

# Fiscal Year 2021 Operating Budget

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## Legislature

### 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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**Legislature**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Budget and Audit Committee / Legislative Audit	Performance Reviews Required by Statute	Net Zero	Net Zero	<p>This net zero transaction is included for informational purposes only. AS 44.66.020 tasks the Division of Legislative Audit with performance reviews of specific programs and agencies. After the initial performance reviews for the Departments of Corrections, Health and Social Services, and Education and Early Development, the legislature removed funding in FY17 for all remaining departments scheduled for review.</p> <p>The division estimates \$1,852.2 UGF and 3 PFT would be needed if the legislature intended to continue this program. The statute still exists; however, the program remains unfunded.</p>
2	Budget and Audit Committee / Legislative Audit	Reduce Division Vacancy	n/a	\$100.0 Gen Fund (UGF)	The legislature approved \$100.0 to reduce vacancies and retain funded positions (this item was not put forward by the Governor).
3	Legislative Council / Council and Subcommittees	Sec 40, HB205 Redistricting Board Operations (FY21-FY22)	n/a	\$2,500.0 Gen Fund (UGF) MultiYr	This funding was initially requested in the Governor's appropriation. The legislature approved the amount and elected to appropriate the FY21-FY22 multi-year to the Legislative Council appropriation. Associated capital funding was appropriated to the Governor's Office to purchase redistricting mapping equipment and software, and for staff training in preparation for implementation.
4	Legislative Council / Office of Victims Rights	Replace Funding Source to Align with Anticipated Revenue	Net Zero \$216.8 Gen Fund (UGF) (\$216.8) Rest Just (Other)	Net Zero \$216.8 Gen Fund (UGF) (\$216.8) Rest Just (Other)	<p>This fund change replaces Restorative Justice Funds (also known as Permanent Fund Dividend Criminal Funds) authority with UGF based on a decline in the available amount of Restorative Justice Funds.</p> <p><b>Fiscal Analyst Comment:</b> The amount of Restorative Justice funds available for appropriation is outlined under AS 43.23.048. The calculation is based on Department of Corrections counts of incarcerated felons and misdemeanants, and Department of Public Safety counts of sentenced felons. These counts represent individuals who are ineligible for a Permanent Fund Dividend (PFD) based on their criminal convictions, in accordance with AS 43.23.005(d). Those forfeited funds are then available in the subsequent budget cycle for appropriation to eligible agencies. The Restorative Justice Fund can fluctuate dramatically year to year as the number of ineligible Alaskans and the amount of the PFD distributed annually are difficult to predict.</p>

**Legislature**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

<b>Item</b>	<b>Appropriation / Allocation</b>	<b>Description</b>	<b>Governor Request</b>	<b>Amount Enacted</b>	<b>Comment</b>
5	Legislative Council / Office of Victims Rights	Restitution Payment Support for the Office of Victims Rights	n/a	\$27.9 Rest Just (Other)	The legislature appropriated \$27.9 of Restorative Justice (fund code 1171) funds to the Office of Victims Rights (OVR) for restitution payments to crime victims. This funding was available from salary adjustment corrections within OVR.
6	Various	Replace UGF with CBR Direct 1001	n/a	<b>Net Zero</b> \$16,169.5 CBR Fund (UGF) (\$16,169.5) 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 legislature, that resulted in approximately \$16.2 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 legislature's operations.

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

**Numbers and Language**

**Agency: Legislature**

<b>Allocation</b>	<b>[1] 19Actual</b>	<b>[2] 20 CC</b>	<b>[3] 20 Auth</b>	<b>[4] 20MgtPIn</b>	<b>[5] 20SuppRPL</b>	<b>[6] 20Fn1Bud</b>	<b>[4] - [1] 19Actual to 20MgtPIn</b>		<b>[6] - [4] 20MgtPIn to 20Fn1Bud</b>	
<b>Budget and Audit Committee</b>										
Legislative Audit	5,400.3	5,931.1	5,931.1	5,931.1	0.0	5,931.1	530.8	9.8 %	0.0	
Legislative Finance	5,955.1	7,255.5	7,255.5	7,255.5	-770.0	6,485.5	1,300.4	21.8 %	-770.0	-10.6 %
Committee Expenses	581.9	1,909.7	1,909.7	1,909.7	-125.0	1,784.7	1,327.8	228.2 %	-125.0	-6.5 %
<b>Appropriation Total</b>	<b>11,937.3</b>	<b>15,096.3</b>	<b>15,096.3</b>	<b>15,096.3</b>	<b>-895.0</b>	<b>14,201.3</b>	<b>3,159.0</b>	<b>26.5 %</b>	<b>-895.0</b>	<b>-5.9 %</b>
<b>Legislative Council</b>										
Salaries and Allowances	6,051.0	0.0	0.0	0.0	0.0	0.0	-6,051.0	-100.0 %	0.0	
Administrative Services	9,635.7	12,674.6	12,674.6	12,674.6	0.0	12,674.6	3,038.9	31.5 %	0.0	
Council and Subcommittees	277.5	682.0	682.0	682.0	-80.0	602.0	404.5	145.8 %	-80.0	-11.7 %
Legal and Research Services	4,298.0	4,566.9	4,566.9	4,566.9	-150.0	4,416.9	268.9	6.3 %	-150.0	-3.3 %
Select Committee on Ethics	243.7	253.5	253.5	253.5	-20.0	233.5	9.8	4.0 %	-20.0	-7.9 %
Office of Victims Rights	946.2	971.6	971.6	971.6	-65.0	906.6	25.4	2.7 %	-65.0	-6.7 %
Ombudsman	1,169.1	1,319.0	1,319.0	1,319.0	-200.0	1,119.0	149.9	12.8 %	-200.0	-15.2 %
LEG State Facilities Rent	1,566.1	1,529.8	1,529.8	1,529.8	-50.0	1,479.8	-36.3	-2.3 %	-50.0	-3.3 %
<b>Appropriation Total</b>	<b>24,187.3</b>	<b>21,997.4</b>	<b>21,997.4</b>	<b>21,997.4</b>	<b>-565.0</b>	<b>21,432.4</b>	<b>-2,189.9</b>	<b>-9.1 %</b>	<b>-565.0</b>	<b>-2.6 %</b>
<b>Information and Teleconference</b>										
Information and Teleconference	3,049.6	0.0	0.0	0.0	0.0	0.0	-3,049.6	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>3,049.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,049.6</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Legislative Operating Budget</b>										
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	-300.0	8,134.9	8,434.9	>999 %	-300.0	-3.6 %
Legislative Operating Budget	8,200.2	11,126.3	11,126.3	11,126.3	-1,500.0	9,626.3	2,926.1	35.7 %	-1,500.0	-13.5 %
Session Expenses	9,434.9	9,685.8	9,685.8	9,685.8	-80.0	9,605.8	250.9	2.7 %	-80.0	-0.8 %
Special Session/Contingency	695.0	0.0	0.0	0.0	0.0	0.0	-695.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>18,330.1</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>-1,880.0</b>	<b>27,367.0</b>	<b>10,916.9</b>	<b>59.6 %</b>	<b>-1,880.0</b>	<b>-6.4 %</b>
<b>House Session Per Diem</b>										
90-Day Session House	1,031.6	0.0	0.0	0.0	0.0	0.0	-1,031.6	-100.0 %	0.0	
30-Day Extended Session House	351.8	0.0	0.0	0.0	0.0	0.0	-351.8	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>1,383.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,383.4</b>	<b>-100.0 %</b>	<b>0.0</b>	



