

Fiscal Year 2021 Operating Budget

Office of the Governor Conference Committee (CC) Book



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by the 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.

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]

20FnlBud (FY20 Final Budget) - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

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).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

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

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.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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Office of the Governor
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Executive Operations / Executive Office	Transfer International Trade Support to Department of Commerce, Community, and Economic Development for Better Alignment	(\$125.0) Gen Fund (UGF)	(\$125.0) Gen Fund (UGF)	In FY20, funding associated with the Office of International Trade supported a Development Specialist II position. This position has been vacated since August 2019 and the executive branch is assessing whether the workload justifies a full-time position, or whether other existing positions could be dedicated to support the Office of International Trade. Until a determination is made, this funding will support DCCED's work with Select USA to enhance foreign direct investment in Alaska and provide continued hospitality to dignitaries visiting the state. The PCN associated with this funding was transferred in the FY20 Management Plan.
2	Executive Operations / Lieutenant Governor	Voter Initiative Public Hearings Supplemental	\$18.0 Gen Fund (UGF)	\$18.0 Gen Fund (UGF)	Under AS 15.45.195, at least 30 days before the election at which an initiative is to appear on the ballot, the lieutenant governor or his designee shall hold two or more public hearings concerning the initiative in each judicial district of the state. There are currently two initiatives which may appear on this year's primary or general election ballot: 19OGTX, Alaska's Fair Share Act; and 19AKBE, Alaska Better Elections Initiative. This supplemental funding is available in both FY20 and FY21 to accommodate hearings in both years (Items 2 & 5 are related).
3	Executive Operations / Lieutenant Governor	GA 15 Add Authority to Continue Providing the Alaska Administrative Code to Local Governments	\$60.0 Gen Fund (UGF)	\$60.0 Gen Fund (UGF)	Under AS 44.62.140 the Lieutenant Governor shall supply a complete set of the Alaska Administrative Code and code revisions to the clerk of each local government unit, unless the local government unit opts out; no statutory authority currently exists to charge local governments for the Code in order to recoup costs. Approximately 100 local government units across the State will be provided materials for an annual cost of \$600.00 per entity.
4	Office of Management and Budget / Office of Management and Budget	Reduce Authority to Align with Anticipated Revenue and Expenditures	(\$150.0) I/A Rcpts (Other)	(\$150.0) I/A Rcpts (Other)	Interagency receipt authority is no longer needed due to a position transfer from OMB to the Office of Information Technology within the Department of Administration.
5	Elections / Elections	Voter Initiative Review, Certification, and Language Translation Supplemental	\$215.4 Gen Fund (UGF)	\$215.4 Gen Fund (UGF)	There are currently two initiatives which may appear on this year's primary or general election ballot: 19OGTX, Alaska's Fair Share Act; and 19AKBE, Alaska Better Elections Initiative. This supplemental funding is available in both FY20 and FY21 to accommodate activities occurring in both years (Items 2 and 5 are related).

Office of the Governor
FY21 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Elections / Elections	GA 16 Election Worker Pay Increase	\$236.5 Gen Fund (UGF)	\$236.5 Gen Fund (UGF)	Additional funding will support an increase to election worker hourly pay which has not changed since 2004.
7	Various	Replace UGF with CBR Direct 1001	n/a	Net Zero \$5,566.5 CBR Fund (UGF) (\$5,566.5) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR) using fund code 1001. For the Office of the Governor, that resulted in approximately \$5.6 million being switched from code 1004 (UGF) to code 1001 (CBR). Because both sources are counted as UGF, this change will have no impact on the agency's operations.

