| | Α | В | С | D | E | F | G H | 4 1 | J | K L | M N | 0 | Р | Q | R | S T | U | V | W | Х |
|--|--|---|--|---|--|-----------|----------------|---------|--|--|--|---|---|---|------|--------------------------------------|----------------------------|--|-----------------------|--|
| 301 | | partment of Revenue | 9 | 5 | - | | 0 | · · | Ů | | | Ű | | ~ | | | 0 | | | ~ |
| 302 | All | Dollars in Thousands | | | | | | | | | | | | | | | | | | |
| 303 | Nur | mbers Only | | | | | | | | | | | | | | | | | | |
| | | | | | FY20 | | | | | | | FY20 G | | | | Prepared by: | | | | |
| | | | | | GovAmd | House | Senate | FY19 Mg | - | FY20 Ad | | Request | | | | | | | | |
| 304 | | 1.1.1.05 | FY19 Mgt Pln | FY20 Adj Base | | Subcom | Subcom | House S | | House S | | Subo | | | | D | | 2/20/2010 | | |
| 305 | _ | restricted GF | 25,252.4 | 25,208.7 | | 24,993.5 | | (258.9) | | (215.2) | -0.9% | (355.5) | | | | Date: | | 3/20/2019 | | |
| 306 | | signated GF | 2,597.8 | 2,597.8 | | 2,597.3 | | (0.5) | | (0.5) | 0.0% | 359.7 | 16.1% | | | Time | Final | | | |
| | | | 291,077.1 | 291,077.1 | 290,397.7 | 290,662.4 | | (414.7) | | (414.7) | -0.1% | 264.7 | 0.1% | | | Status: | Final | | | |
| | | deral Funds | 79,571.6 | 79,566.0 | | 79,816.9 | | 245.3 | 0.3% | 250.9 | 0.3% | - | 0.0% | | | | | | | |
| 309 | Tot | | 398,498.9 | 398,449.6 | 397,801.2 | 398,070.1 | - | (428.8) | -0.1% | (379.5) | -0.1% | 268.9 | 0.1% | | | | | | | |
| 040 | | eck (Enter #s from LFD | 000 400 0 | 000 440 0 | 007 004 0 | 000.070.4 | | | | | | | | | | | | | | |
| | | orts) ould equal zero | 398,498.9 | 398,449.6 | 397,801.2 | 398,070.1 | - | | | | | | | | | D | | | | |
| | - | buid equal zero | - | - | - | - | - | | | | | | | | | Pink cells differ i | | 's Request | | |
| 312 | | nding Summary | | | | | | | | | | | | | | Enter Data in Blu | e Cells | | | |
| | | neral Funds Total | 27,850.2 | 27,806.5 | 27,586.6 | 27,590.8 | | (259.4) | -0.9% | (215.7) | -0.8% | 4.2 | 0.0% | 1 | | | | | | |
| 314 | Oth | | 291,077.1 | 291,007.1 | 290,397.7 | 290,662.4 | | (414.7) | | (414.7) | -0.1% | 264.7 | 0.0% | | | | | | | |
| 316 | - | deral | 79,571.6 | | | 79,816.9 | | 245.3 | 0.3% | 250.9 | 0.3% | 204.7 | 0.1% | | | | | | | |
| 317 | 1 60 | lerai | 75,571.0 | 13,300.0 | 73,010.3 | 73,010.3 | - | 240.0 | 0.570 | 230.3 | 0.576 | | 0.070 | | | | | | | |
| | Pos | sitions (Enter position | counts from LF | D reports) | | | | | | | | | | | | | | | | |
| | PFT | | 832 | | 827 | 829 | | (3) | -0.4% | (2) | -0.2% | 2 | 0.2% | l I | | | | | | |
| 320 | PPT | | 33 | | | 31 | | (2) | | (2) | -6.1% | - | 0.0% | | | | | | | |
| 321 | | nps | 17 | | | 17 | | - | 0.0% | - | 0.0% | - | 0.0% | | | | | | | |
| 322 | | al Positions | 882 | 881 | 875 | 877 | | | | | | | | • | | | | | | |
| 323 | | sition Check (Should equ | | | 010 | 0 | | | | | | | | | | | | | | |
| 324 | | | | | | 0 | | | | | | | | | | | | | | |
| 325 | 1 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | HOUS | E SUBCOMMIT | TEE | |
| 326 | | | | | | | | | | | | | | | | (Shaded Ce | | ual to the Gove | | Request) |
| | | | | | | | | | | | | | | | | Unrestricted GF | | | Federal | Total |
| 327 | | | | | | | | | | | | | | | | | GF | Funds | | |
| 328 | | | | | | | | | | To | tal Subcomm | ittee Change | S | | 5 | (215.2) | (0.5) | (414.7) | 250.9 | (379.5) |
| 329 | | | | | | | | | | | | | | | | | | | (0.10.1) | |
| | | | | | | | | | | | Gov | ernor's Origin | al Request A | Accepted | Iten | (215.2) | (0.5) | 329,086.6 | (249.1) | 328,621.8 |
| | Der | partment of Revenue | | | | | | | | | | - | | | - 2 | (215.2) | (0.5) | | | |
| 330 | Dep | partment of Revenue | | | | | | | | | | Governor's Ar | mendments A | Accepted | - 2 | (215.2) | (0.5) | 329,086.6 (329,501.3) | (249.1) 500.0 | 328,621.8 (329,001.3) |