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

**Numbers and Language**

**Agency: Legislature**

<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>	
<b>Budget and Audit Committee</b>									
Legislative Audit	5,931.1	6,162.5	6,262.5	0.0	6,262.5	6,262.5	331.4	5.6 %	0.0
Legislative Finance	6,485.5	7,255.5	7,255.5	0.0	7,255.5	7,255.5	770.0	11.9 %	0.0
Committee Expenses	1,784.7	1,909.7	1,909.7	0.0	1,909.7	1,909.7	125.0	7.0 %	0.0
<b>Appropriation Total</b>	<b>14,201.3</b>	<b>15,327.7</b>	<b>15,427.7</b>	<b>0.0</b>	<b>15,427.7</b>	<b>15,427.7</b>	<b>1,226.4</b>	<b>8.6 %</b>	<b>0.0</b>
<b>Legislative Council</b>									
Administrative Services	12,674.6	12,674.6	12,674.6	0.0	12,674.6	12,674.6	0.0		0.0
Council and Subcommittees	602.0	682.0	3,182.0	0.0	3,182.0	3,182.0	2,580.0	428.6 %	0.0
Legal and Research Services	4,416.9	4,566.9	4,566.9	0.0	4,566.9	4,566.9	150.0	3.4 %	0.0
Select Committee on Ethics	233.5	253.5	253.5	0.0	253.5	253.5	20.0	8.6 %	0.0
Office of Victims Rights	906.6	971.6	999.5	0.0	999.5	999.5	92.9	10.2 %	0.0
Ombudsman	1,119.0	1,319.0	1,319.0	0.0	1,319.0	1,319.0	200.0	17.9 %	0.0
LEG State Facilities Rent	1,479.8	1,529.8	1,529.8	0.0	1,529.8	1,529.8	50.0	3.4 %	0.0
<b>Appropriation Total</b>	<b>21,432.4</b>	<b>21,997.4</b>	<b>24,525.3</b>	<b>0.0</b>	<b>24,525.3</b>	<b>24,525.3</b>	<b>3,092.9</b>	<b>14.4 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>									
Leg Salaries and Allowances	8,134.9	8,434.9	8,434.9	0.0	8,434.9	8,434.9	300.0	3.7 %	0.0
Legislative Operating Budget	9,626.3	11,126.3	11,126.3	0.0	11,126.3	11,126.3	1,500.0	15.6 %	0.0
Session Expenses	9,605.8	9,685.8	9,685.8	0.0	9,685.8	9,685.8	80.0	0.8 %	0.0
<b>Appropriation Total</b>	<b>27,367.0</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>0.0</b>	<b>29,247.0</b>	<b>29,247.0</b>	<b>1,880.0</b>	<b>6.9 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>63,000.7</b>	<b>66,572.1</b>	<b>69,200.0</b>	<b>0.0</b>	<b>69,200.0</b>	<b>69,200.0</b>	<b>6,199.3</b>	<b>9.8 %</b>	<b>0.0</b>
<b>Funding Summary</b>									
Unrestricted General (UGF)	60,789.2	64,577.4	67,177.4	0.0	67,177.4	67,177.4	6,388.2	10.5 %	0.0
Designated General (DGF)	327.7	327.7	327.7	0.0	327.7	327.7	0.0		0.0
Other State Funds (Other)	1,883.8	1,667.0	1,694.9	0.0	1,694.9	1,694.9	-188.9	-10.0 %	0.0

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

**Numbers and Language**

**Agency: Legislature**

<b>Allocation</b>	<b>[1] 19Actual</b>	<b>[2] 20 CC</b>	<b>[3] 20 Auth</b>	<b>[4] 20MgtP1n</b>	<b>[5] 20SuppRPL</b>	<b>[6] 20Fn1Bud</b>	<b>[4] - [1] 19Actual to 20MgtP1n</b>		<b>[6] - [4] 20MgtP1n to 20Fn1Bud</b>	
Senate Session Per Diem										
90-Day Session Senate	514.9	0.0	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	0.0	-175.2	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>690.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-690.1</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>59,577.8</b>	<b>66,340.7</b>	<b>66,340.7</b>	<b>66,340.7</b>	<b>-3,340.0</b>	<b>63,000.7</b>	<b>6,762.9</b>	<b>11.4 %</b>	<b>-3,340.0</b>	<b>-5.0 %</b>
Funding Summary										
Unrestricted General (UGF)	58,198.4	64,129.2	64,129.2	64,129.2	-3,340.0	60,789.2	5,930.8	10.2 %	-3,340.0	-5.2 %
Designated General (DGF)	348.0	327.7	327.7	327.7	0.0	327.7	-20.3	-5.8 %	0.0	
Other State Funds (Other)	1,031.4	1,883.8	1,883.8	1,883.8	0.0	1,883.8	852.4	82.6 %	0.0	

