	A B	С	D	F	F	G	н і	1 1	K L	M N	0	Р	Q	R S	т Т	U	l v l	W	Х
	Office of the Governor			<u> </u>		9	111 1 1		N <sub>1</sub> L	IVI IV	0	Г	Q	IX [S	1 1	<u> </u>	V	VV	Λ [1
	All Dollars in Thousands Numbers Only																		
3031	Numbers Only			FY20							FY20 G	overnor	ľ		Prepared by:				
				Governor	House	Senate	FY19 Mg	t Pln to	FY20 Adj	Base to		to House							
304			FY20 Adj Base		Subcom	Subcom	House S		House S			com							
	Unrestricted GF	23,000.3	23,713.5		22,094.1		(906.2)	-3.9%	(1,619.4)	-6.8%	(713.2)				Date:				
306	Designated GF	838.3	106.8 838.3		4,171.8		3,333.5	0.0% 397.7%	(106.8) 3,333.5	-100.0% 397.7%	(106.8)	-100.0% 0.0%			Time Status:				
	Federal Funds	230.0	230.0		229.0		(1.0)	-0.4%	(1.0)	-0.4%	_	0.0%			otatao.				
309		24,068.6	24,888.6			_	2,426.3	10.1%	1,606.3	6.5%	(820.0)								
	Check (Enter #s from LFD	21,000.0	2 1,000.0	21,01110	20,10110		2, .20.0	101170	1,000.0	010 70	(020.0)	0.070							
310	reports)	24,068.6	24,888.6	27,314.9	26,494.9	-										_	_		
311	Should equal zero	-	-	-	-	-									Pink cells differ fr Enter Data in Blue		s Request		
	Funding Summary												_		Liner Data III Bide	Gens			
	General Funds Total	23,000.3	23,820.3	22,914.1	22,094.1	-	(906.2)	-3.9%	(1,726.2)	-7.2%	(820.0)	-3.6%							
315		838.3	838.3	4,171.8	4,171.8	-	3,333.5	397.7%	3,333.5	397.7%	-	0.0%							
316 I	Federal	230.0	230.0	229.0	229.0	-	(1.0)	-0.4%	(1.0)	-0.4%	-	0.0%	l						
	Positions (Enter position	counts from LFI	D reports)				_		_				_						
319		136		155	152		16	11.8%	-	0.0%	(3)	-1.9%							
320	PPTs	0	0	0	0		-	0.0%	-	0.0%	-	0.0%							
	Temps	23					-	0.0%	-	0.0%	-	0.0%	l						
	Total Positions	159	175	178															
	Position Check (Should equ	iai zero)			0														
324 325																			
																	E SUBCOMMIT		
326															(Shadad Ca	IIs are NOT Fo	ual to the Gove	rnor's Budget	Request)
007															Unrestricted GF	Designated	Other State	Federal	Total
327 328							Ī		Tota	I Subcommi	ttee Chang	es		<b>~</b> :	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
327 328									Tota	I <b>l Subcommi</b> Gove		es nal Request /	Accepted	tent?		Designated	Other State		Total
329	Office of the Governor								Tota	Gove	rnor's Origir		•	Ξ	Unrestricted GF (1,619.4)	Designated GF	Other State Funds 3,333.5	Federal (1.0)	Total 1,606.3
329 330	Office of the Governor								Tota	Gove	rnor's Origir overnor's Aı	al Request /	Accepted	Ξ	(1,619.4) (919.7)	Designated GF	Other State Funds  3,333.5  3,146.4	Federal (1.0)	1,606.3 2,225.7
329		Allocation	Descript	ition	Sub	bcommittee No	otes	Fu		Gove G	rnor's Origir overnor's Ai Subo	nal Request Amendments Accommittee's	Accepted Additions	Ξ	(1,619.4) (919.7) 13.5 (713.2)	Designated GF (106.8) - (106.8)	Other State Funds  3,333.5  3,146.4  187.1	Federal (1.0)	1,606.3 2,225.7 200.6
329 330 331 332	# Appropriation		Descript					Fu	Tota	Gove G ation	rnor's Origir overnor's Ar Subo Funding Multiplier	nal Request / mendments /	Accepted Additions	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF	Designated GF (106.8)	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) - - Federal	1,606.3 2,225.7 200.6 (820.0) Total
329 330 331 332	# Appropriation					bcommittee No lumbers Section		Fu		Gove G	rnor's Origir overnor's Ar Subo Funding Multiplier	nal Request Amendments Accommittee's	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State	(1.0) (1.0)	1,606.3 2,225.7 200.6 (820.0)
329 330 331 332	# Appropriation							Fu		Gove G ation	rnor's Origir overnor's Ar Subo Funding Multiplier	mendments accommittee's accommittee's	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) - - Federal	1,606.3 2,225.7 200.6 (820.0) Total
329 330 331 332	# Appropriation  ncludes all FY20 Governo	or's Request trar	nsactions not inc	cluded in					nding Inform	Gove G ation 2,225.7	rnor's Origir overnor's Ar Subo Funding Multiplier	mendments acommittee's Gov PCNs	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7
329 330 331 332	# Appropriation Includes all FY20 Governo The Adjusted Base  1 Commissions/Special	or's Request tran	executive Branch	cluded in				1002	nding Inform	Gove G ation 2,225.7	rnor's Origir overnor's Ar Subo Funding Multiplier	mendments accommittee's accommittee's	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) - - Federal	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0)
