

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

| | [1] 19MgtP1n | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtP1n to 20 OP T | | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-----------------|----------------------------------|---------|----------------------------------|
| Total | 15,228.8 | 15,230.8 | 0.0 | 0.0 | 15,230.8 | 2.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 12,646.5 | 12,859.7 | 0.0 | 0.0 | 12,859.7 | 213.2 | 1.7 % | 0.0 |
| 2 Travel | 90.0 | 48.1 | 0.0 | 0.0 | 48.1 | -41.9 | -46.6 % | 0.0 |
| 3 Services | 2,402.3 | 2,233.0 | 0.0 | 0.0 | 2,233.0 | -169.3 | -7.0 % | 0.0 |
| 4 Commodities | 90.0 | 90.0 | 0.0 | 0.0 | 90.0 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 13,472.0 | 13,658.5 | 0.0 | 0.0 | 13,658.5 | 186.5 | 1.4 % | 0.0 |
| 1005 GF/Prgm (DGF) | 791.0 | 805.8 | 0.0 | 0.0 | 805.8 | 14.8 | 1.9 % | 0.0 |
| 1061 CIP Rcpts (Other) | 871.3 | 668.6 | 0.0 | 0.0 | 668.6 | -202.7 | -23.3 % | 0.0 |
| 1105 PF Gross (Other) | 94.5 | 97.9 | 0.0 | 0.0 | 97.9 | 3.4 | 3.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 107 | 104 | 0 | 0 | 104 | -3 | -2.8 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 1 | 1 | 0 | 0 | 1 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 13,472.0 | 13,658.5 | 0.0 | 0.0 | 13,658.5 | 186.5 | 1.4 % | 0.0 |
| Designated General (DGF) | 791.0 | 805.8 | 0.0 | 0.0 | 805.8 | 14.8 | 1.9 % | 0.0 |
| Other State Funds (Other) | 965.8 | 766.5 | 0.0 | 0.0 | 766.5 | -199.3 | -20.6 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|---------|----------------------------------|
| Total | 9,986.3 | 10,200.8 | 0.0 | 0.0 | 10,200.8 | 214.5 | 2.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 8,033.1 | 8,069.7 | 0.0 | 0.0 | 8,069.7 | 36.6 | 0.5 % | 0.0 |
| 2 Travel | 37.8 | 23.7 | 0.0 | 0.0 | 23.7 | -14.1 | -37.3 % | 0.0 |
| 3 Services | 1,875.6 | 2,067.6 | 0.0 | 0.0 | 2,067.6 | 192.0 | 10.2 % | 0.0 |
| 4 Commodities | 39.8 | 39.8 | 0.0 | 0.0 | 39.8 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,860.6 | 2,829.9 | 0.0 | 0.0 | 2,829.9 | -30.7 | -1.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 6,507.8 | 6,534.1 | 0.0 | 0.0 | 6,534.1 | 26.3 | 0.4 % | 0.0 |
| 1017 Group Ben (Other) | 98.0 | 164.2 | 0.0 | 0.0 | 164.2 | 66.2 | 67.6 % | 0.0 |
| 1027 IntAirport (Other) | 34.7 | 38.6 | 0.0 | 0.0 | 38.6 | 3.9 | 11.2 % | 0.0 |
| 1066 Pub School (Other) | 125.5 | 274.3 | 0.0 | 0.0 | 274.3 | 148.8 | 118.6 % | 0.0 |
| 1169 PCE Endow (DGF) | 359.7 | 359.7 | 0.0 | 0.0 | 359.7 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 42 | 42 | 0 | 0 | 42 | 0 | | 0 |
| Perm Part Time | 1 | 1 | 0 | 0 | 1 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,860.6 | 2,829.9 | 0.0 | 0.0 | 2,829.9 | -30.7 | -1.1 % | 0.0 |
| Designated General (DGF) | 359.7 | 359.7 | 0.0 | 0.0 | 359.7 | 0.0 | | 0.0 |
| Other State Funds (Other) | 6,766.0 | 7,011.2 | 0.0 | 0.0 | 7,011.2 | 245.2 | 3.6 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|-------|----------------------------------|
| Total | 523.8 | 530.9 | 0.0 | 0.0 | 530.9 | 7.1 | 1.4 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 318.4 | 325.5 | 0.0 | 0.0 | 325.5 | 7.1 | 2.2 % | 0.0 |