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

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

**Agency: Legislature**

<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>	
<b>Budget and Audit Committee</b>										
Legislative Audit	4,650.3	4,931.1	4,931.1	4,931.1	0.0	4,931.1	280.8	6.0 %	0.0	
Legislative Finance	5,955.1	7,255.5	7,255.5	7,255.5	-770.0	6,485.5	1,300.4	21.8 %	-770.0	-10.6 %
Committee Expenses	581.9	1,909.7	1,909.7	1,909.7	-125.0	1,784.7	1,327.8	228.2 %	-125.0	-6.5 %
<b>Appropriation Total</b>	<b>11,187.3</b>	<b>14,096.3</b>	<b>14,096.3</b>	<b>14,096.3</b>	<b>-895.0</b>	<b>13,201.3</b>	<b>2,909.0</b>	<b>26.0 %</b>	<b>-895.0</b>	<b>-6.3 %</b>
<b>Legislative Council</b>										
Salaries and Allowances	6,051.0	0.0	0.0	0.0	0.0	0.0	-6,051.0	-100.0 %	0.0	
Administrative Services	9,635.7	12,619.6	12,619.6	12,619.6	0.0	12,619.6	2,983.9	31.0 %	0.0	
Council and Subcommittees	277.5	682.0	682.0	682.0	-80.0	602.0	404.5	145.8 %	-80.0	-11.7 %
Legal and Research Services	4,298.0	4,566.9	4,566.9	4,566.9	-150.0	4,416.9	268.9	6.3 %	-150.0	-3.3 %
Select Committee on Ethics	243.7	253.5	253.5	253.5	-20.0	233.5	9.8	4.0 %	-20.0	-7.9 %
Office of Victims Rights	696.4	175.4	175.4	175.4	-65.0	110.4	-521.0	-74.8 %	-65.0	-37.1 %
Ombudsman	1,169.1	1,319.0	1,319.0	1,319.0	-200.0	1,119.0	149.9	12.8 %	-200.0	-15.2 %
LEG State Facilities Rent	1,566.1	1,529.8	1,529.8	1,529.8	-50.0	1,479.8	-36.3	-2.3 %	-50.0	-3.3 %
<b>Appropriation Total</b>	<b>23,937.5</b>	<b>21,146.2</b>	<b>21,146.2</b>	<b>21,146.2</b>	<b>-565.0</b>	<b>20,581.2</b>	<b>-2,791.3</b>	<b>-11.7 %</b>	<b>-565.0</b>	<b>-2.7 %</b>
<b>Information and Teleconference</b>										
Information and Teleconference	3,044.6	0.0	0.0	0.0	0.0	0.0	-3,044.6	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>3,044.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,044.6</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Legislative Operating Budget</b>										
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	-300.0	8,134.9	8,434.9	>999 %	-300.0	-3.6 %
Legislative Operating Budget	8,200.2	11,126.3	11,126.3	11,126.3	-1,500.0	9,626.3	2,926.1	35.7 %	-1,500.0	-13.5 %
Session Expenses	9,408.3	9,653.2	9,653.2	9,653.2	-80.0	9,573.2	244.9	2.6 %	-80.0	-0.8 %
Special Session/Contingency	695.0	0.0	0.0	0.0	0.0	0.0	-695.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>18,303.5</b>	<b>29,214.4</b>	<b>29,214.4</b>	<b>29,214.4</b>	<b>-1,880.0</b>	<b>27,334.4</b>	<b>10,910.9</b>	<b>59.6 %</b>	<b>-1,880.0</b>	<b>-6.4 %</b>
<b>House Session Per Diem</b>										
90-Day Session House	1,031.6	0.0	0.0	0.0	0.0	0.0	-1,031.6	-100.0 %	0.0	
30-Day Extended Session House	351.8	0.0	0.0	0.0	0.0	0.0	-351.8	-100.0 %	0.0	

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Legislature**

<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>	
Budget and Audit Committee									
Legislative Audit	4,931.1	5,162.5	5,262.5	0.0	5,262.5	5,262.5	331.4	6.7 %	0.0
Legislative Finance	6,485.5	7,255.5	7,255.5	0.0	7,255.5	7,255.5	770.0	11.9 %	0.0
Committee Expenses	1,784.7	1,909.7	1,909.7	0.0	1,909.7	1,909.7	125.0	7.0 %	0.0
<b>Appropriation Total</b>	<b>13,201.3</b>	<b>14,327.7</b>	<b>14,427.7</b>	<b>0.0</b>	<b>14,427.7</b>	<b>14,427.7</b>	<b>1,226.4</b>	<b>9.3 %</b>	<b>0.0</b>
Legislative Council									
Administrative Services	12,619.6	12,619.6	12,619.6	0.0	12,619.6	12,619.6	0.0		0.0
Council and Subcommittees	602.0	682.0	3,182.0	0.0	3,182.0	3,182.0	2,580.0	428.6 %	0.0
Legal and Research Services	4,416.9	4,566.9	4,566.9	0.0	4,566.9	4,566.9	150.0	3.4 %	0.0
Select Committee on Ethics	233.5	253.5	253.5	0.0	253.5	253.5	20.0	8.6 %	0.0
Office of Victims Rights	110.4	392.2	392.2	0.0	392.2	392.2	281.8	255.3 %	0.0
Ombudsman	1,119.0	1,319.0	1,319.0	0.0	1,319.0	1,319.0	200.0	17.9 %	0.0
LEG State Facilities Rent	1,479.8	1,529.8	1,529.8	0.0	1,529.8	1,529.8	50.0	3.4 %	0.0
<b>Appropriation Total</b>	<b>20,581.2</b>	<b>21,363.0</b>	<b>23,863.0</b>	<b>0.0</b>	<b>23,863.0</b>	<b>23,863.0</b>	<b>3,281.8</b>	<b>15.9 %</b>	<b>0.0</b>
Legislative Operating Budget									
Leg Salaries and Allowances	8,134.9	8,434.9	8,434.9	0.0	8,434.9	8,434.9	300.0	3.7 %	0.0
Legislative Operating Budget	9,626.3	11,126.3	11,126.3	0.0	11,126.3	11,126.3	1,500.0	15.6 %	0.0
Session Expenses	9,573.2	9,653.2	9,653.2	0.0	9,653.2	9,653.2	80.0	0.8 %	0.0
<b>Appropriation Total</b>	<b>27,334.4</b>	<b>29,214.4</b>	<b>29,214.4</b>	<b>0.0</b>	<b>29,214.4</b>	<b>29,214.4</b>	<b>1,880.0</b>	<b>6.9 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>61,116.9</b>	<b>64,905.1</b>	<b>67,505.1</b>	<b>0.0</b>	<b>67,505.1</b>	<b>67,505.1</b>	<b>6,388.2</b>	<b>10.5 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	60,789.2	64,577.4	67,177.4	0.0	67,177.4	67,177.4	6,388.2	10.5 %	0.0
Designated General (DGF)	327.7	327.7	327.7	0.0	327.7	327.7	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: Legislature**

<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>	
House Session Per Diem (continued)										
<b>Appropriation Total</b>	<b>1,383.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,383.4</b>	<b>-100.0 %</b>	<b>0.0</b>	
Senate Session Per Diem										
90-Day Session Senate	514.9	0.0	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	0.0	-175.2	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>690.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-690.1</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>58,546.4</b>	<b>64,456.9</b>	<b>64,456.9</b>	<b>64,456.9</b>	<b>-3,340.0</b>	<b>61,116.9</b>	<b>5,910.5</b>	<b>10.1 %</b>	<b>-3,340.0</b>	<b>-5.2 %</b>
Funding Summary										
Unrestricted General (UGF)	58,198.4	64,129.2	64,129.2	64,129.2	-3,340.0	60,789.2	5,930.8	10.2 %	-3,340.0	-5.2 %
Designated General (DGF)	348.0	327.7	327.7	327.7	0.0	327.7	-20.3	-5.8 %	0.0	