329 330 331 332 333	# Appropriation  ncludes all FY20 Governo	or's Request trar	nsactions not inc	cluded in					nding Inform	Gove G ation 2,225.7	rnor's Origir overnor's Ar Subo Funding Multiplier	mendments acommittee's Gov PCNs	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7
329 330 331 332 333 334 335	# Appropriation Includes all FY20 Governo The Adjusted Base  1 Commissions/Special	Human Rights Commission	Executive Branch Travel Reduction  LFD: OMB neglection	h 50%	OMB add	lumbers Section	on "negative	1002	nding Inform	Gove G ation 2,225.7 (1.0) (8.4)	rnor's Originovernor's Ar Subo Funding Multiplier	mendments acommittee's Gov PCNs	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0)
329 330 331 332 333 334 335	# Appropriation  ncludes all FY20 Governo the Adjusted Base  1 Commissions/Special Offices	Human Rights Commission	Executive Branch Travel Reduction  LFD: OMB negled move an FY19 ur	h 50%	OMB add	dressed a FY19	n "negative an increment	1002	Fed Rcpts Gen Fund	Gove G ation 2,225.7 (1.0) (8.4)	rnor's Originovernor's Ar Subo Funding Multiplier	mendments accommittee's accomm	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0) (8.4)
329 330 331 332 333 334 335	# Appropriation  ncludes all FY20 Governo the Adjusted Base  1 Commissions/Special Offices	Human Rights Commission	Executive Branch Travel Reduction  LFD: OMB neglemove an FY19 ur reduction into FY	h 50% ected to inallocated	OMB add allocation" is: to the b	dressed a FY19 ssue by adding pranchwide una	"negative an increment illocated	1002	Fed Rcpts Gen Fund	Gove G ation 2,225.7 (1.0) (8.4)	rnor's Originovernor's Ar Subo Funding Multiplier	mendments accommittee's accomm	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0) (8.4)
329 330 331 332 333 334 335	# Appropriation  ncludes all FY20 Governo the Adjusted Base  1 Commissions/Special Offices	Human Rights Commission	Executive Branch Travel Reduction  LFD: OMB negled move an FY19 ur	h 50% ected to inallocated	OMB add allocation" is: to the b appropriati negative ba	dressed a FY19 ssue by adding a pranchwide una ion in FY20. Ho	"negative an increment illocated owever, the attention in	1002	Fed Rcpts Gen Fund	Gove G ation 2,225.7 (1.0) (8.4)	rnor's Originovernor's Ar Subo Funding Multiplier	mendments accommittee's accomm	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0) (8.4)
329 330 331 332 333 334 335	# Appropriation  ncludes all FY20 Governo the Adjusted Base  1 Commissions/Special Offices	Human Rights Commission	Executive Branch Travel Reduction  LFD: OMB neglemove an FY19 urreduction into FY required to match	h 50% ected to inallocated	OMB add allocation" is: to the b appropriati negative ba FY19. A 98	dressed a FY19 sue by adding oranchwide una ion in FY20. Ho alance required 8.5 decrement a	"negative an increment illocated owever, the attention in	1002	Fed Rcpts Gen Fund	Gove G ation 2,225.7 (1.0) (8.4)	rnor's Originovernor's Ar Subo Funding Multiplier	mendments accommittee's accomm	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0) (8.4)
329 330 331 332 333 334 335	# Appropriation  ncludes all FY20 Governo the Adjusted Base  1 Commissions/Special Offices	Human Rights Commission	Executive Branch Travel Reduction  LFD: OMB neglemove an FY19 urreduction into FY required to match	h 50% ected to inallocated	OMB add allocation" is: to the b appropriati negative ba FY19. A 98 executive op	dressed a FY19 sue by adding for anchwide unation in FY20. Ho alance required 3.5 decrement apperations FY19	"negative an increment illocated owever, the attention in added to the MP carried	1002	Fed Rcpts Gen Fund	Gove G ation 2,225.7 (1.0) (8.4)	rnor's Originovernor's Ar Subo Funding Multiplier	mendments accommittee's accomm	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0) (8.4)
329 330 331 332 333 334 335	# Appropriation  ncludes all FY20 Governo the Adjusted Base  1 Commissions/Special Offices	Human Rights Commission	Executive Branch Travel Reduction  LFD: OMB neglemove an FY19 urreduction into FY required to match	h 50% ected to inallocated	OMB add allocation" is to the b appropriati negative ba FY19. A 98 executive of forward into	dressed a FY19 sue by adding oranchwide una ion in FY20. Ho alance required 8.5 decrement a	"negative an increment illocated owever, the attention in added to the OMP carried of the request	1002	Fed Rcpts Gen Fund	Gove G ation 2,225.7 (1.0) (8.4)	rnor's Originovernor's Ar Subo Funding Multiplier	mendments accommittee's accomm	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0) (8.4)
