

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Legislative Audit (773)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund		4,931.1										
1007 I/A Rcpts		1,000.0										
Subtotal		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse 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		-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		150.0										
Funding to support increased costs for 40 Hour Work week for supervisory positions												
	SalAdj	231.4	231.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		231.4										
Totals		6,162.5	5,471.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Legislative Finance (774)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
		7,255.5										
	Subtotal	7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Position adjustment to reflect actual budgeted position counts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	Subtotal	7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Committee Expenses (775)
RDU: Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****													
FY2020 Conference Committee													
1004 Gen Fund	ConfCom	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0	
		1,909.7											
	Subtotal	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0	
***** Changes From FY2020 Management Plan To FY2021 Governor *****													
	Totals	1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Administrative Services (780)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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		12,368.3										
1005 GF/Prgm		251.3										
1007 I/A Rcpts		55.0										
Subtotal		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Position adjustments for returning LIO's to full time operations in the interim												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	-17	0
Position adjustments reflecting closure of Unalaska LIO												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Position adjustments related to staffing needs at the Fairbanks and Mat-Su LIOs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Subtotal		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Council and Subcommittees (783)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****													
FY2020 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		682.0											
Subtotal		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2020 Management Plan To FY2021 Governor *****													
Totals		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Legal and Research Services (2028)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
		4,566.9										
Subtotal		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-120.0	50.0	50.0	20.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, and commodities costs.												
Subtotal		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Select Committee on Ethics (2321)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		253.5										
	Subtotal	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Office of Victims Rights (2769)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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		175.4										
1171 PFD Crim		796.2										
Subtotal		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	25.0	-15.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services, and commodities to cover anticipated personal services costs.												
Subtotal		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
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		216.8										
1171 PFD Crim		-216.8										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on projected revenue, and replace with unrestricted general funds to maintain Office of Victims Rights activities.												
Totals		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Ombudsman (790)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****													
FY2020 Conference Committee													
1004 Gen Fund	ConfCom	1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0	
		1,319.0											
	Subtotal	1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0	
***** Changes From FY2020 Management Plan To FY2021 Governor *****													
	Totals	1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Legislature State Facilities Rent (2485)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		1,529.8										
	Subtotal	1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Legislator's Salaries and Allowances (3232)
RDU: Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****													
FY2020 Conference Committee													
1004 Gen Fund	ConfCom	8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0	
		8,434.9											
	Subtotal	8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0	
***** Changes From FY2020 Management Plan To FY2021 Governor *****													
	Totals	8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Legislative Operating Budget (796)
RDU: Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****													
FY2020 Conference Committee													
1004 Gen Fund	ConfCom	11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0	
		11,126.3											
	Subtotal	11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2020 Management Plan To FY2021 Governor *****													
	Totals	11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Legislature

Component: Session Expenses (782)
RDU: Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 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		9,576.8										
1005 GF/Prgm		76.4										
1007 I/A Rcpts		32.6										
Subtotal		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0