| 330 331 | | | | | | | | | | | 1 | Governor's Ar Subc | mendments A committee's A | Accepted Additions | - 2 | - | - | (329,501.3) | 500.0 | (329,001.3) - |
| 331 | Dep # | partment of Revenue | Allocation | Descrip | tion | Subo | committee Note | es | F | unding Inform | 1 | Governor's Ar Subc | mendments A | Accepted Additions Hse | - 2 | (215.2) - - Unrestricted GF | - - Designated | (329,501.3) - Other State | | |
| 331 332 | # | Appropriation | | | | | | | F | unding Inform | nation | Governor's Ar Subc | mendments A committee's A Gov PCNs | Accepted Additions | - 2 | - - Unrestricted GF | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total |
| 331 332 | # Incl | Appropriation ludes all FY20 Govern | or's Amended R | | | | committee Note | | F | unding Inform | 1 | Governor's Ar Subc | mendments A committee's A | Accepted Additions Hse | - 2 | - | - - Designated | (329,501.3) - Other State Funds | 500.0 | (329,001.3) - |
| 331 332 | # Incl | Appropriation | or's Amended R | | | | | | F | unding Inform | nation | Governor's Ar Subc | mendments A committee's A Gov PCNs | Accepted Additions Hse | - 2 | - - Unrestricted GF | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total |
| 331 332 | # Incl | Appropriation ludes all FY20 Govern luded in the Adjusted | or's Amended R Base | Request transact | ions not | | | | | | nation 328,352.9 | Governor's Ar Subc | mendments A committee's A Gov PCNs | Accepted Additions Hse | - 2 | Unrestricted GF (215.2) | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total 328,621.8 |
| 331 332 | # Incl | Appropriation ludes all FY20 Govern luded in the Adjusted | or's Amended R | Request transact | ions not | | | | F 1004 | unding Inform | nation | Governor's Ar Subc | mendments A committee's A Gov PCNs | Accepted Additions Hse | - 2 | - - Unrestricted GF | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total |
| 331 332 | # Incl | Appropriation ludes all FY20 Govern luded in the Adjusted | or's Amended R Base | Request transact | ions not | | | | | | nation 328,352.9 | Governor's Ar Subc | committee's A | Accepted Additions Hse PCNs -4 | - 2 | Unrestricted GF (215.2) | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total 328,621.8 |
| 331 332 333 | # Incl incl | Appropriation ludes all FY20 Govern luded in the Adjusted | or's Amended R Base | Delete Vacant P 3038) | ions not Position (04- | | | | | Gen Fund | nation 328,352.9 (78.6) | Governor's Ar Subc | committee's A | Accepted Additions Hse PCNs -4 | - 2 | Unrestricted GF (215.2) | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total 328,621.8 |
| 331 332 333 334 | # Incl incl | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury | or's Amended R Base Tax Division | Request transact | ions not Position (04- Positions | | | | 1004 | | nation 328,352.9 (78.6) | Governor's Ar Subc Funding Multiplier | onendments A committee's A Gov PCNs -6 -1 | Accepted Additions Hse PCNs -4 | - 2 | Unrestricted GF (215.2) | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total 328,621.8 |
| 331 332 333 | # Incl incl 1 2 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 | Positions (04- Positions 2064) | | | | 1004 | Gen Fund CIP Rcpts | (212.2) | Governor's Ar Subc Funding Multiplier | Gov PCNs | Accepted Additions Hse PCNs -4 -1 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) - |
| 331 332 333 334 335 | # Incl incl 1 2 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Executive Branc | Position (04- Positions 2064) 20 Sto 50% | | | | 1004 | Gen Fund | nation 328,352.9 (78.6) | Governor's Ar Subc Funding Multiplier | onendments A committee's A Gov PCNs -6 -1 | Accepted Additions Hse PCNs -4 | - 2 | Unrestricted GF (215.2) | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total 328,621.8 |