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**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPIn	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtPIn		[6] - [4] 20MgtPIn to 20Fn1Bud	
Commissions/Special Offices										
Human Rights Commission	2,072.4	2,448.2	2,448.2	2,448.2	0.0	2,448.2	375.8	18.1 %	0.0	
Appropriation Total	2,072.4	2,448.2	2,448.2	2,448.2	0.0	2,448.2	375.8	18.1 %	0.0	
Executive Operations										
Executive Office	11,099.7	10,818.7	10,818.7	10,818.7	-1,500.0	9,318.7	-281.0	-2.5 %	-1,500.0	-13.9 %
Governor's House	637.8	735.5	735.5	735.5	0.0	735.5	97.7	15.3 %	0.0	
Contingency Fund	527.4	250.0	250.0	250.0	0.0	250.0	-277.4	-52.6 %	0.0	
Lieutenant Governor	1,093.5	1,073.7	1,073.7	1,073.7	18.0	1,091.7	-19.8	-1.8 %	18.0	1.7 %
Appropriation Total	13,358.4	12,877.9	12,877.9	12,877.9	-1,482.0	11,395.9	-480.5	-3.6 %	-1,482.0	-11.5 %
Office of Gov State Fac Rent										
Gov Office Facilities Rent	625.9	596.2	596.2	596.2	0.0	596.2	-29.7	-4.7 %	0.0	
Governor's Office Leasing	460.9	490.6	490.6	490.6	0.0	490.6	29.7	6.4 %	0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.0		0.0	
Office of Management & Budget										
Office of Management & Budget	3,984.5	5,920.9	5,920.9	5,920.9	0.0	5,920.9	1,936.4	48.6 %	0.0	
Appropriation Total	3,984.5	5,920.9	5,920.9	5,920.9	0.0	5,920.9	1,936.4	48.6 %	0.0	
Elections										
Elections	7,302.2	6,008.1	6,087.5	6,087.5	215.4	6,302.9	-1,214.7	-16.6 %	215.4	3.5 %
Appropriation Total	7,302.2	6,008.1	6,087.5	6,087.5	215.4	6,302.9	-1,214.7	-16.6 %	215.4	3.5 %
Agency Total	27,804.3	28,341.9	28,421.3	28,421.3	-1,266.6	27,154.7	617.0	2.2 %	-1,266.6	-4.5 %
Funding Summary										
Unrestricted General (UGF)	25,397.5	23,941.1	24,020.5	24,020.5	-1,266.6	22,753.9	-1,377.0	-5.4 %	-1,266.6	-5.3 %
Other State Funds (Other)	2,246.3	4,171.8	4,171.8	4,171.8	0.0	4,171.8	1,925.5	85.7 %	0.0	
Federal Receipts (Fed)	160.5	229.0	229.0	229.0	0.0	229.0	68.5	42.7 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Commissions/Special Offices									
Human Rights Commission	2,448.2	2,448.2	2,448.2	0.0	2,448.2	2,448.2	0.0		0.0
Appropriation Total	2,448.2	2,448.2	2,448.2	0.0	2,448.2	2,448.2	0.0		0.0
Executive Operations									
Executive Office	9,318.7	10,693.7	10,693.7	0.0	10,693.7	10,693.7	1,375.0	14.8 %	0.0
Governor's House	735.5	735.5	735.5	0.0	735.5	735.5	0.0		0.0
Contingency Fund	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0
Lieutenant Governor	1,091.7	1,133.7	1,133.7	0.0	1,133.7	1,133.7	42.0	3.8 %	0.0
Appropriation Total	11,395.9	12,812.9	12,812.9	0.0	12,812.9	12,812.9	1,417.0	12.4 %	0.0
Office of Gov State Fac Rent									
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	596.2	596.2	0.0		0.0
Governor's Office Leasing	490.6	490.6	490.6	0.0	490.6	490.6	0.0		0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	0.0	1,086.8	1,086.8	0.0		0.0
Office of Management & Budget									
Office of Management & Budget	5,920.9	5,770.9	5,770.9	0.0	5,770.9	5,770.9	-150.0	-2.5 %	0.0
Appropriation Total	5,920.9	5,770.9	5,770.9	0.0	5,770.9	5,770.9	-150.0	-2.5 %	0.0
Elections									
Elections	6,302.9	6,244.6	6,244.6	0.0	6,244.6	6,244.6	-58.3	-0.9 %	0.0
Appropriation Total	6,302.9	6,244.6	6,244.6	0.0	6,244.6	6,244.6	-58.3	-0.9 %	0.0