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

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

**Agency: Legislature**

<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>	
<b>Budget and Audit Committee</b>										
Legislative Audit	4,650.3	4,931.1	4,931.1	4,931.1	0.0	4,931.1	280.8	6.0 %	0.0	
Legislative Finance	5,955.1	7,255.5	7,255.5	7,255.5	-770.0	6,485.5	1,300.4	21.8 %	-770.0	-10.6 %
Committee Expenses	581.9	1,909.7	1,909.7	1,909.7	-125.0	1,784.7	1,327.8	228.2 %	-125.0	-6.5 %
<b>Appropriation Total</b>	<b>11,187.3</b>	<b>14,096.3</b>	<b>14,096.3</b>	<b>14,096.3</b>	<b>-895.0</b>	<b>13,201.3</b>	<b>2,909.0</b>	<b>26.0 %</b>	<b>-895.0</b>	<b>-6.3 %</b>
<b>Legislative Council</b>										
Salaries and Allowances	6,051.0	0.0	0.0	0.0	0.0	0.0	-6,051.0	-100.0 %	0.0	
Administrative Services	9,363.6	12,368.3	12,368.3	12,368.3	0.0	12,368.3	3,004.7	32.1 %	0.0	
Council and Subcommittees	277.5	682.0	682.0	682.0	-80.0	602.0	404.5	145.8 %	-80.0	-11.7 %
Legal and Research Services	4,298.0	4,566.9	4,566.9	4,566.9	-150.0	4,416.9	268.9	6.3 %	-150.0	-3.3 %
Select Committee on Ethics	243.7	253.5	253.5	253.5	-20.0	233.5	9.8	4.0 %	-20.0	-7.9 %
Office of Victims Rights	696.4	175.4	175.4	175.4	-65.0	110.4	-521.0	-74.8 %	-65.0	-37.1 %
Ombudsman	1,169.1	1,319.0	1,319.0	1,319.0	-200.0	1,119.0	149.9	12.8 %	-200.0	-15.2 %
LEG State Facilities Rent	1,566.1	1,529.8	1,529.8	1,529.8	-50.0	1,479.8	-36.3	-2.3 %	-50.0	-3.3 %
<b>Appropriation Total</b>	<b>23,665.4</b>	<b>20,894.9</b>	<b>20,894.9</b>	<b>20,894.9</b>	<b>-565.0</b>	<b>20,329.9</b>	<b>-2,770.5</b>	<b>-11.7 %</b>	<b>-565.0</b>	<b>-2.7 %</b>
<b>Information and Teleconference</b>										
Information and Teleconference	3,044.6	0.0	0.0	0.0	0.0	0.0	-3,044.6	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>3,044.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,044.6</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Legislative Operating Budget</b>										
Leg Salaries and Allowances	0.0	8,434.9	8,434.9	8,434.9	-300.0	8,134.9	8,434.9	>999 %	-300.0	-3.6 %
Legislative Operating Budget	8,200.2	11,126.3	11,126.3	11,126.3	-1,500.0	9,626.3	2,926.1	35.7 %	-1,500.0	-13.5 %
Session Expenses	9,332.4	9,576.8	9,576.8	9,576.8	-80.0	9,496.8	244.4	2.6 %	-80.0	-0.8 %
Special Session/Contingency	695.0	0.0	0.0	0.0	0.0	0.0	-695.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>18,227.6</b>	<b>29,138.0</b>	<b>29,138.0</b>	<b>29,138.0</b>	<b>-1,880.0</b>	<b>27,258.0</b>	<b>10,910.4</b>	<b>59.9 %</b>	<b>-1,880.0</b>	<b>-6.5 %</b>
<b>House Session Per Diem</b>										
90-Day Session House	1,031.6	0.0	0.0	0.0	0.0	0.0	-1,031.6	-100.0 %	0.0	
30-Day Extended Session House	351.8	0.0	0.0	0.0	0.0	0.0	-351.8	-100.0 %	0.0	



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

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

**Agency: Legislature**

<u>Allocation</u>	[1] <u>20Fn1Bud</u>	[2] <u>21GovAmd</u>	[3] <u>21ConfCom</u>	[4] <u>21 Vetoes</u>	[5] <u>21 Enacted</u>	[6] <u>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>	[6] - [3] <u>21ConfCom to 21 Budget</u>	
Budget and Audit Committee									
Legislative Audit	4,931.1	5,162.5	5,262.5	0.0	5,262.5	5,262.5	331.4	6.7 %	0.0
Legislative Finance	6,485.5	7,255.5	7,255.5	0.0	7,255.5	7,255.5	770.0	11.9 %	0.0
Committee Expenses	1,784.7	1,909.7	1,909.7	0.0	1,909.7	1,909.7	125.0	7.0 %	0.0
<b>Appropriation Total</b>	<b>13,201.3</b>	<b>14,327.7</b>	<b>14,427.7</b>	<b>0.0</b>	<b>14,427.7</b>	<b>14,427.7</b>	<b>1,226.4</b>	<b>9.3 %</b>	<b>0.0</b>
Legislative Council									
Administrative Services	12,368.3	12,368.3	12,368.3	0.0	12,368.3	12,368.3	0.0		0.0
Council and Subcommittees	602.0	682.0	3,182.0	0.0	3,182.0	3,182.0	2,580.0	428.6 %	0.0
Legal and Research Services	4,416.9	4,566.9	4,566.9	0.0	4,566.9	4,566.9	150.0	3.4 %	0.0
Select Committee on Ethics	233.5	253.5	253.5	0.0	253.5	253.5	20.0	8.6 %	0.0
Office of Victims Rights	110.4	392.2	392.2	0.0	392.2	392.2	281.8	255.3 %	0.0
Ombudsman	1,119.0	1,319.0	1,319.0	0.0	1,319.0	1,319.0	200.0	17.9 %	0.0
LEG State Facilities Rent	1,479.8	1,529.8	1,529.8	0.0	1,529.8	1,529.8	50.0	3.4 %	0.0
<b>Appropriation Total</b>	<b>20,329.9</b>	<b>21,111.7</b>	<b>23,611.7</b>	<b>0.0</b>	<b>23,611.7</b>	<b>23,611.7</b>	<b>3,281.8</b>	<b>16.1 %</b>	<b>0.0</b>
Legislative Operating Budget									
Leg Salaries and Allowances	8,134.9	8,434.9	8,434.9	0.0	8,434.9	8,434.9	300.0	3.7 %	0.0
Legislative Operating Budget	9,626.3	11,126.3	11,126.3	0.0	11,126.3	11,126.3	1,500.0	15.6 %	0.0
Session Expenses	9,496.8	9,576.8	9,576.8	0.0	9,576.8	9,576.8	80.0	0.8 %	0.0
<b>Appropriation Total</b>	<b>27,258.0</b>	<b>29,138.0</b>	<b>29,138.0</b>	<b>0.0</b>	<b>29,138.0</b>	<b>29,138.0</b>	<b>1,880.0</b>	<b>6.9 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>60,789.2</b>	<b>64,577.4</b>	<b>67,177.4</b>	<b>0.0</b>	<b>67,177.4</b>	<b>67,177.4</b>	<b>6,388.2</b>	<b>10.5 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	60,789.2	64,577.4	67,177.4	0.0	67,177.4	67,177.4	6,388.2	10.5 %	0.0