| 331 332 333 334 | # Incl Incl 2 3 | Appropriation ludes all FY20 Govern- luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Executive Branc Travel Reduction | osition (04- Positions 2064) 2057 2064) | | | | 1004 1061 1004 | Gen Fund CIP Rcpts Gen Fund | 10000000000000000000000000000000000000 | Governor's Ar Subc Funding Multiplier 1 0 1 | Gov PCNs Gov PCNs -6 -1 -2 0 | Accepted Additions Hse PCNs -4 -1 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) - (31.9) |
| 331 332 333 334 335 | # Incl Incl 2 3 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division Treasury | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ec | osition (04- Positions (064) ch 50% n | | | | 1004 | Gen Fund CIP Rcpts | (212.2) | Governor's Ar Subc Funding Multiplier 1 0 1 | Gov PCNs | Accepted Additions Hse PCNs -4 -1 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) - |
| 331 332 333 334 335 | # Incl Incl 2 3 | Appropriation ludes all FY20 Govern- luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ect Endowment Fur | Position (04- Positions (064) (064) (064) (064) (064) (064) (064) | | | | 1004 1061 1004 | Gen Fund CIP Rcpts Gen Fund | 10000000000000000000000000000000000000 | Governor's Ar Subc Funding Multiplier 1 0 1 | Gov PCNs Gov PCNs -6 -1 -2 0 | Accepted Additions Hse PCNs -4 -1 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) - (31.9) |
| 331 332 333 334 335 336 | # Incl Incl 2 3 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division Treasury | Delete Vacant P 3038) Delete Gaming (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ec Endowment Fur Management Fe | Position (04- Positions (064) (064) ch 50% n ducation id ducation id exes (Ch80 | | | | 1004 1061 1004 | Gen Fund CIP Rcpts Gen Fund | 10000000000000000000000000000000000000 | Governor's Ar Subc Funding Multiplier 1 0 1 | Gov PCNs Gov PCNs -6 -1 -2 0 | Accepted Additions Hse PCNs -4 -1 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) - (31.9) |
| 331 332 333 334 335 | #Inclincl1234 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division Treasury Division | Delete Vacant P 3038) Delete Gaming (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ec Endowment Fur Management Fe SLA2018 (HB 2 | ions not Position (04- Positions (064) th 50% n ducation nd bes (Ch80 13)) | | | | 1004 1061 1004 1004 | Gen Fund CIP Ropts Gen Fund Gen Fund | nation 328,352.9 (78.6) (212.2) (31.9) 4.4 | Governor's Ar Subc Funding Multiplier 1 0 1 | Gov PCNs Gov PCNs -6 -1 -1 0 0 | Accepted Additions Hse PCNs -4 -1 0 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) - (31.9) 4.4 |
| 331 332 333 334 335 336 | #Inclincl1234 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division Treasury Division Treasury | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ec Endowment Fre Management Fre SLA2018 (HB 2 Align Fund Sour | rosition (04- Positions (04- Positions (064) (064) (050) (05 | | | | 1004 1061 1004 | Gen Fund CIP Rcpts Gen Fund | nation 328,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) | Governor's Ar Subc Funding Multiplier 1 0 1 1 1 | Gov PCNs Gov PCNs -6 -1 -2 0 | Accepted Additions Hse PCNs -4 -1 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds 329,086.6 - - - - | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) - (31.9) 4.4 (148.2) |
| 331 332 333 334 335 336 337 338 | # Incl incl 1 2 3 4 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division Treasury Division | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Travel Reduction Second Year Ect Endowment Fur Management Fur Align Fund Sour Management of | rosition (04- Positions (064) ch 50% n ducation dd bes (Ch80 13)) rces for Funds to | | | | 1004 1061 1004 1004 | Gen Fund CIP Ropts Gen Fund Gen Fund | nation 328,352.9 (78.6) (212.2) (31.9) 4.4 | Governor's Ar Subc Funding Multiplier 1 0 1 1 1 | Gov PCNs Gov PCNs -6 -1 -1 0 0 | Accepted Additions Hse PCNs -4 -1 0 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) - (31.9) 4.4 |