329 330 331 332 333 334 335	# Appropriation  ncludes all FY20 Governo the Adjusted Base  1 Commissions/Special Offices	Human Rights Commission	Executive Branch Travel Reduction  LFD: OMB neglemove an FY19 urreduction into FY required to match	h 50% ected to inallocated	OMB add allocation" is: to the b appropriati negative ba FY19. A 98 executive op forward into to be 98 intention. LF	dressed a FY19 saue by adding a pranchwide unation in FY20. How alance required a perations FY19 FY20, causing 5.5 below the gotton added this tree to be added this tree to be added to b	"negative an increment illocated owever, the attention in added to the MP carried of the request overnor's ransaction to	1002	Fed Rcpts Gen Fund	Gove G ation 2,225.7 (1.0) (8.4)	rnor's Originovernor's Ar Subo Funding Multiplier	mendments accommittee's accomm	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0) (8.4)
329 330 331 332 333 334 335	# Appropriation  ncludes all FY20 Governo the Adjusted Base  1 Commissions/Special Offices	Human Rights Commission	Executive Branch Travel Reduction  LFD: OMB neglemove an FY19 urreduction into FY required to match	h 50% ected to inallocated	OMB add allocation" is: to the b appropriati negative ba FY19. A 98 executive of forward into to be 98 intention. LF balance the	dressed a FY19 asue by adding a continuous formation in FY20. However, alance required a sperations FY19 a FY20, causing a FY20, causing a FD added this tree budget system.	"negative an increment illocated owever, the attention in added to the MP carried of the request overnor's ransaction to m to the bill.	1002	Fed Rcpts Gen Fund	Gove G ation 2,225.7 (1.0) (8.4)	rnor's Originovernor's Ar Subo Funding Multiplier	mendments accommittee's accomm	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0) (8.4)
329 330 331 332 333 334 335	# Appropriation  ncludes all FY20 Governo the Adjusted Base  1 Commissions/Special Offices	Human Rights Commission	Executive Branch Travel Reduction  LFD: OMB neglemove an FY19 urreduction into FY required to match	h 50% ected to inallocated	OMB add allocation" is to the b appropriati negative ba FY19. A 98 executive of forward into to be 98 intention. LF balance the The transaction.	dressed a FY19 saue by adding a pranchwide unation in FY20. How alance required a perations FY19 FY20, causing 5.5 below the gotton added this tree to be added this tree to be added to b	"negative an increment illocated owever, the attention in added to the of MP carried of the request overnor's ransaction to m to the bill.	1002	Fed Rcpts Gen Fund	Gove G ation 2,225.7 (1.0) (8.4)	rnor's Originovernor's Ar Subo Funding Multiplier	mendments accommittee's accomm	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0) (8.4)
329 330 331 332 333 334 335	# Appropriation  Includes all FY20 Governous the Adjusted Base  1 Commissions/Special Offices  2 Executive Operations	Human Rights Commission  Executive Office	Executive Branch Travel Reduction LFD: OMB negled move an FY19 ur reduction into FY required to match Governor's bill	h 50% ected to enallocated /20;	OMB add allocation" is to the b appropriati negative ba FY19. A 98 executive of forward into to be 98 intention. LF balance the The transaction.	dressed a FY19 save by adding a control of the same by adding a control of the same by a ferror of the	"negative an increment illocated owever, the attention in added to the of MP carried of the request overnor's ransaction to m to the bill.	1002	Fed Rcpts Gen Fund	Gove G ation 2,225.7 (1.0) (8.4)	rnor's Originovernor's Ar Subo Funding Multiplier	mendments accommittee's accomm	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0) (8.4)