Agency Total	27,154.7	28,363.4	28,363.4	0.0	28,363.4	28,363.4	1,208.7	4.5 %	0.0
Funding Summary									
Unrestricted General (UGF)	22,753.9	24,112.6	24,112.6	0.0	24,112.6	24,112.6	1,358.7	6.0 %	0.0
Other State Funds (Other)	4,171.8	4,021.8	4,021.8	0.0	4,021.8	4,021.8	-150.0	-3.6 %	0.0
Federal Receipts (Fed)	229.0	229.0	229.0	0.0	229.0	229.0	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Commissions/Special Offices										
Human Rights Commission	1,911.9	2,219.2	2,219.2	2,219.2	0.0	2,219.2	307.3	16.1 %	0.0	
Appropriation Total	1,911.9	2,219.2	2,219.2	2,219.2	0.0	2,219.2	307.3	16.1 %	0.0	
Executive Operations										
Executive Office	11,034.2	10,818.7	10,818.7	10,818.7	-1,500.0	9,318.7	-215.5	-2.0 %	-1,500.0	-13.9 %
Governor's House	637.8	735.5	735.5	735.5	0.0	735.5	97.7	15.3 %	0.0	
Contingency Fund	527.4	250.0	250.0	250.0	0.0	250.0	-277.4	-52.6 %	0.0	
Lieutenant Governor	1,093.5	1,073.7	1,073.7	1,073.7	18.0	1,091.7	-19.8	-1.8 %	18.0	1.7 %
Appropriation Total	13,292.9	12,877.9	12,877.9	12,877.9	-1,482.0	11,395.9	-415.0	-3.1 %	-1,482.0	-11.5 %
Office of Gov State Fac Rent										
Gov Office Facilities Rent	625.9	596.2	596.2	596.2	0.0	596.2	-29.7	-4.7 %	0.0	
Governor's Office Leasing	460.9	490.6	490.6	490.6	0.0	490.6	29.7	6.4 %	0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.0		0.0	
Office of Management & Budget										
Office of Management & Budget	2,451.7	2,455.8	2,455.8	2,455.8	0.0	2,455.8	4.1	0.2 %	0.0	
Appropriation Total	2,451.7	2,455.8	2,455.8	2,455.8	0.0	2,455.8	4.1	0.2 %	0.0	
Elections										
Elections	6,654.2	5,301.4	5,380.8	5,380.8	215.4	5,596.2	-1,273.4	-19.1 %	215.4	4.0 %
Appropriation Total	6,654.2	5,301.4	5,380.8	5,380.8	215.4	5,596.2	-1,273.4	-19.1 %	215.4	4.0 %
Agency Total	25,397.5	23,941.1	24,020.5	24,020.5	-1,266.6	22,753.9	-1,377.0	-5.4 %	-1,266.6	-5.3 %
Funding Summary										
Unrestricted General (UGF)	25,397.5	23,941.1	24,020.5	24,020.5	-1,266.6	22,753.9	-1,377.0	-5.4 %	-1,266.6	-5.3 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Commissions/Special Offices									
Human Rights Commission	2,219.2	2,219.2	2,219.2	0.0	2,219.2	2,219.2	0.0		0.0
Appropriation Total	2,219.2	2,219.2	2,219.2	0.0	2,219.2	2,219.2	0.0		0.0
Executive Operations									
Executive Office	9,318.7	10,693.7	10,693.7	0.0	10,693.7	10,693.7	1,375.0	14.8 %	0.0
Governor's House	735.5	735.5	735.5	0.0	735.5	735.5	0.0		0.0
Contingency Fund	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0
Lieutenant Governor	1,091.7	1,133.7	1,133.7	0.0	1,133.7	1,133.7	42.0	3.8 %	0.0
Appropriation Total	11,395.9	12,812.9	12,812.9	0.0	12,812.9	12,812.9	1,417.0	12.4 %	0.0
Office of Gov State Fac Rent									
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	596.2	596.2	0.0		0.0
Governor's Office Leasing	490.6	490.6	490.6	0.0	490.6	490.6	0.0		0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	0.0	1,086.8	1,086.8	0.0		0.0
Office of Management & Budget									
Office of Management & Budget	2,455.8	2,455.8	2,455.8	0.0	2,455.8	2,455.8	0.0		0.0
Appropriation Total	2,455.8	2,455.8	2,455.8	0.0	2,455.8	2,455.8	0.0		0.0
Elections									
Elections	5,596.2	5,537.9	5,537.9	0.0	5,537.9	5,537.9	-58.3	-1.0 %	0.0
Appropriation Total	5,596.2	5,537.9	5,537.9	0.0	5,537.9	5,537.9	-58.3	-1.0 %	0.0