| 2 Travel | 7.6 | 7.6 | 0.0 | 0.0 | 7.6 | 0.0 | | 0.0 |
| 3 Services | 190.1 | 190.1 | 0.0 | 0.0 | 190.1 | 0.0 | | 0.0 |
| 4 Commodities | 7.7 | 7.7 | 0.0 | 0.0 | 7.7 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 523.8 | 530.9 | 0.0 | 0.0 | 530.9 | 7.1 | 1.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 0 | 0 | 3 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 523.8 | 530.9 | 0.0 | 0.0 | 530.9 | 7.1 | 1.4 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|---------|----------------------------------|
| Total | 10,032.9 | 9,939.2 | 0.0 | 0.0 | 9,939.2 | -93.7 | -0.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 86.2 | 86.2 | 0.0 | 0.0 | 86.2 | 0.0 | | 0.0 |
| 2 Travel | 143.7 | 50.0 | 0.0 | 0.0 | 50.0 | -93.7 | -65.2 % | 0.0 |
| 3 Services | 9,770.5 | 9,770.5 | 0.0 | 0.0 | 9,770.5 | 0.0 | | 0.0 |
| 4 Commodities | 32.5 | 32.5 | 0.0 | 0.0 | 32.5 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1017 Group Ben (Other) | 5,201.8 | 5,155.6 | 0.0 | 0.0 | 5,155.6 | -46.2 | -0.9 % | 0.0 |
| 1029 PERS Trust (Other) | 2,991.7 | 2,962.0 | 0.0 | 0.0 | 2,962.0 | -29.7 | -1.0 % | 0.0 |
| 1034 Teach Ret (Other) | 1,697.2 | 1,680.0 | 0.0 | 0.0 | 1,680.0 | -17.2 | -1.0 % | 0.0 |
| 1042 Jud Retire (Other) | 51.6 | 51.1 | 0.0 | 0.0 | 51.1 | -0.5 | -1.0 % | 0.0 |
| 1045 Nat Guard (Other) | 90.6 | 90.5 | 0.0 | 0.0 | 90.5 | -0.1 | -0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 10,032.9 | 9,939.2 | 0.0 | 0.0 | 9,939.2 | -93.7 | -0.9 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

| | [1] 19MgtP1n | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtP1n to 20 OP T | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|----------------------------------|
| Total | 50,000.0 | 50,000.0 | 0.0 | 0.0 | 50,000.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 3 Services | 50,000.0 | 50,000.0 | 0.0 | 0.0 | 50,000.0 | 0.0 | 0.0 |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1017 Group Ben (Other) | 21,545.7 | 21,545.7 | 0.0 | 0.0 | 21,545.7 | 0.0 | 0.0 |
| 1029 PERS Trust (Other) | 19,313.3 | 19,313.3 | 0.0 | 0.0 | 19,313.3 | 0.0 | 0.0 |
| 1034 Teach Ret (Other) | 8,674.5 | 8,674.5 | 0.0 | 0.0 | 8,674.5 | 0.0 | 0.0 |
| 1042 Jud Retire (Other) | 315.9 | 315.9 | 0.0 | 0.0 | 315.9 | 0.0 | 0.0 |
| 1045 Nat Guard (Other) | 150.6 | 150.6 | 0.0 | 0.0 | 150.6 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 50,000.0 | 50,000.0 | 0.0 | 0.0 | 50,000.0 | 0.0 | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|---------|----------------------------------|
| Total | 8,746.3 | 8,740.0 | 0.0 | 0.0 | 8,740.0 | -6.3 | -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 6,283.7 | 6,357.4 | 0.0 | 0.0 | 6,357.4 | 73.7 | 1.2 % | 0.0 |
| 2 Travel | 23.1 | 18.1 | 0.0 | 0.0 | 18.1 | -5.0 | -21.6 % | 0.0 |
| 3 Services | 2,370.3 | 2,295.3 | 0.0 | 0.0 | 2,295.3 | -75.0 | -3.2 % | 0.0 |
| 4 Commodities | 69.2 | 69.2 | 0.0 | 0.0 | 69.2 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 30.0 | 15.0 | 0.0 | 0.0 | 15.0 | -15.0 | -50.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 373.3 | 375.6 | 0.0 | 0.0 | 375.6 | 2.3 | 0.6 % | 0.0 |