| 331 332 333 334 335 336 337 338 339 | # Inclincl 1 2 3 4 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division Treasury Division Treasury | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ec Endowment Fre Management Fre SLA2018 (HB 2 Align Fund Sour | rosition (04- Positions (064) ch 50% n ducation dd bes (Ch80 13)) rces for Funds to | | | | 1004 1061 1004 1004 1004 1004 | Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Group Ben | nation 328,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 | Governor's Ar Subc Funding Multiplier 1 0 1 1 1 1 | Gov PCNs Gov PCNs -6 -1 -1 0 0 | Accepted Additions Hse PCNs -4 -1 0 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds 329,086.6 - - - - - - - - - - - - - | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) - (31.9) 4.4 (148.2) 65.9 |
| 331 332 333 334 335 336 337 338 | # Inclincl 1 2 3 4 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division Treasury Division Treasury | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Travel Reduction Second Year Ect Endowment Fur Management Fur Align Fund Sour Management of | rosition (04- Positions (064) ch 50% n ducation dd bes (Ch80 13)) rces for Funds to | | | | 1004 1061 1004 1004 1004 1004 1017 1027 | Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Group Ben IntAirport | nation 328,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 | Governor's Ar Subc Funding Multiplier 1 1 0 1 1 1 1 1 | Gov PCNs Gov PCNs -6 -1 -1 0 0 | Accepted Additions Hse PCNs -4 -1 0 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds 329,086.6 - - - - - - - - - - - - - | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) (31.9) 4.4 (148.2) 65.9 3.8 |
| 331 332 333 334 335 336 337 338 339 340 | # Inclincl 1 2 3 4 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division Treasury Division Treasury | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Travel Reduction Second Year Ect Endowment Fur Management Fur Align Fund Sour Management of | rosition (04- Positions (064) ch 50% n ducation dd bes (Ch80 13)) rces for Funds to | | | | 1004 1061 1004 1004 1004 1004 | Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Group Ben | nation 328,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 | Governor's Ar Subc Funding Multiplier 1 0 1 1 1 1 | Gov PCNs Gov PCNs -6 -1 -1 0 0 | Accepted Additions Hse PCNs -4 -1 0 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds 329,086.6 - - - - - - - - - - - - - | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) - (31.9) 4.4 (148.2) 65.9 |
| 331 332 333 334 335 336 337 338 339 340 341 | # Inclincl 1 2 3 4 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division Treasury Division Treasury Division | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ect Endowment Fur Management of Reflect Allocation | rosition (04- Positions 2064) sh 50% n ducation rd ses (Ch80 13)) cces for Funds to in Plans | | | | 1004 1061 1004 1004 1004 1004 1007 1027 1066 | Gen Fund CIP Rcpts Gen Fund Gen Fund Group Ben IntAirport Pub School | nation 328,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5 | Governor's Ar Subc Funding Multiplier 1 1 0 1 1 1 1 1 1 1 | Gov PCNs Gov PCNs -6 -1 -2 0 0 | Accepted Additions Hse PCNs -4 -1 0 0 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds 329,086.6 - - - - - - - - - - - - - | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) (78.6) - (31.9) 4.4 (148.2) 65.9 3.8 78.5 |