Agency Total	22,753.9	24,112.6	24,112.6	0.0	24,112.6	24,112.6	1,358.7	6.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	22,753.9	24,112.6	24,112.6	0.0	24,112.6	24,112.6	1,358.7	6.0 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Commissions/Special Offices										
Human Rights Commission	1,911.9	2,219.2	2,219.2	2,219.2	0.0	2,219.2	307.3	16.1 %	0.0	
Appropriation Total	1,911.9	2,219.2	2,219.2	2,219.2	0.0	2,219.2	307.3	16.1 %	0.0	
Executive Operations										
Executive Office	11,034.2	10,818.7	10,818.7	10,818.7	-1,500.0	9,318.7	-215.5	-2.0 %	-1,500.0	-13.9 %
Governor's House	637.8	735.5	735.5	735.5	0.0	735.5	97.7	15.3 %	0.0	
Contingency Fund	527.4	250.0	250.0	250.0	0.0	250.0	-277.4	-52.6 %	0.0	
Lieutenant Governor	1,093.5	1,073.7	1,073.7	1,073.7	18.0	1,091.7	-19.8	-1.8 %	18.0	1.7 %
Appropriation Total	13,292.9	12,877.9	12,877.9	12,877.9	-1,482.0	11,395.9	-415.0	-3.1 %	-1,482.0	-11.5 %
Office of Gov State Fac Rent										
Gov Office Facilities Rent	625.9	596.2	596.2	596.2	0.0	596.2	-29.7	-4.7 %	0.0	
Governor's Office Leasing	460.9	490.6	490.6	490.6	0.0	490.6	29.7	6.4 %	0.0	
Appropriation Total	1,086.8	1,086.8	1,086.8	1,086.8	0.0	1,086.8	0.0		0.0	
Office of Management & Budget										
Office of Management & Budget	2,451.7	2,455.8	2,455.8	2,455.8	0.0	2,455.8	4.1	0.2 %	0.0	
Appropriation Total	2,451.7	2,455.8	2,455.8	2,455.8	0.0	2,455.8	4.1	0.2 %	0.0	
Elections										
Elections	6,654.2	5,301.4	5,380.8	5,380.8	215.4	5,596.2	-1,273.4	-19.1 %	215.4	4.0 %
Appropriation Total	6,654.2	5,301.4	5,380.8	5,380.8	215.4	5,596.2	-1,273.4	-19.1 %	215.4	4.0 %
Agency Total	25,397.5	23,941.1	24,020.5	24,020.5	-1,266.6	22,753.9	-1,377.0	-5.4 %	-1,266.6	-5.3 %
Funding Summary										
Unrestricted General (UGF)	25,397.5	23,941.1	24,020.5	24,020.5	-1,266.6	22,753.9	-1,377.0	-5.4 %	-1,266.6	-5.3 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Commissions/Special Offices									
Human Rights Commission	2,219.2	2,219.2	2,219.2	0.0	2,219.2	2,219.2	0.0		0.0
Appropriation Total	2,219.2	2,219.2	2,219.2	0.0	2,219.2	2,219.2	0.0		0.0
Executive Operations									
Executive Office	9,318.7	10,693.7	10,693.7	0.0	10,693.7	10,693.7	1,375.0	14.8 %	0.0
Governor's House	735.5	735.5	735.5	0.0	735.5	735.5	0.0		0.0
Contingency Fund	250.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0
Lieutenant Governor	1,091.7	1,133.7	1,133.7	0.0	1,133.7	1,133.7	42.0	3.8 %	0.0
Appropriation Total	11,395.9	12,812.9	12,812.9	0.0	12,812.9	12,812.9	1,417.0	12.4 %	0.0
Office of Gov State Fac Rent									
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	596.2	596.2	0.0		0.0
Governor's Office Leasing	490.6	490.6	490.6	0.0	490.6	490.6	0.0		0.0
Appropriation Total	1,086.8	1,086.8	1,086.8	0.0	1,086.8	1,086.8	0.0		0.0
Office of Management & Budget									
Office of Management & Budget	2,455.8	2,455.8	2,455.8	0.0	2,455.8	2,455.8	0.0		0.0
Appropriation Total	2,455.8	2,455.8	2,455.8	0.0	2,455.8	2,455.8	0.0		0.0
Elections									
Elections	5,596.2	5,537.9	5,537.9	0.0	5,537.9	5,537.9	-58.3	-1.0 %	0.0
Appropriation Total	5,596.2	5,537.9	5,537.9	0.0	5,537.9	5,537.9	-58.3	-1.0 %	0.0
Agency Total	22,753.9	24,112.6	24,112.6	0.0	24,112.6	24,112.6	1,358.7	6.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	22,753.9	24,112.6	24,112.6	0.0	24,112.6	24,112.6	1,358.7	6.0 %	0.0

