.3 17.0 %	231.4 4.4 %	0.0
2 Travel	102.0	85.2	85.2	85.2	0.0	-16.8 -16.5 %	0.0	0.0
3 Services	564.6	545.2	545.2	545.2	0.0	-19.4 -3.4 %	0.0	0.0
4 Commodities	28.1	61.0	61.0	61.0	0.0	32.9 117.1 %	0.0	0.0
5 Capital Outlay	30.8	0.0	0.0	0.0	0.0	-30.8 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,650.3	4,931.1	5,162.5	5,162.5	0.0	512.2 11.0 %	231.4 4.7 %	0.0
1007 I/A Rcpts (Other)	750.0	1,000.0	1,000.0	1,000.0	0.0	250.0 33.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	40	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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	ConfCom	5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		4,931.1										
1007 I/A Rcpts (Other)		1,000.0										
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
* * * 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 Request 12/15 * * *												
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 Request 12/15 Total		6,162.5	5,471.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,955.1	7,255.5	7,255.5	7,255.5	0.0	1,300.4 21.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,781.7	6,649.4	6,649.4	6,649.4	0.0	867.7 15.0 %	0.0	0.0
2 Travel	63.1	198.1	198.1	198.1	0.0	135.0 213.9 %	0.0	0.0
3 Services	89.8	373.6	373.6	373.6	0.0	283.8 316.0 %	0.0	0.0
4 Commodities	20.5	34.4	34.4	34.4	0.0	13.9 67.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,955.1	7,255.5	7,255.5	7,255.5	0.0	1,300.4 21.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	43	46	46	46	0	3 7.0 %	0	0
Perm Part Time	3	2	2	2	0	-1 -33.3 %	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
1004 Gen Fund (UGF)		7,255.5										
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
* * * 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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	581.9	1,909.7	1,909.7	1,909.7	0.0	1,327.8 228.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	231.8	435.7	435.7	435.7	0.0	203.9 88.0 %	0.0	0.0
2 Travel	32.6	42.1	42.1	42.1	0.0	9.5 29.1 %	0.0	0.0
3 Services	317.3	1,421.9	1,421.9	1,421.9	0.0	1,104.6 348.1 %	0.0	0.0
4 Commodities	0.2	10.0	10.0	10.0	0.0	9.8 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	581.9	1,909.7	1,909.7	1,909.7	0.0	1,327.8 228.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<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>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee 1004 Gen Fund (UGF) 1,909.7	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
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
		* * * 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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,051.0	0.0	0.0	0.0	0.0	-6,051.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,991.0	0.0	0.0	0.0	0.0	-4,991.0 -100.0 %	0.0	0.0
2 Travel	650.2	0.0	0.0	0.0	0.0	-650.2 -100.0 %	0.0	0.0
3 Services	301.4	0.0	0.0	0.0	0.0	-301.4 -100.0 %	0.0	0.0
4 Commodities	108.4	0.0	0.0	0.0	0.0	-108.4 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,051.0	0.0	0.0	0.0	0.0	-6,051.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	0	0	0	0	-60 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,635.7	12,674.6	12,674.6	12,674.6	0.0	3,038.9 31.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,738.1	9,833.0	9,833.0	9,833.0	0.0	3,094.9 45.9 %	0.0	0.0
2 Travel	97.6	141.0	141.0	141.0	0.0	43.4 44.5 %	0.0	0.0
3 Services	2,320.4	2,160.2	2,160.2	2,160.2	0.0	-160.2 -6.9 %	0.0	0.0
4 Commodities	418.8	522.4	522.4	522.4	0.0	103.6 24.7 %	0.0	0.0
5 Capital Outlay	60.8	18.0	18.0	18.0	0.0	-42.8 -70.4 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9,363.6	12,368.3	12,368.3	12,368.3	0.0	3,004.7 32.1 %	0.0	0.0
1005 GF/Prgm (DGF)	272.1	251.3	251.3	251.3	0.0	-20.8 -7.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	55.0	55.0	55.0	0.0	55.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	49	68	68	68	0	19 38.8 %	0	0
Perm Part Time	21	44	44	44	0	23 109.5 %	0	0
Temporary	6	28	28	28	0	22 366.7 %	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
1004 Gen Fund (UGF)		12,368.3										
1005 GF/Prgm (DGF)		251.3										
1007 I/A Rcpts (Other)		55.0										
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
* * * 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 Request 12/15 * * *												
FY21 Governor Request 12/15 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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	277.5	682.0	682.0	682.0	0.0	404.5 145.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	190.0	165.0	165.0	165.0	0.0	-25.0 -13.2 %	0.0	0.0
2 Travel	24.0	75.0	75.0	75.0	0.0	51.0 212.5 %	0.0	0.0
3 Services	4.2	397.0	397.0	397.0	0.0	392.8 >999 %	0.0	0.0
4 Commodities	32.9	45.0	45.0	45.0	0.0	12.1 36.8 %	0.0	0.0
5 Capital Outlay	26.4	0.0	0.0	0.0	0.0	-26.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	277.5	682.0	682.0	682.0	0.0	404.5 145.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<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>
FY20 Conference Committee	ConfCom	682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		682.0										
FY20 Conference Committee Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
FY20 Authorized Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
FY21 Governor Request 12/15 Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,298.0	4,566.9	4,566.9	4,566.9	0.0	268.9 6.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,166.9	4,322.3	4,322.3	4,322.3	0.0	155.4 3.7 %	0.0	0.0
2 Travel	17.5	69.0	69.0	69.0	0.0	51.5 294.3 %	0.0	0.0
3 Services	40.6	76.1	76.1	76.1	0.0	35.5 87.4 %	0.0	0.0
4 Commodities	73.0	99.5	99.5	99.5	0.0	26.5 36.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,298.0	4,566.9	4,566.9	4,566.9	0.0	268.9 6.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0	0	0	0
Perm Part Time	14	14	14	14	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF)		4,566.9										
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
* * * 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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	243.7	253.5	253.5	253.5	0.0	9.8 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	192.8	195.9	195.9	195.9	0.0	3.1 1.6 %	0.0	0.0
2 Travel	23.8	25.0	25.0	25.0	0.0	1.2 5.0 %	0.0	0.0
3 Services	24.2	30.8	30.8	30.8	0.0	6.6 27.3 %	0.0	0.0
4 Commodities	2.9	1.8	1.8	1.8	0.0	-1.1 -37.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	243.7	253.5	253.5	253.5	0.0	9.8 4.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<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>
FY20 Conference Committee	ConfCom	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		253.5										
FY20 Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY20 Authorized Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY20 Management Plan Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY21 Adjusted Base Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
FY21 Governor Request 12/15 Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	946.2	971.6	971.6	971.6	0.0	25.4 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	925.2	932.0	932.0	932.0	0.0	6.8 0.7 %	0.0	0.0
2 Travel	1.4	7.0	7.0	7.0	0.0	5.6 400.0 %	0.0	0.0
3 Services	18.7	22.6	22.6	22.6	0.0	3.9 20.9 %	0.0	0.0
4 Commodities	0.9	10.0	10.0	10.0	0.0	9.1 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	696.4	175.4	175.4	392.2	0.0	-304.2 -43.7 %	216.8 123.6 %	216.8 123.6 %
1171 Rest Just (Other)	249.8	796.2	796.2	579.4	0.0	329.6 131.9 %	-216.8 -27.2 %	-216.8 -27.2 %
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		175.4										
1171 Rest Just (Other)		796.2										
FY20 Conference Committee Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * 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 Request 12/15 * * *												
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 Request 12/15 Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,169.1	1,319.0	1,319.0	1,319.0	0.0	149.9 12.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,077.5	1,209.2	1,209.2	1,209.2	0.0	131.7 12.2 %	0.0	0.0
2 Travel	27.4	28.1	28.1	28.1	0.0	0.7 2.6 %	0.0	0.0
3 Services	45.1	72.2	72.2	72.2	0.0	27.1 60.1 %	0.0	0.0
4 Commodities	12.3	9.5	9.5	9.5	0.0	-2.8 -22.8 %	0.0	0.0
5 Capital Outlay	6.8	0.0	0.0	0.0	0.0	-6.8 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,169.1	1,319.0	1,319.0	1,319.0	0.0	149.9 12.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