| 331 332 333 334 335 336 337 338 339 340 | # Inclincl 1 2 3 4 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division Treasury Division Treasury | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Travel Reduction Second Year Ect Endowment Fur Management Fur Align Fund Sour Management of | rosition (04- Positions 2064) sh 50% n ducation rd ses (Ch80 13)) cces for Funds to in Plans | | | | 1004 1061 1004 1004 1004 1004 1007 1027 1066 1004 | Gen Fund CIP Rcpts Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund | nation 328,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 | Governor's Ar Subc Funding Multiplier 1 0 1 1 1 1 1 1 1 1 1 | Gov PCNs Gov PCNs -6 -1 -1 0 0 | Accepted Additions Hse PCNs -4 -1 0 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds 329,086.6 - - - - - - - - - - - - - | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) (78.6) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 |
| 331 332 333 334 335 336 337 338 339 340 341 342 | # Inclincl 1 2 3 4 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | Tax Division Tax Division Tax Division Tax Division Treasury Division Treasury Division | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Executive Branc Travel Reductio Second Year Ect Endowmear Fer SLA2018 (HB 2 Align Fund Sour Management of Reflect Allocatio | rosition (04- Positions 2064) sh 50% n ducation rd ses (Ch80 13)) cces for Funds to in Plans | | | | 1004 1061 1004 1004 1004 1004 1007 1027 1066 | Gen Fund CIP Rcpts Gen Fund Gen Fund Group Ben IntAirport Pub School | nation 328,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5 | Governor's Ar Subc Funding Multiplier 1 1 0 1 1 1 1 1 1 1 | Gov PCNs Gov PCNs -6 -1 -2 0 0 | Accepted Additions Hse PCNs -4 -1 0 0 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds 329,086.6 - - - - - - - - - - - - - | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) (78.6) - (31.9) 4.4 (148.2) 65.9 3.8 78.5 |
| 331 332 333 333 334 335 336 337 338 339 340 341 342 343 | # Inclincl 1 2 3 4 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | Tax Division Tax Division Tax Division Tax Division Treasury Division Treasury Division | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Executive Branc Travel Reductio Second Year Ect Endowmear Fer SLA2018 (HB 2 Align Fund Sour Management of Reflect Allocatio | rosition (04- Positions 2064) 2054) 2054 2056 2056 2057 2057 2057 2057 2057 2057 2057 2057 | | | | 1004 1061 1004 1004 1004 1004 1007 1027 1066 1004 | Gen Fund CIP Rcpts Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund | nation 328,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 | Governor's Ar Subc Funding Multiplier 1 0 1 1 1 1 1 1 1 1 1 | Gov PCNs Gov PCNs -6 -1 -2 0 0 | Accepted Additions Hse PCNs -4 -1 0 0 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds 329,086.6 - - - - - - - - - - - - - | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) (78.6) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 |
| 331 332 333 334 335 336 337 338 339 340 341 342 | # Inclincl 1 2 3 4 | Appropriation ludes all FY20 Govern luded in the Adjusted Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | Tax Division Tax Division Tax Division Tax Division Treasury Division Treasury Division | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ecc Endowment Fur Management Fer SLA2018 (HB 2: Align Fund Sour Management of Reflect Allocation Align Manager F Actuals Replace Power Equalization Fur | rosition (04- Positions 2064) sh 50% n ducation rd bes (Ch80 13)) rces for Funds to in Plans Fees with Cost | | | | 1004 1061 1004 1004 1004 1004 1017 1027 1066 1004 1006 1004 | Gen Fund CIP Rcpts Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund Pub School Gen Fund | 128,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 70.4 359.7 | Governor's Ar Subc Funding Multiplier 1 0 1 1 1 1 1 1 1 1 1 1 0 | Gov PCNs Gov PCNs -6 -1 -2 0 0 0 | Accepted Additions Hse PCNs -1 -1 0 0 0 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds 329,086.6 - - - - - - - - - - - - - | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) (78.6) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 |