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

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

**Agency: Legislature**

<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>	
House Session Per Diem (continued)										
<b>Appropriation Total</b>	1,383.4	0.0	0.0	0.0	0.0	0.0	-1,383.4	-100.0 %	0.0	
Senate Session Per Diem										
90-Day Session Senate	514.9	0.0	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	0.0	-175.2	-100.0 %	0.0	
<b>Appropriation Total</b>	690.1	0.0	0.0	0.0	0.0	0.0	-690.1	-100.0 %	0.0	
<b>Agency Total</b>	58,198.4	64,129.2	64,129.2	64,129.2	-3,340.0	60,789.2	5,930.8	10.2 %	-3,340.0	-5.2 %
Funding Summary										
Unrestricted General (UGF)	58,198.4	64,129.2	64,129.2	64,129.2	-3,340.0	60,789.2	5,930.8	10.2 %	-3,340.0	-5.2 %

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

**Numbers and Language**

**Agency: Legislature**

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtPln		[6] - [4] 20MgtPln to 20Fn1Bud	
<b>Total</b>	59,577.8	66,340.7	66,340.7	66,340.7	-3,340.0	63,000.7	6,762.9	11.4 %	-3,340.0	-5.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	48,552.0	52,206.4	52,206.4	52,111.4	0.0	52,111.4	3,559.4	7.3 %	0.0	
2 Travel	3,693.8	4,107.1	4,107.1	4,142.1	0.0	4,142.1	448.3	12.1 %	0.0	
3 Services	6,115.9	8,723.1	8,723.1	8,768.1	0.0	8,768.1	2,652.2	43.4 %	0.0	
4 Commodities	1,085.9	1,286.1	1,286.1	1,301.1	0.0	1,301.1	215.2	19.8 %	0.0	
5 Capital Outlay	130.2	18.0	18.0	18.0	0.0	18.0	-112.2	-86.2 %	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	-3,340.0	-3,340.0	0.0		-3,340.0	<-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	58,198.4	64,129.2	64,129.2	64,129.2	-3,340.0	60,789.2	5,930.8	10.2 %	-3,340.0	-5.2 %
1005 GF/Prgm (DGF)	348.0	327.7	327.7	327.7	0.0	327.7	-20.3	-5.8 %	0.0	
1007 I/A Rcpts (Other)	781.6	1,087.6	1,087.6	1,087.6	0.0	1,087.6	306.0	39.2 %	0.0	
1171 Rest Just (Other)	249.8	796.2	796.2	796.2	0.0	796.2	546.4	218.7 %	0.0	
<u>Positions</u>										
Perm Full Time	233	235	235	255	0	255	22	9.4 %	0	
Perm Part Time	309	309	309	288	0	288	-21	-6.8 %	0	
Temporary	30	29	29	28	0	28	-2	-6.7 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	58,198.4	64,129.2	64,129.2	64,129.2	-3,340.0	60,789.2	5,930.8	10.2 %	-3,340.0	-5.2 %
Designated General (DGF)	348.0	327.7	327.7	327.7	0.0	327.7	-20.3	-5.8 %	0.0	
Other State Funds (Other)	1,031.4	1,883.8	1,883.8	1,883.8	0.0	1,883.8	852.4	82.6 %	0.0	

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

**Numbers and Language**

**Agency: Legislature**

	[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
<b>Total</b>	63,000.7	66,572.1	69,200.0	0.0	69,200.0	69,200.0	6,199.3 9.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	52,111.4	52,342.8	52,442.8	0.0	52,442.8	52,442.8	331.4 0.6 %	0.0
2 Travel	4,142.1	4,142.1	4,142.1	0.0	4,142.1	4,142.1	0.0	0.0
3 Services	8,768.1	8,768.1	8,768.1	0.0	8,768.1	8,768.1	0.0	0.0
4 Commodities	1,301.1	1,301.1	1,301.1	0.0	1,301.1	1,301.1	0.0	0.0
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	18.0	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	-3,340.0	0.0	2,527.9	0.0	2,527.9	2,527.9	5,867.9 -175.7 %	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	0.0	16,169.5	0.0	16,169.5	16,169.5	16,169.5 >999 %	0.0
1004 Gen Fund (UGF)	60,789.2	64,577.4	51,007.9	0.0	51,007.9	51,007.9	-9,781.3 -16.1 %	0.0
1005 GF/Prgm (DGF)	327.7	327.7	327.7	0.0	327.7	327.7	0.0	0.0
1007 I/A Rcpts (Other)	1,087.6	1,087.6	1,087.6	0.0	1,087.6	1,087.6	0.0	0.0
1171 Rest Just (Other)	796.2	579.4	607.3	0.0	607.3	607.3	-188.9 -23.7 %	0.0
<u>Positions</u>								
Perm Full Time	255	255	255	0	255	255	0	0
Perm Part Time	288	288	288	0	288	288	0	0
Temporary	28	28	28	0	28	28	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	60,789.2	64,577.4	67,177.4	0.0	67,177.4	67,177.4	6,388.2 10.5 %	0.0
Designated General (DGF)	327.7	327.7	327.7	0.0	327.7	327.7	0.0	0.0
Other State Funds (Other)	1,883.8	1,667.0	1,694.9	0.0	1,694.9	1,694.9	-188.9 -10.0 %	0.0

