Legislature
All Dollars in Thousands
Numbers Only

	FY20 Mgt Pln	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom	FY20 Mgt Pln to House Subcom		FY21 Adj Base to House Subcom		FY21 Governor Request to House Subcom	
Unrestricted GF	64,129.2	64,360.6	64,577.4	64,677.4		548.2	0.9%	316.8	0.5%	100.0	0.2%
Designated GF	327.7	327.7	327.7	327.7		-	0.0%	-	0.0%	-	0.0%
Other	1,883.8	1,883.8	1,667.0	1,667.0		(216.8)	-11.5%	(216.8)	-11.5%	-	0.0%
Federal Funds	-	-	-	-		-	0.0%	-	0.0%	-	0.0%
Total	**66,340.7**	**66,572.1**	**66,572.1**	**66,672.1**	**-**	**331.4**	**0.5%**	**100.0**	**0.2%**	**100.0**	**0.2%**
Check (Enter #s from LFD reports)	66,340.7	66,572.1	66,572.1	66,672.1	-						
Should equal zero	-	-	-	-	-						

Funding Summary

General Funds Total	64,456.9	64,688.3	64,905.1	65,005.1	-	548.2	0.9%	316.8	0.5%	100.0	0.2%
Other	1,883.8	1,883.8	1,667.0	1,667.0	-	(216.8)	-11.5%	(216.8)	-11.5%	-	0.0%
Federal	-	-	-	-	-	-	0.0%	-	0.0%	-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	255	255	255	255		-	0.0%	-	0.0%	-	0.0%
PPTs	288	288	288	288		-	0.0%	-	0.0%	-	0.0%
Temps	28	28	28	28		-	0.0%	-	0.0%	-	0.0%
Total Positions	**571**	**571**	**571**	**571**							
Position Check (Should equal zero)				0							

Prepared by:	Ryan Johnston
Date:	2/17/2020
Time	4:30 PM
Status:	final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

Legislature

	HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
	Unrestricted GF	**Designated GF**	**Other State Funds**	**Federal**	**Total**
Total Subcommittee Changes	**316.8**	**-**	**(216.8)**	**-**	**100.0**
Governor's Original Request Accepted	316.8	-	(216.8)	-	100.0
Governor's Amendments Accepted	-	-	-	-	-
Subcommittee's Additions	-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Includes all FY21 Governor's Request transactions not included in the Adjusted Base				**Numbers Section**			**-**		**0**	**0**		**316.8**	**-**	**(216.8)**	**-**	**100.0**
1	Budget and Audit Committee	Legislative Audit	Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)		1004	Gen Fund	(150.0)	1	0	0		(150.0)	-	-	-	(150.0)
2	Budget and Audit Committee	Legislative Audit	Review accounting/reporting systems control in order to meet standards for the CAFR and single audit (FY19-FY21)		1004	Gen Fund	150.0	1	0	0		150.0	-	-	-	150.0
3	Budget and Audit Committee	Legislative Audit	LFD Adjustment: Performance Reviews Required by Statute		1004	Gen Fund	1,852.2	1	3	3		1,852.2	-	-	-	1,852.2
4	Budget and Audit Committee	Legislative Audit	Remove "Performance Reviews Required by Statute" Request to Match Gov Budget		1004	Gen Fund	(1,852.2)	1	-3	-3		(1,852.2)	-	-	-	(1,852.2)
5	Budget and Audit Committee	Legislative Audit	LFD Adjustment: Reduce Division Vacancy		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0

	A	B	C	D E	F G H I	J K L M N	O	P	Q	R S	T	U	V	W	X Y
332	**#**	**Appropriation**	**Allocation**	**Description**	**Subcommittee Notes**	**Funding Information**	**Funding Multiplier**	**Gov PCNs**	**Hse PCNs**		**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
339	6	Budget and Audit Committee	Legislative Audit	Remove "Reduce Division Vacancy" Request to Match Gov Budget		1004 Gen Fund (100.0)	0	0	0		-	-	-	-	-
340	7	Legislative Council	Office of Victims Rights	Replace Funding Source to Align with Anticipated Revenue		1004 Gen Fund 216.8	1	0	0		216.8	-	-	-	216.8
341						1171 Rest Just (216.8)	1				-	-	(216.8)	-	(216.8)
342															
359	**Other Subcommittee Actions**					**-**		**0**	**0**		**-**	**-**	**-**	**-**	**-**
360	8	Leg. Council	Appropriation Level Intent	Intent	It is the intent of the legislature to exclude the billing for OMB budget analyst time from the Legislature's FY21 request.	-	1		0		-	-	-	-	-