| 331 332 333 333 334 335 336 337 338 339 340 341 342 343 | # Inclincl 1 2 3 4 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division Treasury Division Treasury Division Treasury Division | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ecc Endowment Fer Management Fer SLA2018 (HB 2' Align Fund Sour Management of Reflect Allocation Align Manager F Actuals Replace Power Equalization Fur General Funds | ions not iosition (04- Positions 2064) ch 50% n ducation ad bes (Ch80 13)) rees for Funds to in Plans Fees with Cost ads with | | | | 1004 1061 1004 1004 1004 1004 1004 1004 | Gen Fund CIP Rcpts Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund Pub School | nation 328,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 70.4 | Governor's Ar Subc Funding Multiplier 1 1 0 1 1 1 1 1 1 1 1 1 1 | Gov PCNs Gov PCNs -6 -1 -2 0 0 0 | Accepted Additions Hse PCNs -1 -1 0 0 0 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds 329,086.6 - - - - - - - - - - - - - | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) (78.6) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 |
| 331 332 333 334 335 336 337 338 339 340 341 342 343 344 | # Incl Incl I 1 2 3 4 5 6 7 8 | Appropriation ludes all FY20 Govern luded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury | or's Amended R Base Tax Division Tax Division Tax Division Treasury Division Treasury Division Treasury Division | Delete Vacant P 3038) Delete Gaming I (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ecc Endowment Fur Management Fer SLA2018 (HB 2: Align Fund Sour Management of Reflect Allocation Align Manager F Actuals Replace Power Equalization Fur | ions not iosition (04- Positions 2064) ch 50% n ducation ad bes (Ch80 13)) rees for Funds to in Plans Fees with Cost ads with | | | | 1004 1061 1004 1004 1004 1004 1017 1027 1066 1004 1006 1004 | Gen Fund CIP Rcpts Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund Pub School Gen Fund | 128,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 70.4 359.7 | Governor's Ar Subc Funding Multiplier 1 0 1 1 1 1 1 1 1 1 1 1 0 | Gov PCNs Gov PCNs -6 -1 -2 0 0 0 | Accepted Additions Hse PCNs -1 -1 0 0 0 0 0 | - 2 | | - - Designated GF | (329,501.3) - Other State Funds 329,086.6 - - - - - - - - - - - - - | 500.0 - Federal | (329,001.3) - Total 328,621.8 (78.6) (78.6) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 |

| A | | C Allocation | D E | F G H I Subcommittee Notes | J | K L unding Inform | M N | O | P Gov PCNs | Q Hse | R | Unrestricted GF | U Designated | V Other State | W Federal | X Total |
|---------|---|-----------------------------|--|-------------------------------|------|----------------------|-----------|-----------------------|---------------|-------------|---|-----------------|-----------------|----------------------|--------------|------------|
| 32 | Appropriation | Allocation | Description | Subcommittee Notes | F | anding inform | ation | Funding Multiplier | GOV PUNS | HSe PCNs | | officied GF | GF | Other State Funds | reueral | Total |
| 7 | Treadury | Binoion | | | 1007 | I/A Rcpts | (2.2) | 1 | | 1 011.1 | | | - | (2.2) | - | (2.2) |
| | | | | | 1017 | Group Ben | (0.1) | 1 | - | | | | - | (0.1) | - | (0.1) |
| 48 | | | | | 1066 | Pub School | (0.1) | 1 | - | | | - | - | (0.1) | - | (0.1) |
| 19 9 | Taxation and | Alaska | Executive Branch 50% | | 1017 | Group Ben | (46.2) | 1 | 0 | 0 | | | | (46.2) | | (46.2) |
| 50 | | Retirement | Travel Reduction | | | | | | 0 | 0 | | - | - | | - | |
| 51 | | Management | | | 1029 | PERS Trust | (29.7) | 1 | | | | - | - | (29.7) | - | (29.7) |
| 52 | | Board | | | 1034 | Teach Ret | (17.2) | 1 | | | | - | - | (17.2) | - | (17.2) |