| 1007 I/A Rcpts (Other) | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | | 0.0 |
| 1050 PFD Fund (Other) | 8,323.0 | 8,329.4 | 0.0 | 0.0 | 8,329.4 | 6.4 | 0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 68 | 67 | 0 | 0 | 67 | -1 | -1.5 % | 0 |
| Perm Part Time | 8 | 6 | 0 | 0 | 6 | -2 | -25.0 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 30.0 | 15.0 | 0.0 | 0.0 | 15.0 | -15.0 | -50.0 % | 0.0 |
| Designated General (DGF) | 373.3 | 375.6 | 0.0 | 0.0 | 375.6 | 2.3 | 0.6 % | 0.0 |
| Other State Funds (Other) | 8,343.0 | 8,349.4 | 0.0 | 0.0 | 8,349.4 | 6.4 | 0.1 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

| | [1] 19MgtP1n | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtP1n to 20 OP T | | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|-----------------|----------------------------------|--------------|----------------------------------|
| Total | 25,626.7 | 25,939.6 | 0.0 | 0.0 | 25,939.6 | 312.9 | 1.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 17,119.7 | 17,646.4 | 0.0 | 0.0 | 17,646.4 | 526.7 | 3.1 % | 0.0 |
| 2 Travel | 38.4 | 33.1 | 0.0 | 0.0 | 33.1 | -5.3 | -13.8 % | 0.0 |
| 3 Services | 8,241.7 | 8,033.2 | 0.0 | 0.0 | 8,033.2 | -208.5 | -2.5 % | 0.0 |
| 4 Commodities | 201.1 | 201.1 | 0.0 | 0.0 | 201.1 | 0.0 | | 0.0 |
| 5 Capital Outlay | 25.8 | 25.8 | 0.0 | 0.0 | 25.8 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16,006.0 | 16,212.1 | 0.0 | 0.0 | 16,212.1 | 206.1 | 1.3 % | 0.0 |
| 1003 GF/Match (UGF) | 7,297.2 | 7,403.2 | 0.0 | 0.0 | 7,403.2 | 106.0 | 1.5 % | 0.0 |
| 1004 Gen Fund (UGF) | 473.5 | 478.2 | 0.0 | 0.0 | 478.2 | 4.7 | 1.0 % | 0.0 |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | | 0.0 |
| 1016 CSSD Fed (Fed) | 1,800.0 | 1,796.1 | 0.0 | 0.0 | 1,796.1 | -3.9 | -0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 196 | 196 | 0 | 0 | 196 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,770.7 | 7,881.4 | 0.0 | 0.0 | 7,881.4 | 110.7 | 1.4 % | 0.0 |
| Designated General (DGF) | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 17,806.0 | 18,008.2 | 0.0 | 0.0 | 18,008.2 | 202.2 | 1.1 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|---------|----------------------------------|
| Total | 917.6 | 885.8 | 0.0 | 0.0 | 885.8 | -31.8 | -3.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 434.5 | 434.5 | 0.0 | 0.0 | 434.5 | 0.0 | | 0.0 |
| 2 Travel | 38.5 | 6.7 | 0.0 | 0.0 | 6.7 | -31.8 | -82.6 % | 0.0 |
| 3 Services | 415.7 | 415.7 | 0.0 | 0.0 | 415.7 | 0.0 | | 0.0 |
| 4 Commodities | 28.9 | 28.9 | 0.0 | 0.0 | 28.9 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 134.7 | 130.7 | 0.0 | 0.0 | 130.7 | -4.0 | -3.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 193.6 | 173.1 | 0.0 | 0.0 | 173.1 | -20.5 | -10.6 % | 0.0 |
| 1133 CSSD Admin (Fed) | 589.3 | 582.0 | 0.0 | 0.0 | 582.0 | -7.3 | -1.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 0 | 0 | 3 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 134.7 | 130.7 | 0.0 | 0.0 | 130.7 | -4.0 | -3.0 % | 0.0 |
| Other State Funds (Other) | 193.6 | 173.1 | 0.0 | 0.0 | 173.1 | -20.5 | -10.6 % | 0.0 |
| Federal Receipts (Fed) | 589.3 | 582.0 | 0.0 | 0.0 | 582.0 | -7.3 | -1.2 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