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20Fn1Bud		
Total	27,804.3	28,341.9	28,421.3	28,421.3	-1,266.6	27,154.7	617.0	2.2 %	-1,266.6	-4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	19,482.3	21,281.4	21,310.0	20,824.9	121.2	20,946.1	1,342.6	6.9 %	121.2	0.6 %
2 Travel	1,387.4	408.3	432.1	942.2	18.0	960.2	-445.2	-32.1 %	18.0	1.9 %
3 Services	6,359.9	6,174.2	6,201.2	6,176.2	-1,405.8	4,770.4	-183.7	-2.9 %	-1,405.8	-22.8 %
4 Commodities	549.8	470.0	470.0	470.0	0.0	470.0	-79.8	-14.5 %	0.0	
5 Capital Outlay	24.9	8.0	8.0	8.0	0.0	8.0	-16.9	-67.9 %	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>										
1002 Fed Rcpts (Fed)	160.5	229.0	229.0	229.0	0.0	229.0	68.5	42.7 %	0.0	
1004 Gen Fund (UGF)	25,397.5	23,941.1	24,020.5	24,020.5	-1,266.6	22,753.9	-1,377.0	-5.4 %	-1,266.6	-5.3 %
1007 I/A Rcpts (Other)	1,532.8	3,465.1	3,465.1	3,465.1	0.0	3,465.1	1,932.3	126.1 %	0.0	
1061 CIP Rcpts (Other)	458.4	0.0	0.0	0.0	0.0	0.0	-458.4	-100.0 %	0.0	
1185 Elect Fund (Other)	255.1	706.7	706.7	706.7	0.0	706.7	451.6	177.0 %	0.0	
<u>Positions</u>										
Perm Full Time	136	152	152	150	0	150	14	10.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	23	23	23	23	0	23	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,397.5	23,941.1	24,020.5	24,020.5	-1,266.6	22,753.9	-1,377.0	-5.4 %	-1,266.6	-5.3 %
Other State Funds (Other)	2,246.3	4,171.8	4,171.8	4,171.8	0.0	4,171.8	1,925.5	85.7 %	0.0	
Federal Receipts (Fed)	160.5	229.0	229.0	229.0	0.0	229.0	68.5	42.7 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [3] 21ConfCom to 21 Budget	
Total	27,154.7	28,363.4	28,363.4	0.0	28,363.4	28,363.4	1,208.7 4.5 %	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	20,946.1	21,032.8	21,032.8	0.0	21,032.8	21,032.8	86.7 0.4 %	0.0	
2 Travel	960.2	918.4	918.4	0.0	918.4	918.4	-41.8 -4.4 %	0.0	
3 Services	4,770.4	5,934.2	5,934.2	0.0	5,934.2	5,934.2	1,163.8 24.4 %	0.0	
4 Commodities	470.0	470.0	470.0	0.0	470.0	470.0	0.0	0.0	
5 Capital Outlay	8.0	8.0	8.0	0.0	8.0	8.0	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>									
1001 CBR Fund (UGF)	0.0	0.0	5,566.5	0.0	5,566.5	5,566.5	5,566.5 >999 %	0.0	
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0	229.0	229.0	0.0	0.0	
1004 Gen Fund (UGF)	22,753.9	24,112.6	18,546.1	0.0	18,546.1	18,546.1	-4,207.8 -18.5 %	0.0	
1007 I/A Rcpts (Other)	3,465.1	3,315.1	3,315.1	0.0	3,315.1	3,315.1	-150.0 -4.3 %	0.0	
1185 Elect Fund (Other)	706.7	706.7	706.7	0.0	706.7	706.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	150	150	150	0	150	150	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	23	23	23	0	23	23	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,753.9	24,112.6	24,112.6	0.0	24,112.6	24,112.6	1,358.7 6.0 %	0.0	
Other State Funds (Other)	4,171.8	4,021.8	4,021.8	0.0	4,021.8	4,021.8	-150.0 -3.6 %	0.0	
Federal Receipts (Fed)	229.0	229.0	229.0	0.0	229.0	229.0	0.0	0.0	