<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>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,319.0										
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
		* * * 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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3 -2.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3 -2.3 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,566.1	1,529.8	1,529.8	1,529.8	0.0	-36.3 -2.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature 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>
FY20 Conference Committee	ConfCom	1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,529.8										
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
FY20 Authorized Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
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
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
FY21 Governor Request 12/15 Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Information and Teleconference
Allocation: Information and Teleconference**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,049.6	0.0	0.0	0.0	0.0	-3,049.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,793.2	0.0	0.0	0.0	0.0	-2,793.2 -100.0 %	0.0	0.0
2 Travel	7.4	0.0	0.0	0.0	0.0	-7.4 -100.0 %	0.0	0.0
3 Services	151.4	0.0	0.0	0.0	0.0	-151.4 -100.0 %	0.0	0.0
4 Commodities	97.6	0.0	0.0	0.0	0.0	-97.6 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,044.6	0.0	0.0	0.0	0.0	-3,044.6 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	43	0	0	0	0	-43 -100.0 %	0	0
Temporary	23	0	0	0	0	-23 -100.0 %	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	0.0	8,434.9	8,434.9	8,434.9	0.0	8,434.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	5,147.3	5,147.3	5,147.3	0.0	5,147.3 >999 %	0.0	0.0
2 Travel	0.0	2,607.6	2,607.6	2,607.6	0.0	2,607.6 >999 %	0.0	0.0
3 Services	0.0	580.0	580.0	580.0	0.0	580.0 >999 %	0.0	0.0
4 Commodities	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	8,434.9	8,434.9	8,434.9	0.0	8,434.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	60	60	60	0	60 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