| | [1] 19MgtP1n | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtP1n to 20 OP T | | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|--------|----------------------------------|
| Total | 2,757.4 | 2,801.1 | 0.0 | 0.0 | 2,801.1 | 43.7 | 1.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 1,526.3 | 1,374.9 | 0.0 | 0.0 | 1,374.9 | -151.4 | -9.9 % | 0.0 |
| 2 Travel | 16.4 | 15.9 | 0.0 | 0.0 | 15.9 | -0.5 | -3.0 % | 0.0 |
| 3 Services | 1,197.7 | 1,393.3 | 0.0 | 0.0 | 1,393.3 | 195.6 | 16.3 % | 0.0 |
| 4 Commodities | 17.0 | 17.0 | 0.0 | 0.0 | 17.0 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 518.6 | 533.5 | 0.0 | 0.0 | 533.5 | 14.9 | 2.9 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,440.7 | 1,456.9 | 0.0 | 0.0 | 1,456.9 | 16.2 | 1.1 % | 0.0 |
| 1133 CSSD Admin (Fed) | 798.1 | 810.7 | 0.0 | 0.0 | 810.7 | 12.6 | 1.6 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 13 | 12 | 0 | 0 | 12 | -1 | -7.7 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 518.6 | 533.5 | 0.0 | 0.0 | 533.5 | 14.9 | 2.9 % | 0.0 |
| Other State Funds (Other) | 1,440.7 | 1,456.9 | 0.0 | 0.0 | 1,456.9 | 16.2 | 1.1 % | 0.0 |
| Federal Receipts (Fed) | 798.1 | 810.7 | 0.0 | 0.0 | 810.7 | 12.6 | 1.6 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|-------|----------------------------------|
| Total | 415.9 | 419.6 | 0.0 | 0.0 | 419.6 | 3.7 | 0.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 259.8 | 263.5 | 0.0 | 0.0 | 263.5 | 3.7 | 1.4 % | 0.0 |
| 2 Travel | 14.0 | 14.0 | 0.0 | 0.0 | 14.0 | 0.0 | | 0.0 |
| 3 Services | 137.7 | 137.7 | 0.0 | 0.0 | 137.7 | 0.0 | | 0.0 |
| 4 Commodities | 4.4 | 4.4 | 0.0 | 0.0 | 4.4 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 415.9 | 419.6 | 0.0 | 0.0 | 419.6 | 3.7 | 0.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 0 | 0 | 2 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 415.9 | 419.6 | 0.0 | 0.0 | 419.6 | 3.7 | 0.9 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|----------------------------------|
| Total | 4,665.3 | 4,625.3 | 0.0 | 0.0 | 4,625.3 | -40.0 -0.9 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 2,869.3 | 2,952.6 | 0.0 | 0.0 | 2,952.6 | 83.3 2.9 % | 0.0 |
| 2 Travel | 127.0 | 82.0 | 0.0 | 0.0 | 82.0 | -45.0 -35.4 % | 0.0 |
| 3 Services | 1,602.0 | 1,526.0 | 0.0 | 0.0 | 1,526.0 | -76.0 -4.7 % | 0.0 |
| 4 Commodities | 67.0 | 64.7 | 0.0 | 0.0 | 64.7 | -2.3 -3.4 % | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1007 I/A Rcpts (Other) | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 |
| 1094 MHT Admin (Other) | 4,135.3 | 4,095.3 | 0.0 | 0.0 | 4,095.3 | -40.0 -1.0 % | 0.0 |
| 1180 A/D T&P Fd (DGF) | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 18 | 18 | 0 | 0 | 18 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Designated General (DGF) | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 4,165.3 | 4,125.3 | 0.0 | 0.0 | 4,125.3 | -40.0 -1.0 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|---------|----------------------------------|
| Total | 914.1 | 879.0 | 0.0 | 0.0 | 879.0 | -35.1 | -3.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 738.4 | 739.0 | 0.0 | 0.0 | 739.0 | 0.6 | 0.1 % | 0.0 |