329 330 331 332 333 334 335	# Appropriation  ncludes all FY20 Governo the Adjusted Base  1 Commissions/Special Offices	Human Rights Commission  Executive Office	Executive Branch Travel Reduction  LFD: OMB neglemove an FY19 urreduction into FY required to match Governor's bill  Delete Hollow Int	cluded in  h 50%  ected to  inallocated /20;  h	OMB add allocation" is to the b appropriati negative ba FY19. A 98 executive of forward into to be 98 intention. LF balance the The transaction.	dressed a FY19 save by adding a control of the same by adding a control of the same by a ferror of the	"negative an increment illocated owever, the attention in added to the of MP carried of the request overnor's ransaction to m to the bill.	1002	Fed Rcpts Gen Fund	Gove G ation 2,225.7 (1.0) (8.4)	rnor's Originovernor's Ar Subo Funding Multiplier	mendments accommittee's accomm	Accepted Additions <b>Hse</b>	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total 2,225.7  (1.0) (8.4)
329 330 331 332 333 334 335	# Appropriation  Includes all FY20 Governous the Adjusted Base  1 Commissions/Special Offices  2 Executive Operations  3 Executive Operations	Human Rights Commission  Executive Office	Executive Branch Travel Reduction  LFD: OMB neglet move an FY19 ur reduction into FY required to match Governor's bill  Delete Hollow Int Receipts Authorize	cluded in  h 50%  ected to  inallocated /20;  h	OMB add allocation" is to the b appropriati negative ba FY19. A 98 executive of forward into to be 98 intention. LF balance the The transaction.	dressed a FY19 save by adding a control of the same by adding a control of the same by a ferror of the	"negative an increment illocated owever, the attention in added to the of MP carried of the request overnor's ransaction to m to the bill.	1002 1004 1004	Fed Rcpts Gen Fund Gen Fund	Gove G ation (1.0) (8.4) 98.5	rnor's Originovernor's Ar Subo Funding Multiplier	nendments / committee's .  Gov PCNs  3  0	Accepted Additions Hse PCNs 0	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)  - (8.4) 98.5	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds  3,146.4	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total  2,225.7  (1.0) (8.4) 98.5
329 330 331 332 333 334 335	# Appropriation  Includes all FY20 Governous the Adjusted Base  1 Commissions/Special Offices  2 Executive Operations	Human Rights Commission  Executive Office	Executive Branch Travel Reduction  LFD: OMB neglet move an FY19 ur reduction into FY required to match Governor's bill  Delete Hollow Int Receipts Authorize	h 50% cetted to inallocated /20; h	OMB add allocation" is to the b appropriati negative ba FY19. A 98 executive of forward into to be 98 intention. LF balance the The transaction.	dressed a FY19 save by adding a control of the same by adding a control of the same by a ferror of the	"negative an increment illocated owever, the attention in added to the of MP carried of the request overnor's ransaction to m to the bill.	1002 1004 1004	Fed Rcpts Gen Fund Gen Fund	Gove G ation (1.0) (8.4) 98.5	rnor's Originovernor's Ar Subo Funding Multiplier	nal Request /mendments /committee's .  Gov PCNs  3  0	Accepted Additions Hse PCNs 0	Ξ	(1,619.4) (919.7) 13.5 (713.2) Unrestricted GF (919.7)	Designated GF (106.8) - (106.8) Designated	Other State Funds  3,333.5  3,146.4  187.1  Other State Funds  3,146.4	(1.0) (1.0) Federal (1.0)	Total  1,606.3 2,225.7 200.6 (820.0) Total  2,225.7  (1.0) (8.4) 98.5

Α	В	С	D E	F G H I	_	K L	M N	0	Р	Q	R S	T	U	V	W	X
332 #	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Inform	ation	Funding Multiplier	Gov PCNs	Hse PCNs	U	nrestricted GF	Designated GF	Other State Funds	Federal	Total
339	Executive Operations	Governor's House	Executive Branch 50% Travel Reduction		1004	Gen Fund	(5.2)	1	0	0		(5.2)	-	-	-	(5.2)
6 340	Executive Operations	Contingency Fund	Reduce Contingency Fund	Reduces the balance from 550.0 to 250.0	1004	Gen Fund	(300.0)	1	0	0		(300.0)	-	-	-	(300.0)
7 341	Executive Operations	Lieutenant Governor	Executive Branch 50% Travel Reduction		1004	Gen Fund	(69.9)	1	0	0		(69.9)	-	-	-	(69.9)
	Office of Management and Budget	Office of Management and Budget	Interagency Receipts for Administrative Services Directors	Costs associated with these positions will be billed to their respective agencies to the Office of Management and Budget.	1007	I/A Rcpts	2,706.3	1	0	0		-	-	2,706.3	-	2,706.3
