

	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
301	Office of the Governor																								
302	All Dollars in Thousands																								
303	Numbers Only																								
304			FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Request	Senate Subcom	House																		
305	Unrestricted GF		23,000.3	23,713.5	22,807.3	22,807.3	21,695.8																		
306	Designated GF		-	106.8	106.8	106.8	-																		
307	Other		838.3	838.3	4,171.8	4,171.8	4,171.8																		
308	Federal Funds		230.0	230.0	229.0	229.0	229.0																		
309	Total		24,068.6	24,888.6	27,314.9	27,314.9	26,096.6																		
310	Check (Enter #s from LFD reports)		24,068.6	24,888.6	27,314.9	27,314.9	26,096.6																		
311	Should equal zero		-	-	-	-	-																		
312																									
313	Funding Summary																								
314	General Funds Total		23,000.3	23,820.3	22,914.1	22,914.1	21,695.8																		
315	Other		838.3	838.3	4,171.8	4,171.8	4,171.8																		
316	Federal		230.0	230.0	229.0	229.0	229.0																		
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs		136	152	155	155	150																		
320	PPTs		0	0	0	0	0																		
321	Temps		23	23	23	23	23																		
322	Total Positions		159	175	178	178	173																		
323	Position Check (Should equal zero)					0																			
324																									
325																									
326																									
327																									
328																									
329																									
330	Office of the Governor																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs																
333	Includes all FY20 Governor's Request transactions not included in the Adjusted Base					Numbers Section	2,225.7		3	3															
334	1	Commissions/Special Offices	Human Rights Commission	Executive Branch 50% Travel Reduction		1002 Fed Rcpts	(1.0)	1	0	0															
335						1004 Gen Fund	(8.4)	1																	
336	2	Executive Operations	Executive Office	LFD: OMB neglected to move an FY19 unallocated reduction into FY20; required to match Governor's bill	OMB addressed a FY19 "negative allocation" issue by adding an increment to the branchwide unallocated appropriation in FY20. However, the negative balance required attention in FY19. A 98.5 decrement added to the executive operations FY19 MP carried forward into FY20, causing the request to be 98.5 below the governor's intention. LFD added this transaction to balance the budget system to the bill. The transaction should be considered as an increment.	1004 Gen Fund	98.5	1	0	0															
337	3	Executive Operations	Executive Office	Delete Hollow Interagency Receipts Authorization		1007 I/A Rcpts	(103.5)	1	0	0															
338	4	Executive Operations	Executive Office	Executive Branch 50% Travel Reduction		1004 Gen Fund	(461.0)	1	0	0															
339	5	Executive Operations	Governor's House	Executive Branch 50% Travel Reduction		1004 Gen Fund	(5.2)	1	0	0															

Prepared by:	Pete Ecklund
Date:	4/16/2019
Time	11:36 a.m.
Status:	final

Pink cells differ from Governor's Request

Enter Data in Blue Cells

SENATE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(906.2)	-	3,333.5	(1.0)	2,426.3
(919.7)	-	3,146.4	(1.0)	2,225.7
13.5	-	187.1	-	200.6
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(919.7)	-	3,146.4	(1.0)	2,225.7
-	-	-	(1.0)	(1.0)
(8.4)	-	-	-	(8.4)
98.5	-	-	-	98.5
-	-	(103.5)	-	(103.5)
(461.0)	-	-	-	(461.0)
(5.2)	-	-	-	(5.2)

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Enter Data in Blue Cells

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(906.2)	-	3,333.5	(1.0)	2,426.3
(919.7)	-	3,146.4	(1.0)	2,225.7
13.5	-	187.1	-	200.6
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(919.7)	-	3,146.4	(1.0)	2,225.7
-	-	-	(1.0)	(1.0)
(8.4)	-	-	-	(8.4)
98.5	-	-	-	98.5
-	-	(103.5)	-	(103.5)
(461.0)	-	-	-	(461.0)
(5.2)	-	-	-	(5.2)

	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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	6	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)								
340	7	Executive Operations	Lieutenant Governor	Executive Branch 50% Travel Reduction		1004	Gen Fund	(69.9)	1	0	0		(69.9)	-	-	-	(69.9)								
341	8	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								
342	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.	1004	Gen Fund	398.3	1	2	2		398.3	-	-	-	398.3								
343	10	Office of Management and Budget	Office of Management and Budget	Budget 50% of Budget Analyst Positions with Interagency Receipts	Budget Analysts in OMB provide direct, cost-allocable services to state agencies. This change record converts 50% of their cost to interagency receipts from the agencies they serve.	1004	Gen Fund	(497.8)	1	0	0		(497.8)	-	-	-	(497.8)								
344						1007	I/A Rcpts	497.8	1				-	-	497.8	-	497.8								
345	11	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								
346	12	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)								
347	13	Elections	Elections	Replace Capital Improvement Project Receipt Authority with Election Fund	The Division of Elections has charged 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.	1061	CIP Rcpts	(479.5)	1	0	0		-	-	(479.5)	-	(479.5)								
348						1185	Elect Fund	479.5	1				-	-	479.5	-	479.5								
349	14	Elections	Elections	Executive Branch 50% Travel Reduction		1004	Gen Fund	(63.4)	1	0	0		(63.4)	-	-	-	(63.4)								
350						1185	Elect Fund	(28.1)	1				-	-	(28.1)	-	(28.1)								
351																									
361	Includes all FY20 Governor's Amendments submitted after the 30 th day.				Numbers Section					200.6		1		1				13.50.0187.10.0200.6							
362	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								
363	16	Office of Management and Budget	Office of 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		-	1	1	1		-	-	-	-	-								
364																									

	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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
	17	Office of Management and Budget	Office of 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								
365																									
366																									
371	Other Subcommittee Actions							-		0	-		-	-	-	-	-								
	20	Agency	Agency	Delete wordage allowing unlimited transfers across appropriation lines	Delete the following conditional language: At the discretion of the Office of Management and Budget, funding may be transferred between between all appropriations in the Governor's Office				1	0	0		-	-	-	-	-								
372																									