| 2 Travel | 45.0 | 27.1 | 0.0 | 0.0 | 27.1 | -17.9 | -39.8 % | 0.0 |
| 3 Services | 125.5 | 107.7 | 0.0 | 0.0 | 107.7 | -17.8 | -14.2 % | 0.0 |
| 4 Commodities | 5.2 | 5.2 | 0.0 | 0.0 | 5.2 | 0.0 | | 0.0 |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 413.3 | 413.5 | 0.0 | 0.0 | 413.5 | 0.2 | | 0.0 |
| 1037 GF/MH (UGF) | 500.8 | 465.5 | 0.0 | 0.0 | 465.5 | -35.3 | -7.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 6 | 6 | 0 | 0 | 6 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 500.8 | 465.5 | 0.0 | 0.0 | 465.5 | -35.3 | -7.0 % | 0.0 |
| Other State Funds (Other) | 413.3 | 413.5 | 0.0 | 0.0 | 413.5 | 0.2 | | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | [5] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|----------------------------------|--|
| Total | 1,006.6 | 1,009.3 | 0.0 | 0.0 | 1,009.3 | 2.7 0.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 195.9 | 206.4 | 0.0 | 0.0 | 206.4 | 10.5 5.4 % | 0.0 | |
| 2 Travel | 14.5 | 14.5 | 0.0 | 0.0 | 14.5 | 0.0 | 0.0 | |
| 3 Services | 792.4 | 784.6 | 0.0 | 0.0 | 784.6 | -7.8 -1.0 % | 0.0 | |
| 4 Commodities | 3.8 | 3.8 | 0.0 | 0.0 | 3.8 | 0.0 | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | |
| 1104 AMBB Rcpts (Other) | 901.6 | 904.3 | 0.0 | 0.0 | 904.3 | 2.7 0.3 % | 0.0 | |
| 1108 Stat Desig (Other) | 105.0 | 105.0 | 0.0 | 0.0 | 105.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 1,006.6 | 1,009.3 | 0.0 | 0.0 | 1,009.3 | 2.7 0.3 % | 0.0 | |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|---------|----------------------------------|
| Total | 98,659.5 | 98,993.2 | 0.0 | 0.0 | 98,993.2 | 333.7 | 0.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 41,097.4 | 41,097.4 | 0.0 | 0.0 | 41,097.4 | 0.0 | | 0.0 |
| 2 Travel | 713.3 | 547.0 | 0.0 | 0.0 | 547.0 | -166.3 | -23.3 % | 0.0 |
| 3 Services | 18,174.9 | 18,174.9 | 0.0 | 0.0 | 18,174.9 | 0.0 | | 0.0 |
| 4 Commodities | 2,561.8 | 2,561.8 | 0.0 | 0.0 | 2,561.8 | 0.0 | | 0.0 |
| 5 Capital Outlay | 312.1 | 312.1 | 0.0 | 0.0 | 312.1 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 35,800.0 | 36,300.0 | 0.0 | 0.0 | 36,300.0 | 500.0 | 1.4 % | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 60,071.0 | 60,466.2 | 0.0 | 0.0 | 60,466.2 | 395.2 | 0.7 % | 0.0 |
| 1007 I/A Rcpts (Other) | 800.0 | 797.3 | 0.0 | 0.0 | 797.3 | -2.7 | -0.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 2,349.8 | 2,346.9 | 0.0 | 0.0 | 2,346.9 | -2.9 | -0.1 % | 0.0 |
| 1103 AHFC Rcpts (Other) | 35,438.7 | 35,382.8 | 0.0 | 0.0 | 35,382.8 | -55.9 | -0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 314 | 314 | 0 | 0 | 314 | 0 | | 0 |
| Perm Part Time | 22 | 22 | 0 | 0 | 22 | 0 | | 0 |
| Temporary | 14 | 14 | 0 | 0 | 14 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 38,588.5 | 38,527.0 | 0.0 | 0.0 | 38,527.0 | -61.5 | -0.2 % | 0.0 |
| Federal Receipts (Fed) | 60,071.0 | 60,466.2 | 0.0 | 0.0 | 60,466.2 | 395.2 | 0.7 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|----------------------------------|