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

**Numbers and Language**

**Agency: Legislature**

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

	[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	
<b>Total</b>	5,931.1	6,162.5	6,162.5	6,262.5	0.0	6,262.5	6,262.5	100.0 1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,239.7	5,471.1	5,471.1	5,571.1	0.0	5,571.1	5,571.1	100.0 1.8 %	0.0	
2 Travel	85.2	85.2	85.2	85.2	0.0	85.2	85.2	0.0	0.0	
3 Services	545.2	545.2	545.2	545.2	0.0	545.2	545.2	0.0	0.0	
4 Commodities	61.0	61.0	61.0	61.0	0.0	61.0	61.0	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	1,315.6	0.0	1,315.6	1,315.6	1,315.6 >999 %	0.0	
1004 Gen Fund (UGF)	4,931.1	5,162.5	5,162.5	3,946.9	0.0	3,946.9	3,946.9	-1,215.6 -23.5 %	0.0	
1007 I/A Rcpts (Other)	1,000.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	40	40	0	0	
Perm Part Time	2	2	2	2	0	2	2	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: 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
<b>* * * FY20 Final Budget * * *</b>												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		4,931.1										
1007 I/A Rcpts (Other)		1,000.0										
<b>FY20 Final Budget Total</b>		<b>5,931.1</b>	<b>5,239.7</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		4,931.1										
1007 I/A Rcpts (Other)		1,000.0										
Funding to support increased costs for 40 Hour Work week for supervisory positions	SalAdj											
1004 Gen Fund (UGF)		231.4	231.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>6,162.5</b>	<b>5,471.1</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
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										
<b>FY21 Governor Amended Total</b>		<b>6,162.5</b>	<b>5,471.1</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
Remove "Reduce Division Vacancy" Request to Match Gov Budget	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,315.6										
1004 Gen Fund (UGF)		-1,315.6										
<b>Conference Committee Total</b>		<b>6,262.5</b>	<b>5,571.1</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>6,262.5</b>	<b>5,571.1</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>6,262.5</b>	<b>5,571.1</b>	<b>85.2</b>	<b>545.2</b>	<b>61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[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
<b>Total</b>	6,485.5	7,255.5	7,255.5	7,255.5	0.0	7,255.5	7,255.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,649.4	6,649.4	6,649.4	6,649.4	0.0	6,649.4	6,649.4	0.0	0.0
2 Travel	198.1	198.1	198.1	198.1	0.0	198.1	198.1	0.0	0.0
3 Services	373.6	373.6	373.6	373.6	0.0	373.6	373.6	0.0	0.0
4 Commodities	34.4	34.4	34.4	34.4	0.0	34.4	34.4	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	-770.0	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	1,813.9	0.0	1,813.9	1,813.9	1,813.9 >999 %	0.0
1004 Gen Fund (UGF)	6,485.5	7,255.5	7,255.5	5,441.6	0.0	5,441.6	5,441.6	-1,813.9 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	46	46	46	46	0	46	46	0	0
Perm Part Time	2	2	2	2	0	2	2	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: 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>
<b>* * * FY20 Final Budget * * *</b>												
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												
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
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-770.0	0.0	0.0	0.0	0.0	0.0	0.0	-770.0	0	0	0
1004 Gen Fund (UGF) -770.0												
<b>FY20 Final Budget Total</b>		<b>6,485.5</b>	<b>6,649.4</b>	<b>198.1</b>	<b>373.6</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-770.0</b>	<b>46</b>	<b>2</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
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												
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
<b>FY21 Adjusted Base Total</b>		<b>7,255.5</b>	<b>6,649.4</b>	<b>198.1</b>	<b>373.6</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
<b>FY21 Governor Amended Total</b>		<b>7,255.5</b>	<b>6,649.4</b>	<b>198.1</b>	<b>373.6</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 1,813.9												
1004 Gen Fund (UGF) -1,813.9												
<b>Conference Committee Total</b>		<b>7,255.5</b>	<b>6,649.4</b>	<b>198.1</b>	<b>373.6</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>7,255.5</b>	<b>6,649.4</b>	<b>198.1</b>	<b>373.6</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>7,255.5</b>	<b>6,649.4</b>	<b>198.1</b>	<b>373.6</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>2</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[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
<b>Total</b>	<b>1,784.7</b>	<b>1,909.7</b>	<b>1,909.7</b>	<b>1,909.7</b>	<b>0.0</b>	<b>1,909.7</b>	<b>1,909.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	435.7	435.7	435.7	435.7	0.0	435.7	435.7	0.0	0.0
2 Travel	42.1	42.1	42.1	42.1	0.0	42.1	42.1	0.0	0.0
3 Services	1,421.9	1,421.9	1,421.9	1,421.9	0.0	1,421.9	1,421.9	0.0	0.0
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	10.0	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	-125.0	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	477.4	0.0	477.4	477.4	477.4 >999 %	0.0
1004 Gen Fund (UGF)	1,784.7	1,909.7	1,909.7	1,432.3	0.0	1,432.3	1,432.3	-477.4 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0	3	3	0	0
Perm Part Time	1	1	1	1	0	1	1	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: 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>
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,909.7										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
<b>FY20 Final Budget Total</b>		<b>1,784.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-125.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
<b>*****</b>												
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		1,909.7										
<b>FY21 Adjusted Base Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
<b>FY21 Governor Amended Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		477.4										
1004 Gen Fund (UGF)		-477.4										
<b>Conference Committee Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>1,909.7</b>	<b>435.7</b>	<b>42.1</b>	<b>1,421.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[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
<b>Total</b>	12,674.6	12,674.6	12,674.6	12,674.6	0.0	12,674.6	12,674.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,833.0	9,833.0	9,833.0	9,833.0	0.0	9,833.0	9,833.0	0.0	0.0
2 Travel	141.0	141.0	141.0	141.0	0.0	141.0	141.0	0.0	0.0
3 Services	2,160.2	2,160.2	2,160.2	2,160.2	0.0	2,160.2	2,160.2	0.0	0.0
4 Commodities	522.4	522.4	522.4	522.4	0.0	522.4	522.4	0.0	0.0
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	18.0	18.0	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	3,092.1	0.0	3,092.1	3,092.1	3,092.1 >999 %	0.0
1004 Gen Fund (UGF)	12,368.3	12,368.3	12,368.3	9,276.2	0.0	9,276.2	9,276.2	-3,092.1 -25.0 %	0.0
1005 GF/Prgm (DGF)	251.3	251.3	251.3	251.3	0.0	251.3	251.3	0.0	0.0
1007 I/A Rcpts (Other)	55.0	55.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	68	68	68	68	0	68	68	0	0
Perm Part Time	44	44	44	44	0	44	44	0	0
Temporary	28	28	28	28	0	28	28	0	0