9	Office of Management and Budget	Office of Management and Budget	Add two Full Time Positions and Associated Funding	This transaction was submitted as a transfer. Because there is no transfer of responsibilities from DF&G, LFD reclassified the transaction as an increment (and the paired transaction in F&G as a decrement). Because the transactions are not transfers, coordination with the DF&G subcommittee is not required.		Gen Fund	398.3	1	2	2		398.3	-	-	-	398.3
344 10	Office of	Office of	Budget 50% of Budget	Budget Analysts in OMB provide direct,	1004	Gen Fund	(497.8)	1	0	0		(497.8)	-	-	-	(497.8)
345	Management and Budget	Management and Budget	Analyst Positions with Interagency Receipts	cost-allocable services to state agencies. This change record converts 50% of their cost to interagency receipts from the agencies they serve.	1007	I/A Rcpts	497.8	1				-	-	497.8	-	497.8
	Office of Management and Budget	Office of Management and Budget	Budget 50% of Technology Architect Position with Interagency Receipts	PCN 01-616X, Technology Architect, will be supported 50% with Interagency Receipts. The position provides enterprise-wide budget presentation integration services benefitting all state agencies.	1007	I/A Rcpts	73.9	1	0	0		-	-	73.9	-	73.9
12 347	Office of Management and Budget	Office of Management and Budget	Executive Branch 50% Travel Reduction		1004	Gen Fund	(10.8)	1	0	0		(10.8)	-	-	-	(10.8)
	Elections	Elections	Replace Capital	The Division of Elections has charged	1061	CIP Rcpts	(479.5)	1	0	0		_	-	(479.5)	-	(479.5)
349			Improvement Project Receipt Authority with Election Fund	personal services costs to capital projects funded by the Election Fund. The balances of these capital projects will be fully expended in FY19. With this transaction, expenses will be charged directly against the Election Fund.	1185	Elect Fund	479.5	1				-	-	479.5	-	479.5
	Elections	Elections	Executive Branch 50%		1004	Gen Fund	(63.4)	1	0	0		(63.4)	-	-	-	(63.4)
351			Travel Reduction		1185	Elect Fund	(28.1)	1				-	-	(28.1)	-	(28.1)
361									•					·	•	
		nor's Amendmen	ts submitted after the 30 <sup>th</sup>	Numbers Section			200.6		1	1		13.5	0.0	187.1	0.0	200.6
15	Executive Operations	Executive Office	GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies	This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies.	1004	Gen Fund	13.5	1	0	0		13.5	-	-	-	13.5

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R S	Т	U	V	W	X Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Inform			Gov PCNs			Unrestricted GF	Designated	Other State	Federal	Total
		Management and	Management and Budget	GA 3/14 Transfer Department of Military & Veterans Affairs Administrative Services Director (09-0123) to OMB	Transfers the Department of Military & Veterans Affairs Administrative Services Director to OMB.	0		-	Multiplier 1	1	PCNs 1		-	GF -	Funds -	-	-
364		Management and	Management and Budget	GA 3/14 I/A Receipt Authority for Admin Services Director Transferred from the Department of Military and Veterans Affairs	This item pairs with item 16 to fund the transferred position	1007	I/A Rcpts	187.1	1	0	0		-	-	187.1	-	187.1
	'	·															
370 371	Othe	er Subcommittee Actio	ons					-		0	(3.0)		(713.2)	(106.8)			(820.0)
			Executive Office	Transfer Certain Economic Development Responsibilities from the Dept of Commerce, Community and Economic Development	The Governor submitted this item as a transfer, which must be coordinated with the DCCED subcommittee. That subcommittee denied their side of the transfer.  In order to match action taken by the DCCED subcommittee, this transaction must be denied. At the subcommittee's discretion, this transaction can occur as an	1200	Gen Fund  VehRntlTax	713.2 106.8	-1		-3		(713.2)	(106.8)	-	-	(713.2)
373					increment. Because the transfer was in adjusted base, placing a 0 in the action column indicates acceptance of this item as an increment. Placing a -1 in the action column indicates rejection of the transfer.												
374			Board	(FY20 - FY23)	Language Recommendation: The 2/13 budget moved this language item from the operating budget to the capital budget. As an operating item, it should appear in the operating bill as a language item.				1	0	0		-	-	-	-	-
375		Agency Appropriation		Delete wordage allowing unlimited transfers across appropriation lines				-	1	0	0		-		-	-	-