

301	Legislature														
302	All Dollars in Thousands														
303	Numbers Only														
304		<b>FY20 Mgt Pln</b>	<b>FY21 Adj Base</b>	<b>FY21 Governor Request</b>	<b>House Subcom</b>	<b>Senate Subcom</b>	<b>FY20 Mgt Pln to House Subcom</b>	<b>FY21 Adj Base to House Subcom</b>	<b>FY21 Governor Request to House Subcom</b>						
305	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%			
306	Designated GF	327.7	327.7	327.7	327.7		-	0.0%	-	0.0%	-	0.0%			
307	Other	1,883.8	1,883.8	1,667.0	1,667.0		(216.8)	-11.5%	(216.8)	-11.5%	-	0.0%			
308	Federal Funds	-	-	-	-		-	0.0%	-	0.0%	-	0.0%			
309	<b>Total</b>	<b>66,340.7</b>	<b>66,572.1</b>	<b>66,572.1</b>	<b>66,672.1</b>		<b>331.4</b>	<b>0.5%</b>	<b>100.0</b>	<b>0.2%</b>	<b>100.0</b>	<b>0.2%</b>			
310	Check (Enter #s from LFD reports)	66,340.7	66,572.1	66,572.1	66,672.1										
311	Should equal zero	-	-	-	-										

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

312	<b>Funding Summary</b>														
314	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%			
315	Other	1,883.8	1,883.8	1,667.0	1,667.0		(216.8)	-11.5%	(216.8)	-11.5%	-	0.0%			
316	Federal	-	-	-	-		-	0.0%	-	0.0%	-	0.0%			
317	<b>Positions (Enter position counts from LFD reports)</b>														
319	PFTs	255	255	255	255		-	0.0%	-	0.0%	-	0.0%			
320	PPTs	288	288	288	288		-	0.0%	-	0.0%	-	0.0%			
321	Temps	28	28	28	28		-	0.0%	-	0.0%	-	0.0%			
322	<b>Total Positions</b>	<b>571</b>	<b>571</b>	<b>571</b>	<b>571</b>										
323	Position Check (Should equal zero)				0										

324															
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329															
330	Legislature														
331															

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTIP or Incent?		
332	Includes all FY21 Governor's Request transactions not included in the Adjusted Base				Numbers Section		-	0	0			
333	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	
334	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	
335	3	Budget and Audit Committee	Legislative Audit	LFD Adjustment: Performance Reviews Required by Statute		1004	Gen Fund	1,852.2	1	3	3	
336	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	
337	5	Budget and Audit Committee	Legislative Audit	LFD Adjustment: Reduce Division Vacancy		1004	Gen Fund	100.0	1	0	0	
338												

HOUSE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
316.8	-	(216.8)	-	100.0	
316.8	-	(216.8)	-	100.0	
-	-	-	-	-	
-	-	-	-	-	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
316.8	-	(216.8)	-	100.0	
(150.0)	-	-	-	(150.0)	
150.0	-	-	-	150.0	
1,852.2	-	-	-	1,852.2	
(1,852.2)	-	-	-	(1,852.2)	
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
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	6	Budget and Audit Committee	Legislative Audit	Remove "Reduce Division Vacancy" Request to Match Gov Budget		1004	Gen Fund	(100.0)	0	0	0		-	-	-	-	-								-
339	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
340						1171	Rest Just	(216.8)	1				216.8												
341													-	-	(216.8)	-	-								(216.8)
342																									
359	<b>Other Subcommittee Actions</b>							-	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														-