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

**Numbers and Language**

**Agency: Legislature**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
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										
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
<b>FY20 Final Budget Total</b>		<b>12,674.6</b>	<b>9,833.0</b>	<b>141.0</b>	<b>2,160.2</b>	<b>522.4</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>44</b>	<b>28</b>
		* * * FY21 Adjusted Base * * *										
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										
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
<b>FY21 Adjusted Base Total</b>		<b>12,674.6</b>	<b>9,833.0</b>	<b>141.0</b>	<b>2,160.2</b>	<b>522.4</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>44</b>	<b>28</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>12,674.6</b>	<b>9,833.0</b>	<b>141.0</b>	<b>2,160.2</b>	<b>522.4</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>44</b>	<b>28</b>
		* * * 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)		3,092.1										
1004 Gen Fund (UGF)		-3,092.1										
<b>Conference Committee Total</b>		<b>12,674.6</b>	<b>9,833.0</b>	<b>141.0</b>	<b>2,160.2</b>	<b>522.4</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>44</b>	<b>28</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>12,674.6</b>	<b>9,833.0</b>	<b>141.0</b>	<b>2,160.2</b>	<b>522.4</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>44</b>	<b>28</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>12,674.6</b>	<b>9,833.0</b>	<b>141.0</b>	<b>2,160.2</b>	<b>522.4</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>44</b>	<b>28</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[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
<b>Total</b>	602.0	682.0	682.0	3,182.0	0.0	3,182.0	3,182.0	2,500.0 366.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	165.0	165.0	165.0	165.0	0.0	165.0	165.0	0.0	0.0
2 Travel	75.0	75.0	75.0	75.0	0.0	75.0	75.0	0.0	0.0
3 Services	397.0	397.0	397.0	397.0	0.0	397.0	397.0	0.0	0.0
4 Commodities	45.0	45.0	45.0	45.0	0.0	45.0	45.0	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	-80.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0	2,500.0 >999 %	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	170.5	0.0	170.5	170.5	170.5 >999 %	0.0
1004 Gen Fund (UGF)	602.0	682.0	682.0	3,011.5	0.0	3,011.5	3,011.5	2,329.5 341.6 %	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: Legislature**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
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										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
<b>FY20 Final Budget Total</b>		<b>602.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-80.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
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										
<b>FY21 Adjusted Base Total</b>		<b>682.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>682.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 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)		170.5										
1004 Gen Fund (UGF)		-170.5										
L Sec 40, HB205 Redistricting Board Operations (FY21-FY22)	MultiYr	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
<b>Conference Committee Total</b>		<b>3,182.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>3,182.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>3,182.0</b>	<b>165.0</b>	<b>75.0</b>	<b>397.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[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
<b>Total</b>	4,416.9	4,566.9	4,566.9	4,566.9	0.0	4,566.9	4,566.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,322.3	4,322.3	4,322.3	4,322.3	0.0	4,322.3	4,322.3	0.0	0.0
2 Travel	69.0	69.0	69.0	69.0	0.0	69.0	69.0	0.0	0.0
3 Services	76.1	76.1	76.1	76.1	0.0	76.1	76.1	0.0	0.0
4 Commodities	99.5	99.5	99.5	99.5	0.0	99.5	99.5	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	-150.0	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	1,141.7	0.0	1,141.7	1,141.7	1,141.7 >999 %	0.0
1004 Gen Fund (UGF)	4,416.9	4,566.9	4,566.9	3,425.2	0.0	3,425.2	3,425.2	-1,141.7 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0	20	20	0	0
Perm Part Time	14	14	14	14	0	14	14	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: 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>
<b>* * * FY20 Final Budget * * *</b>												
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										
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
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
<b>FY20 Final Budget Total</b>		<b>4,416.9</b>	<b>4,322.3</b>	<b>69.0</b>	<b>76.1</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
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										
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
<b>FY21 Adjusted Base Total</b>		<b>4,566.9</b>	<b>4,322.3</b>	<b>69.0</b>	<b>76.1</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
<b>FY21 Governor Amended Total</b>		<b>4,566.9</b>	<b>4,322.3</b>	<b>69.0</b>	<b>76.1</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,141.7										
1004 Gen Fund (UGF)		-1,141.7										
<b>Conference Committee Total</b>		<b>4,566.9</b>	<b>4,322.3</b>	<b>69.0</b>	<b>76.1</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>4,566.9</b>	<b>4,322.3</b>	<b>69.0</b>	<b>76.1</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>4,566.9</b>	<b>4,322.3</b>	<b>69.0</b>	<b>76.1</b>	<b>99.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>14</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[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
<b>Total</b>	233.5	253.5	253.5	253.5	0.0	253.5	253.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	195.9	195.9	195.9	195.9	0.0	195.9	195.9	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0
3 Services	30.8	30.8	30.8	30.8	0.0	30.8	30.8	0.0	0.0
4 Commodities	1.8	1.8	1.8	1.8	0.0	1.8	1.8	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	-20.0	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	63.4	0.0	63.4	63.4	63.4 >999 %	0.0
1004 Gen Fund (UGF)	233.5	253.5	253.5	190.1	0.0	190.1	190.1	-63.4 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	1	0	0
Perm Part Time	1	1	1	1	0	1	1	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: Legislature**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Final Budget * * *</b>												
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										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
<b>FY20 Final Budget Total</b>		<b>233.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
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										
<b>FY21 Adjusted Base Total</b>		<b>253.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
<b>FY21 Governor Amended Total</b>		<b>253.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		63.4										
1004 Gen Fund (UGF)		-63.4										
<b>Conference Committee Total</b>		<b>253.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>253.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>253.5</b>	<b>195.9</b>	<b>25.0</b>	<b>30.8</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[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	
<b>Total</b>	906.6	971.6	971.6	999.5	0.0	999.5	999.5	27.9    2.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	932.0	932.0	932.0	932.0	0.0	932.0	932.0	0.0	0.0	
2 Travel	7.0	7.0	7.0	7.0	0.0	7.0	7.0	0.0	0.0	
3 Services	22.6	22.6	22.6	22.6	0.0	22.6	22.6	0.0	0.0	
4 Commodities	10.0	10.0	10.0	10.0	0.0	10.0	10.0	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	-65.0	0.0	0.0	27.9	0.0	27.9	27.9	27.9    >999 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	0.0	98.1	0.0	98.1	98.1	98.1    >999 %	0.0	
1004 Gen Fund (UGF)	110.4	175.4	392.2	294.1	0.0	294.1	294.1	-98.1    -25.0 %	0.0	
1171 Rest Just (Other)	796.2	796.2	579.4	607.3	0.0	607.3	607.3	27.9    4.8 %	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: Legislature**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Final Budget * * *</b>												
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										
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
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
<b>FY20 Final Budget Total</b>		<b>906.6</b>	<b>932.0</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * FY21 Adjusted Base * * *</b>												
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										
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
<b>FY21 Adjusted Base Total</b>		<b>971.6</b>	<b>932.0</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
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										
<b>FY21 Governor Amended Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
Restitution Payment Support for the Office of Victims Rights	Inc	27.9	0.0	0.0	0.0	0.0	0.0	0.0	27.9	0	0	0
1171 Rest Just (Other)		27.9										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		98.1										
1004 Gen Fund (UGF)		-98.1										
<b>Conference Committee Total</b>		<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>999.5</b>	<b>932.0</b>	<b>7.0</b>	<b>22.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27.9</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Ombudsman**