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,448.2	2,448.2	2,448.2	2,448.2	0.0	2,448.2	2,448.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,098.5	2,113.5	2,113.5	2,113.5	0.0	2,113.5	2,113.5	0.0	0.0
2 Travel	17.7	17.7	17.7	17.7	0.0	17.7	17.7	0.0	0.0
3 Services	258.6	243.6	243.6	243.6	0.0	243.6	243.6	0.0	0.0
4 Commodities	70.4	70.4	70.4	70.4	0.0	70.4	70.4	0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	3.0	0.0	3.0	3.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	554.8	0.0	554.8	554.8	554.8 >999 %	0.0
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	229.0	0.0	229.0	229.0	0.0	0.0
1004 Gen Fund (UGF)	2,219.2	2,219.2	2,219.2	1,664.4	0.0	1,664.4	1,664.4	-554.8 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	0	19	19	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		229.0										
1004 Gen Fund (UGF)		2,219.2										
FY20 Final Budget Total		2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		229.0										
1004 Gen Fund (UGF)		2,219.2										
Align Authority with Anticipated Expenditures	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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)		554.8										
1004 Gen Fund (UGF)		-554.8										
Conference Committee Total		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	9,318.7	10,818.7	10,693.7	10,693.7	0.0	10,693.7	10,693.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,602.3	8,737.3	8,737.3	8,737.3	0.0	8,737.3	8,737.3	0.0	0.0
2 Travel	697.9	697.9	697.9	697.9	0.0	697.9	697.9	0.0	0.0
3 Services	-138.6	1,226.4	1,101.4	1,101.4	0.0	1,101.4	1,101.4	0.0	0.0
4 Commodities	157.1	157.1	157.1	157.1	0.0	157.1	157.1	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	2,673.4	0.0	2,673.4	2,673.4	2,673.4 >999 %	0.0
1004 Gen Fund (UGF)	9,318.7	10,818.7	10,693.7	8,020.3	0.0	8,020.3	8,020.3	-2,673.4 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	62	62	62	62	0	62	62	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	8	8	0	0