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

<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>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee 1004 Gen Fund (UGF) 8,434.9	ConfCom	8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
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
		* * * 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 Request 12/15 * * *										
FY21 Governor Request 12/15 Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	8,200.2	11,126.3	11,126.3	11,126.3	0.0	2,926.1 35.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,947.3	9,817.4	9,817.4	9,817.4	0.0	1,870.1 23.5 %	0.0	0.0
2 Travel	113.5	350.0	350.0	350.0	0.0	236.5 208.4 %	0.0	0.0
3 Services	119.2	885.9	885.9	885.9	0.0	766.7 643.2 %	0.0	0.0
4 Commodities	20.2	73.0	73.0	73.0	0.0	52.8 261.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	8,200.2	11,126.3	11,126.3	11,126.3	0.0	2,926.1 35.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating 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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,126.3										
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
* * * 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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[1] 19Actual	[2] 20MgtP1n	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtP1n to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,434.9	9,685.8	9,685.8	9,685.8	0.0	250.9 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,400.8	8,164.5	8,164.5	8,164.5	0.0	-236.3 -2.8 %	0.0	0.0
2 Travel	214.8	514.0	514.0	514.0	0.0	299.2 139.3 %	0.0	0.0
3 Services	552.4	672.8	672.8	672.8	0.0	120.4 21.8 %	0.0	0.0
4 Commodities	261.5	334.5	334.5	334.5	0.0	73.0 27.9 %	0.0	0.0
5 Capital Outlay	5.4	0.0	0.0	0.0	0.0	-5.4 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9,332.4	9,576.8	9,576.8	9,576.8	0.0	244.4 2.6 %	0.0	0.0
1005 GF/Prgm (DGF)	75.9	76.4	76.4	76.4	0.0	0.5 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	26.6	32.6	32.6	32.6	0.0	6.0 22.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

<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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		9,576.8										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
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
* * * 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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0

**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	695.0	0.0	0.0	0.0	0.0	-695.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	440.9	0.0	0.0	0.0	0.0	-440.9 -100.0 %	0.0	0.0
2 Travel	245.0	0.0	0.0	0.0	0.0	-245.0 -100.0 %	0.0	0.0
3 Services	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
4 Commodities	8.6	0.0	0.0	0.0	0.0	-8.6 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	695.0	0.0	0.0	0.0	0.0	-695.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 90-Day Session House**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,031.6	0.0	0.0	0.0	0.0	-1,031.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	1,031.6	0.0	0.0	0.0	0.0	-1,031.6 -100.0 %	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,031.6	0.0	0.0	0.0	0.0	-1,031.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 30-Day Extended Session House**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	351.8	0.0	0.0	0.0	0.0	-351.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	351.8	0.0	0.0	0.0	0.0	-351.8 -100.0 %	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	351.8	0.0	0.0	0.0	0.0	-351.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 90-Day Session Senate**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	514.9	0.0	0.0	0.0	0.0	-514.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	514.9	0.0	0.0	0.0	0.0	-514.9 -100.0 %	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	514.9	0.0	0.0	0.0	0.0	-514.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 30-Day Extended Session Senate**

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	175.2	0.0	0.0	0.0	0.0	-175.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	175.2	0.0	0.0	0.0	0.0	-175.2 -100.0 %	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	175.2	0.0	0.0	0.0	0.0	-175.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY20 funding will not be available for the current budget cycle (FY21).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.