

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

Numbers and Language

Agency: Legislature

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
1004 Gen Fund (UGF)		4,931.1										
1007 I/A Rcpts (Other)		1,000.0										
FY20 Conference Committee Total		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		5,931.1	5,239.7	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Funding to support increased costs for 40 Hour Work week for supervisory positions	SalAdj	231.4	231.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		231.4										
FY21 Adjusted Base Total		6,162.5	5,471.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
LFD Adjustment: Performance Reviews Required by Statute	Inc	1,852.2	368.7	48.5	1,425.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,852.2										
Remove "Performance Reviews Required by Statute" Request to Match Gov Budget	Dec	-1,852.2	-368.7	-48.5	-1,425.0	-10.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-1,852.2										
LFD Adjustment: Reduce Division Vacancy	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
Remove "Reduce Division Vacancy" Request to Match Gov Budget	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY21 Governor Request 12/15 Total		6,162.5	5,471.1	85.2	545.2	61.0	0.0	0.0	0.0	40	2	0

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

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
1004 Gen Fund (UGF)		7,255.5										
FY20 Conference Committee Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	45	3	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Position adjustment to reflect actual budgeted position counts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY20 Management Plan Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		7,255.5	6,649.4	198.1	373.6	34.4	0.0	0.0	0.0	46	2	0

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

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	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										
FY20 Conference Committee Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,909.7	435.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0

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

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
1004 Gen Fund (UGF)		12,368.3										
1005 GF/Prgm (DGF)		251.3										
1007 I/A Rcpts (Other)		55.0										
FY20 Conference Committee Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
* * * FY20 Authorized * * *												
FY20 Authorized Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	49	64	29
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Position adjustments for returning LIO's to full time operations in the interim	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	-17	0
Position adjustments reflecting closure of Unalaska LIO	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Position adjustments related to staffing needs at the Fairbanks and Mat-Su LIOs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY20 Management Plan Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		12,674.6	9,833.0	141.0	2,160.2	522.4	18.0	0.0	0.0	68	44	28

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

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		682.0										
FY20 Conference Committee Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		682.0	165.0	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
1004 Gen Fund (UGF)		4,566.9										
FY20 Conference Committee Total		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,566.9	4,442.3	19.0	26.1	79.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-120.0	50.0	50.0	20.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,566.9	4,322.3	69.0	76.1	99.5	0.0	0.0	0.0	20	14	0

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

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		253.5										
FY20 Conference Committee Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		253.5	195.9	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

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

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		175.4										
1171 Rest Just (Other)		796.2										
FY20 Conference Committee Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		971.6	907.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	25.0	-15.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
FY20 Management Plan Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.8										
1171 Rest Just (Other)		-216.8										
FY21 Governor Request 12/15 Total		971.6	932.0	7.0	22.6	10.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,319.0										
FY20 Conference Committee Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1,319.0	1,209.2	28.1	72.2	9.5	0.0	0.0	0.0	10	0	0

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

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,529.8										
FY20 Conference Committee Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
FY20 Authorized Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
FY20 Management Plan Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
FY21 Adjusted Base Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
FY21 Governor Request 12/15 Total		1,529.8	0.0	0.0	1,529.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	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										
FY20 Conference Committee Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		8,434.9	5,147.3	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0

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

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,126.3										
FY20 Conference Committee Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		11,126.3	9,817.4	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		9,576.8										
1005 GF/Prgm (DGF)		76.4										
1007 I/A Rcpts (Other)		32.6										
FY20 Conference Committee Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		9,685.8	8,164.5	514.0	672.8	334.5	0.0	0.0	0.0	0	224	0

Column Definitions

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

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

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

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

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

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