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

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	10,818.7	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
1004 Gen Fund (UGF)		10,818.7										
Transfer Development Specialist II (01-023X) to Department of Commerce, Community, and Economic Development	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-424.8	449.8	-25.0	0.0	0.0	0.0	0.0	0	0	0
L CC: Reapprop: Office of the Governor for state government efficiency efforts	ReAprop	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY20 Final Budget Total		9,318.7	8,602.3	697.9	-138.6	157.1	0.0	0.0	0.0	62	0	8
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	10,818.7	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
1004 Gen Fund (UGF)		10,818.7										
Transfer Development Specialist II (01-023X) to Department of Commerce, Community, and Economic Development	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-424.8	449.8	-25.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		10,818.7	8,737.3	697.9	1,226.4	157.1	0.0	0.0	0.0	62	0	8
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Transfer International Trade Support to Department of Commerce, Community, and Economic Development for Better Alignment	ATrOut	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY21 Governor Amended Total		10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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)		2,673.4										
1004 Gen Fund (UGF)		-2,673.4										
Conference Committee Total		10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	735.5	735.5	735.5	735.5	0.0	735.5	735.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	424.3	424.3	424.3	424.3	0.0	424.3	424.3	0.0	0.0
2 Travel	12.0	12.0	12.0	12.0	0.0	12.0	12.0	0.0	0.0
3 Services	214.5	214.5	214.5	214.5	0.0	214.5	214.5	0.0	0.0
4 Commodities	84.7	84.7	84.7	84.7	0.0	84.7	84.7	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	183.9	0.0	183.9	183.9	183.9 >999 %	0.0
1004 Gen Fund (UGF)	735.5	735.5	735.5	551.6	0.0	551.6	551.6	-183.9 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	0	4	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		735.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		735.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
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)		183.9										
1004 Gen Fund (UGF)		-183.9										
Conference Committee Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	250.0	250.0	250.0	250.0	0.0	250.0	250.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	62.5	0.0	62.5	62.5	62.5 >999 %	0.0
1004 Gen Fund (UGF)	250.0	250.0	250.0	187.5	0.0	187.5	187.5	-62.5 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY20 Final Budget Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY21 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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)		62.5										
1004 Gen Fund (UGF)		-62.5										
Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,091.7	1,073.7	1,133.7	1,133.7	0.0	1,133.7	1,133.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	875.8	875.8	875.8	875.8	0.0	875.8	875.8	0.0	0.0
2 Travel	103.2	85.2	85.2	85.2	0.0	85.2	85.2	0.0	0.0
3 Services	93.7	93.7	153.7	153.7	0.0	153.7	153.7	0.0	0.0
4 Commodities	19.0	19.0	19.0	19.0	0.0	19.0	19.0	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	283.4	0.0	283.4	283.4	283.4 >999 %	0.0
1004 Gen Fund (UGF)	1,091.7	1,073.7	1,133.7	850.3	0.0	850.3	850.3	-283.4 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,073.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-51.1	51.1	0.0	0.0	0.0	0.0	0.0	0	0	0
L Voter Initiative Public Hearings	Suppl	18.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
FY20 Final Budget Total		1,091.7	875.8	103.2	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,073.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-51.1	51.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,073.7	875.8	85.2	93.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
GA 15 Add Authority to Continue Providing the Alaska Administrative Code to Local Governments	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY21 Governor Amended Total		1,133.7	875.8	85.2	153.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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)		283.4										
1004 Gen Fund (UGF)		-283.4										
Conference Committee Total		1,133.7	875.8	85.2	153.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,133.7	875.8	85.2	153.7	19.0	0.0	0.0	0.0	7	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,133.7	875.8	85.2	153.7	19.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	596.2	596.2	596.2	596.2	0.0	596.2	596.2	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	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	596.2	596.2	596.2	596.2	0.0	596.2	596.2	0.0	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	149.1	0.0	149.1	149.1	149.1	>999 %	0.0
1004 Gen Fund (UGF)	596.2	596.2	596.2	447.1	0.0	447.1	447.1	-149.1	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 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 (UGF)		596.2										
FY20 Final Budget Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 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 (UGF)		596.2										
FY21 Adjusted Base Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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)		149.1										
1004 Gen Fund (UGF)		-149.1										
Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	490.6	490.6	490.6	490.6	0.0	490.6	490.6	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	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	490.6	490.6	490.6	490.6	0.0	490.6	490.6	0.0	0.0	
4 Commodities	0.0	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	0.0	
7 Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	122.7	0.0	122.7	122.7	122.7	>999 %	0.0
1004 Gen Fund (UGF)	490.6	490.6	490.6	367.9	0.0	367.9	367.9	-122.7	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6										
FY20 Final Budget Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		490.6										
FY21 Adjusted Base Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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)		122.7										
1004 Gen Fund (UGF)		-122.7										
Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Office of the Governor

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,920.9	5,920.9	5,770.9	5,770.9	0.0	5,770.9	5,770.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,451.1	5,451.1	5,301.1	5,301.1	0.0	5,301.1	5,301.1	0.0	0.0
2 Travel	25.2	25.2	25.2	25.2	0.0	25.2	25.2	0.0	0.0
3 Services	396.6	396.6	396.6	396.6	0.0	396.6	396.6	0.0	0.0
4 Commodities	43.0	43.0	43.0	43.0	0.0	43.0	43.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	614.0	0.0	614.0	614.0	614.0 >999 %	0.0
1004 Gen Fund (UGF)	2,455.8	2,455.8	2,455.8	1,841.8	0.0	1,841.8	1,841.8	-614.0 -25.0 %	0.0
1007 I/A Rcpts (Other)	3,465.1	3,465.1	3,315.1	3,315.1	0.0	3,315.1	3,315.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	30	0	30	30	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	1	1	0	0