| 53 | | | | | 1042 | Jud Retire | (0.5) | 1 | | | | - | - | (0.5) | - | (0.5) |
| 54 | | | | | 1045 | Nat Guard | (0.1) | 1 | - | | | - | - | (0.1) | - | (0.1) |
| 1(| Taxation and | Alaska | Align Manager Fees with | | 1017 | Group Ben | 25,145.0 | 1 | 0 | 0 | | | - | 25,145.0 | - | 25,145.0 |
| 55 | Treasury | Retirement | Actuals | | 1029 | PERS Trust | 19,895.0 | 1 | - | | | - | | 19,895.0 | | 19,895.0 |
| 56 | | Management Board Custody | | | | | | | | | | - | _ | | _ | |
| 57 | | and | | | 1034 | Teach Ret | 14,534.0 | 1 | | | | - | - | 14,534.0 | - | 14,534.0 |
| | | Management | | | 1042 | Jud Retire | 426.0 | 1 | | | | - | - | 426.0 | - | 426.0 |
| 58 | | Fees | | | 4050 | | (00.0) | | | | | | | (00.0) | | (00.0) |
| 1' | | Permanent Fund Dividend | Printing Reduction | | 1050 | PFD Fund | (60.0) | 1 | 0 | 0 | | - | - | (60.0) | - | (60.0) |
| 59 | | Division | | | | | | | | | | | | | | |
| | Taxation and | Permanent | Delete Vacant Position (04- | | 1050 | PFD Fund | (69.5) | 1 | -1 | -1 | | - | - | (69.5) | - | (69.5) |
| | | | 6056) | | | | | | | | | | | | | |
| 60 | | Division | | | 4050 | | (17.0) | | | | | | | (17.0) | | (17.0) |
| 13 | | Permanent Fund Dividend | Delete Vacant Seasonal Positions (04-6082 & 04- | | 1050 | PFD Fund | (47.0) | 1 | -2 | -2 | | - | - | (47.0) | - | (47.0) |
| 61 | | Division | 6089) | | | | | | | | | | | | | |
| | Taxation and | Permanent | Executive Branch 50% | | 1005 | GF/Prgm | (0.5) | 1 | 0 | 0 | | | (0.5) | - | - | (0.5) |
| 02 | | Fund Dividend | Travel Reduction | | 1050 | PFD Fund | (4.5) | 1 | - | | | - | - | (4.5) | - | (4.5) |
| 63 | | Division Child Support | En Point Oracle WebCenter | | 1002 | | (39.6) | 1 | 0 | 0 | | | | () | (39.6) | (39.6) |
| 64 | | Services | Imaging System Reduction | | | Fed Rcpts | | | . 0 | U | | - | - | - | (39.0) | |
| 65 | | Division | | | 1003 | GF/Match | (20.4) | 1 | | | | (20.4) | - | - | - | (20.4) |
| 66 16 | | Child Support | Imaging and Web Center | | 1002 | Fed Rcpts | (16.5) | 1 | 0 | 0 | | - | - | - | (16.5) | (16.5) |
| 67 | | Services Division | Support Reduction | | 1003 | GF/Match | (8.5) | 1 | - | | | (8.5) | - | - | - | (8.5) |
| 17 | | Child Support | Postage Reduction | | 1002 | Fed Rcpts | (75.9) | 1 | 0 | 0 | | | - | - | (75.9) | (75.9) |
| 68 | | Services | | | 1003 | GF/Match | (39.1) | 1 | - | | | (39.1) | - | - | - | (39.1) |
| 69 | | Division Child Support | Executive Branch 50% | | 1002 | Fed Rcpts | (0.9) | 1 | 0 | 0 | | (, | | | (0.9) | (0.9) |
| 70 | | Services | Travel Reduction | | | | | | . 0 | 0 | | - | - | - | (0.9) | |
| 71 | | Division | | | 1003 | GF/Match | (0.5) | 1 | | | | (0.5) | - | - | - | (0.5) |
| 72 | | | | | 1016 | CSSD Fed | (3.9) | 1 | | | | - | - | - | (3.9) | (3.9) |
| 73 19 | | Commissioner's | | | 1004 | Gen Fund | (4.0) | 1 | 0 | 0 | | (4.0) | - | - | - | (4.0) |
| 74 | Support | Office | Travel Reduction | | 1007 | I/A Rcpts | (20.5) | 1 | - | | | (1.0) | - | (20.5) | - | (20.5) |
| /4 | | | | | 1133 | CSSD | (7.3) | 1 | - | | | - | - | - | (7.3) | (7.3) |
| 75 | | | | | | Admin | . , | | | | | | | | . , | |
| 20 | | Administrative | Office of Information | | 1004 | Gen Fund | 6.6 | 1 | 0 | 0 | | 6.6 | - | - | - | 6.6 |
| | Support | Services | Technology Salary Adjustment Billed to | | | | | | | | | | | | | |
| 76 | | | Agencies | | | | | | | | | | | | | |
| 2' | | Administrative | Executive Branch 50% | | 1004 | Gen Fund | (0.5) | 1 | 0 | 0 | | (0.5) | - | - | - | (0.5) |
| 77 | | Services | Travel Reduction | | | | | | | | | | | | | |
| 22 | Alaska Mental Health | | Reverse Mental Health | | 1094 | MHT Admin | (4,135.3) | 1 | 0 | 0 | | - | - | (4,135.3) | - | (4,135.3) |
| 70 | | Trust Operations | Trust Recommendation | | | | | | | | | | | | | |