	[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
<b>Total</b>	1,119.0	1,319.0	1,319.0	1,319.0	0.0	1,319.0	1,319.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,209.2	1,209.2	1,209.2	1,209.2	0.0	1,209.2	1,209.2	0.0	0.0
2 Travel	28.1	28.1	28.1	28.1	0.0	28.1	28.1	0.0	0.0
3 Services	72.2	72.2	72.2	72.2	0.0	72.2	72.2	0.0	0.0
4 Commodities	9.5	9.5	9.5	9.5	0.0	9.5	9.5	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	-200.0	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	329.8	0.0	329.8	329.8	329.8 >999 %	0.0
1004 Gen Fund (UGF)	1,119.0	1,319.0	1,319.0	989.2	0.0	989.2	989.2	-329.8 -25.0 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	0	10	10	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: 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>
<b>*** FY20 Final Budget ***</b>												
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										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
<b>FY20 Final Budget Total</b>		<b>1,119.0</b>	<b>1,209.2</b>	<b>28.1</b>	<b>72.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*****</b>												
<b>*** FY21 Adjusted Base ***</b>												
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										
<b>FY21 Adjusted Base Total</b>		<b>1,319.0</b>	<b>1,209.2</b>	<b>28.1</b>	<b>72.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
<b>FY21 Governor Amended Total</b>		<b>1,319.0</b>	<b>1,209.2</b>	<b>28.1</b>	<b>72.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		329.8										
1004 Gen Fund (UGF)		-329.8										
<b>Conference Committee Total</b>		<b>1,319.0</b>	<b>1,209.2</b>	<b>28.1</b>	<b>72.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>1,319.0</b>	<b>1,209.2</b>	<b>28.1</b>	<b>72.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>1,319.0</b>	<b>1,209.2</b>	<b>28.1</b>	<b>72.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Council  
Allocation: Legislature 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	
<b>Total</b>	1,479.8	1,529.8	1,529.8	1,529.8	0.0	1,529.8	1,529.8	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	1,529.8	1,529.8	1,529.8	1,529.8	0.0	1,529.8	1,529.8	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	-50.0	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	382.5	0.0	382.5	382.5	382.5	>999 %	0.0
1004 Gen Fund (UGF)	1,479.8	1,529.8	1,529.8	1,147.3	0.0	1,147.3	1,147.3	-382.5	-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: 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>
<b>*** FY20 Final Budget ***</b>												
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										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
<b>FY20 Final Budget Total</b>		<b>1,479.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*****</b>												
<b>*** FY21 Adjusted Base ***</b>												
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										
<b>FY21 Adjusted Base Total</b>		<b>1,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
<b>FY21 Governor Amended Total</b>		<b>1,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		382.5										
1004 Gen Fund (UGF)		-382.5										
<b>Conference Committee Total</b>		<b>1,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>1,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>1,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[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	
<b>Total</b>	8,134.9	8,434.9	8,434.9	8,434.9	0.0	8,434.9	8,434.9	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,147.3	5,147.3	5,147.3	5,147.3	0.0	5,147.3	5,147.3	0.0	0.0	
2 Travel	2,607.6	2,607.6	2,607.6	2,607.6	0.0	2,607.6	2,607.6	0.0	0.0	
3 Services	580.0	580.0	580.0	580.0	0.0	580.0	580.0	0.0	0.0	
4 Commodities	100.0	100.0	100.0	100.0	0.0	100.0	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	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	-300.0	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	2,108.7	0.0	2,108.7	2,108.7	2,108.7	>999 %	0.0
1004 Gen Fund (UGF)	8,134.9	8,434.9	8,434.9	6,326.2	0.0	6,326.2	6,326.2	-2,108.7	-25.0 %	0.0
<u>Positions</u>										
Perm Full Time	60	60	60	60	0	60	60	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: 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>
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		8,434.9										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
<b>FY20 Final Budget Total</b>		<b>8,134.9</b>	<b>5,147.3</b>	<b>2,607.6</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>*****</b>												
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		8,434.9										
<b>FY21 Adjusted Base Total</b>		<b>8,434.9</b>	<b>5,147.3</b>	<b>2,607.6</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
<b>FY21 Governor Amended Total</b>		<b>8,434.9</b>	<b>5,147.3</b>	<b>2,607.6</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,108.7										
1004 Gen Fund (UGF)		-2,108.7										
<b>Conference Committee Total</b>		<b>8,434.9</b>	<b>5,147.3</b>	<b>2,607.6</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>8,434.9</b>	<b>5,147.3</b>	<b>2,607.6</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>8,434.9</b>	<b>5,147.3</b>	<b>2,607.6</b>	<b>580.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

**Appropriation: Legislative Operating Budget  
Allocation: Legislative Operating 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
<b>Total</b>	9,626.3	11,126.3	11,126.3	11,126.3	0.0	11,126.3	11,126.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,817.4	9,817.4	9,817.4	9,817.4	0.0	9,817.4	9,817.4	0.0	0.0
2 Travel	350.0	350.0	350.0	350.0	0.0	350.0	350.0	0.0	0.0
3 Services	885.9	885.9	885.9	885.9	0.0	885.9	885.9	0.0	0.0
4 Commodities	73.0	73.0	73.0	73.0	0.0	73.0	73.0	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	-1,500.0	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	2,781.6	0.0	2,781.6	2,781.6	2,781.6 >999 %	0.0
1004 Gen Fund (UGF)	9,626.3	11,126.3	11,126.3	8,344.7	0.0	8,344.7	8,344.7	-2,781.6 -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: 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>
<b>*** FY20 Final Budget ***</b>												
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										
L Reappropriate FY20 Lapse to Legislature Capital Project	ReAprop	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
<b>FY20 Final Budget Total</b>		<b>9,626.3</b>	<b>9,817.4</b>	<b>350.0</b>	<b>885.9</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*****</b>												
<b>*** FY21 Adjusted Base ***</b>												
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										
<b>FY21 Adjusted Base Total</b>		<b>11,126.3</b>	<b>9,817.4</b>	<b>350.0</b>	<b>885.9</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
<b>FY21 Governor Amended Total</b>		<b>11,126.3</b>	<b>9,817.4</b>	<b>350.0</b>	<b>885.9</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,781.6										
1004 Gen Fund (UGF)		-2,781.6										
<b>Conference Committee Total</b>		<b>11,126.3</b>	<b>9,817.4</b>	<b>350.0</b>	<b>885.9</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>11,126.3</b>	<b>9,817.4</b>	<b>350.0</b>	<b>885.9</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>11,126.3</b>	<b>9,817.4</b>	<b>350.0</b>	<b>885.9</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Legislature**

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

	[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	
<b>Total</b>	9,605.8	9,685.8	9,685.8	9,685.8	0.0	9,685.8	9,685.8	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,164.5	8,164.5	8,164.5	8,164.5	0.0	8,164.5	8,164.5	0.0	0.0	
2 Travel	514.0	514.0	514.0	514.0	0.0	514.0	514.0	0.0	0.0	
3 Services	672.8	672.8	672.8	672.8	0.0	672.8	672.8	0.0	0.0	
4 Commodities	334.5	334.5	334.5	334.5	0.0	334.5	334.5	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	-80.0	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	2,394.2	0.0	2,394.2	2,394.2	2,394.2	>999 %	0.0
1004 Gen Fund (UGF)	9,496.8	9,576.8	9,576.8	7,182.6	0.0	7,182.6	7,182.6	-2,394.2	-25.0 %	0.0
1005 GF/Prgm (DGF)	76.4	76.4	76.4	76.4	0.0	76.4	76.4	0.0		0.0
1007 I/A Rcpts (Other)	32.6	32.6	32.6	32.6	0.0	32.6	32.6	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	224	224	224	224	0	224	224	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: 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 Final Budget * * *												
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										
L Reappropriate Lapsing FY20 Balance to Legislative Capital Project	ReAprop	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
<b>FY20 Final Budget Total</b>		<b>9,605.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-80.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
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										
<b>FY21 Adjusted Base Total</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * 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)		2,394.2										
1004 Gen Fund (UGF)		-2,394.2										
<b>Conference Committee Total</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>9,685.8</b>	<b>8,164.5</b>	<b>514.0</b>	<b>672.8</b>	<b>334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>224</b>	<b>0</b>

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

21GovAmd   House   Senate   21 Budget   **Agency: Legislature**

**Ap: Legislative Council**

Intent

It is the intent of the legislature to exclude the billing for OMB budget analyst time from the Legislature's FY21 request.

O

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# Transaction Type Definitions

<b>19Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>19Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	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.
<b>ATrOut</b>	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.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	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).
<b>ConfCom</b>	FY20 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FisNot20</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	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.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	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.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY20 funding was not intended to continue into FY21.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.