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

Numbers and Language

Agency: Office of the Governor

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
1004 Gen Fund (UGF)		2,455.8										
1007 I/A Rcpts (Other)		3,465.1										
Transfer Technology Architect (01-616X) to Department of Administration for Information Technology Centralization	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Final Budget Total		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
1004 Gen Fund (UGF)		2,455.8										
1007 I/A Rcpts (Other)		3,465.1										
Transfer Technology Architect (01-616X) to Department of Administration for Information Technology Centralization	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Adjusted Base Total		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
Reduce Authority to Align with Anticipated Revenue and Expenditures	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
FY21 Governor Amended Total		5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
*** Changes from FY21 Governor Amended to Conference Committee ***												
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)		614.0										
1004 Gen Fund (UGF)		-614.0										
Conference Committee Total		5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	6,302.9	6,008.1	6,244.6	6,244.6	0.0	6,244.6	6,244.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,494.1	3,344.3	3,580.8	3,580.8	0.0	3,580.8	3,580.8	0.0	0.0
2 Travel	104.2	80.4	80.4	80.4	0.0	80.4	80.4	0.0	0.0
3 Services	2,608.8	2,487.6	2,487.6	2,487.6	0.0	2,487.6	2,487.6	0.0	0.0
4 Commodities	95.8	95.8	95.8	95.8	0.0	95.8	95.8	0.0	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	922.7	0.0	922.7	922.7	922.7 >999 %	0.0
1004 Gen Fund (UGF)	5,596.2	5,301.4	5,537.9	4,615.2	0.0	4,615.2	4,615.2	-922.7 -16.7 %	0.0
1185 Elect Fund (Other)	706.7	706.7	706.7	706.7	0.0	706.7	706.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	0	28	28	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	14	14	14	14	0	14	14	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	4,161.1	3,344.3	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,454.4										
1185 Elect Fund (Other)		706.7										
L FY20 Conference Committee	LangCC	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
L Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	CarryFwd	79.4	28.6	23.8	27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.4										
L Voter Initiative Review, Certification, and Language Translation	Suppl	215.4	121.2	0.0	94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.4										
FY20 Final Budget Total		6,302.9	3,494.1	104.2	2,608.8	95.8	0.0	0.0	0.0	28	0	14
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	4,161.1	3,344.3	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		3,454.4										
1185 Elect Fund (Other)		706.7										
L FY20 Conference Committee	LangCC	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
L Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	CarryFwd	79.4	28.6	23.8	27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.4										
L Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)	OTI	-79.4	-28.6	-23.8	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.4										
L FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY21 Adjusted Base Total		6,008.1	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
L Reverse FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,847.0										
L Sec 34, HB205 Costs Associated with Statewide Primary and General Elections (FY21-FY22)	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
GA 16 Election Worker Pay Increase	Inc	236.5	236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		236.5										
FY21 Governor Amended Total		6,244.6	3,580.8	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
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)		922.7										
1004 Gen Fund (UGF)		-922.7										
Conference Committee Total		6,244.6	3,580.8	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		6,244.6	3,580.8	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		6,244.6	3,580.8	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14

**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Office of the Governor

21GovAmd House Senate 21 Budget

Ap: Commissions/Special Offices

AI: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2020, of the Office of the Governor, Human Rights Commission federal receipts.

B B B B

Ap: Office of Management and Budget

AI: Office of Management and Budget

Intent

It is the intent of the legislature that the Office of Management and Budget evaluate whether the letter and intent of ch. 21 SSLA 2018 are being met by the current use of funds from the Restorative Justice Account. OMB shall produce a report summarizing the use and balance of 1171 Restorative Justice funds across all departments and provide recommendations for continued use.

 B B

Intent

It is the intent of the legislature that the Office of Management and Budget exclude the legislature from billing for budget analyst time.

B

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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 In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
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	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
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 adjusted base budget when FY20 funding was not intended to continue into FY21.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language 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	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.