| 10 23 | Alaska Mental Health | - | Mental Health Trust | | 1094 | MHT Admin | 4,135.3 | 1 | 0 | 0 | | - | - | 4,135.3 | - | 4,135.3 |
| _` | Trust Authority | Trust | Continuing - Maintain Trust | | | | 1,100.0 | | | | | | | 1,100.0 | | 1,100.0 |
| | | Operations | Authority Administrative | | | | | | | | | | | | | |
| 79 | | | Budget | | 4004 | | (10 | | | - | | | | | | |
| 24 | Alaska Mental Health Trust Authority | Mental Health Trust | Executive Branch 50% Travel Reduction | | 1094 | MHT Admin | (40.0) | 0 | 0 | 0 | | - | - | - | - | - |
| 80 | | Operations | | | | | | | | | | | | | | |

| | Α | В | С | D E | F G H I | J | K L | M N | 0 | Р | Q | R | S T | U | V | W | X Y |
|-----|------|----------------------|--|---|--|---------------------|------------|-------------|-----------------|----------|-----------|---|-----------------|---------|-------------|---------|-------------|
| 222 | # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | | • | Gov PCNs | Hse | | Unrestricted GF | | Other State | Federal | Total |
| 201 | 25 | | Long Term Care | Executive Branch 50% | | 1007 | I/A Rcpts | (12.5) | Multiplier 0 | 0 | PCNs 0 | | | GF - | Funds - | - | - |
| 381 | | | Ombudsman Office | Travel Reduction | | 1037 | GF/MH | (4.2) | 0 | - | | | - | - | - | - | - |
| 382 | 26 | | AHFC | Executive Branch 50% | | 1002 | Fed Rcpts | (104.8) | 1 | 0 | 0 | | | - | - | (104.8) | (104.8) |
| 383 | 1 | Finance Corporation | Operations | Travel Reduction | | 1007 | I/A Rcpts | (2.7) | 1 | - | | | - | - | (2.7) | - | (2.7) |
| 384 | | | | | | 1061 | CIP Rcpts | (2.9) | 1 | - | | | - | | (2.9) | - | (2.9) |
| 385 | | | | | | 1103 | AHFC Rcpts | (55.9) | 1 | | | | - | - | (55.9) | - | (55.9) |
| 386 | | | | | | 4000 | | , , | | | | | | | (, | (0.0) | . , |
| 387 | | Finance Corporation | Alaska Corporation for Affordable Housing | Executive Branch 50% Travel Reduction | | 1002 | Fed Rcpts | (0.2) | 1 | 0 | 0 | | - | - | - | (0.2) | (0.2) |
| 388 | 28 | | APFC Operations | Executive Branch 50% Travel Reduction | | 1105 | PF Gross | (274.2) | 1 | 0 | 0 | | - | - | (274.2) | - | (274.2) |
| 389 | | Fund Corporation | APFC Investment Management Fees | Align Manager Fees with Actuals | | 1105 | PF Gross | 269,501.3 | 1 | 0 | 0 | | - | - | 269,501.3 | - | 269,501.3 |
| 390 | | | | | | | | | | | | | | | | | |
| 399 | Incl | udes all FY20 Govern | or's Amendmen | ts Received After 2/13 | Numbers Section | | | (329,001.3) | | 0 | 0 | | - | - | (329,501.3) | 500.0 | (329,001.3) |
| 400 | 30 | | Alaska Retirement | GA 3/14 Reverse Align Manager Fees with Actuals | | 1017 | Group Ben | (25,145.0) | 1 | 0 | 0 | | - | - | (25,145.0) | - | (25,145.0) |
| 401 | | | Management | Manager 1 663 With Actuals | | 1029 | PERS Trust | (19,895.0) | 1 | | | | - | - | (19,895.0) | - | (19,895.0) |
| 402 | | | Board Custody and | | | 1034 | Teach Ret | (14,534.0) | 1 | | | | - | - | (14,534.0) | - | (14,534.0) |
| 403 | | | Management Fees | | | 1042 | Jud Retire | (426.0) | 1 | - | | | - | - | (426.0) | - | (426.0) |
| 404 | | | AHFC Operations | GA 3/14 Federal Funding for Receipt of HUD Mainstream Voucher Assistance | | 1002 | Fed Rcpts | 500.0 | 1 | 0 | 0 | | - | - | - | 500.0 | 500.0 |
| | | Fund Corporation | APFC Investment Management | GA 3/14 Reverse Align Manager Fees with Actuals | | 1105 | PF Gross | (269,501.3) | 1 | 0 | 0 | | - | - | (269,501.3) | - | (269,501.3) |
| 405 | - | | Fees | <u> </u> | | | | | | | | - | | | | | |
| 410 | | | | | | | | | | | _ | | | | | | |
| 411 | Oth | er Subcommittee Acti | ions | | | | | - | | 0 | 0 | | - | - | - | - | - |
| 412 | 1 | | | Remove department level transfer wordage. | Remove the following wordage: At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department. | | | - | 1 | | 0 | | - | - | - | - | - |