| Total | 479.4 | 479.2 | 0.0 | 0.0 | 479.2 | -0.2 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| 1 Personal Services | 264.9 | 264.9 | 0.0 | 0.0 | 264.9 | 0.0 | 0.0 |
| 2 Travel | 25.0 | 24.8 | 0.0 | 0.0 | 24.8 | -0.2 | -0.8 % |
| 3 Services | 149.7 | 149.7 | 0.0 | 0.0 | 149.7 | 0.0 | 0.0 |
| 4 Commodities | 24.8 | 24.8 | 0.0 | 0.0 | 24.8 | 0.0 | 0.0 |
| 5 Capital Outlay | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 307.2 | 307.0 | 0.0 | 0.0 | 307.0 | -0.2 | -0.1 % |
| 1061 CIP Rcpts (Other) | 172.2 | 172.2 | 0.0 | 0.0 | 172.2 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 2 | 2 | 0 | 0 | 2 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 172.2 | 172.2 | 0.0 | 0.0 | 172.2 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 307.2 | 307.0 | 0.0 | 0.0 | 307.0 | -0.2 | -0.1 % |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | | [5] - [2] 20Budget to 20 OP T |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|---------|----------------------------------|
| Total | 18,074.6 | 17,800.4 | 0.0 | 0.0 | 17,800.4 | -274.2 | -1.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| 1 Personal Services | 11,861.2 | 11,861.2 | 0.0 | 0.0 | 11,861.2 | 0.0 | | 0.0 |
| 2 Travel | 1,203.2 | 929.0 | 0.0 | 0.0 | 929.0 | -274.2 | -22.8 % | 0.0 |
| 3 Services | 4,174.9 | 4,174.9 | 0.0 | 0.0 | 4,174.9 | 0.0 | | 0.0 |
| 4 Commodities | 435.3 | 435.3 | 0.0 | 0.0 | 435.3 | 0.0 | | 0.0 |
| 5 Capital Outlay | 400.0 | 400.0 | 0.0 | 0.0 | 400.0 | 0.0 | | 0.0 |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1105 PF Gross (Other) | 18,074.6 | 17,800.4 | 0.0 | 0.0 | 17,800.4 | -274.2 | -1.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 57 | 57 | 0 | 0 | 57 | 0 | | 0 |
| Perm Part Time | 2 | 2 | 0 | 0 | 2 | 0 | | 0 |
| Temporary | 2 | 2 | 0 | 0 | 2 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 18,074.6 | 17,800.4 | 0.0 | 0.0 | 17,800.4 | -274.2 | -1.5 % | 0.0 |

**2019 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

| | [1] 19MgtPln | [2] 20Budget | [3] 19_HB2001Supp | [4] HB2001OpHSE | [5] 20 OP T | [5] - [1] 19MgtPln to 20 OP T | | [5] - [2] 20Budget to 20 OP T | |
|-------------------------------|-----------------|-----------------|----------------------|--------------------|----------------|----------------------------------|-------|----------------------------------|-------|
| Total | 150,498.7 | 150,498.7 | 0.0 | 5,296.3 | 155,795.0 | 5,296.3 | 3.5 % | 5,296.3 | 3.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| 1 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 2 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 3 Services | 150,498.7 | 150,498.7 | 0.0 | 5,296.3 | 155,795.0 | 5,296.3 | 3.5 % | 5,296.3 | 3.5 % |
| 4 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 5 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 7 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 8 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1105 PF Gross (Other) | 150,498.7 | 150,498.7 | 0.0 | 5,296.3 | 155,795.0 | 5,296.3 | 3.5 % | 5,296.3 | 3.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 150,498.7 | 150,498.7 | 0.0 | 5,296.3 | 155,795.0 | 5,296.3 | 3.5 % | 5,296.3 | 3.5 % |

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]