

	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	Department of Revenue																								
302	All Dollars in Thousands																								
303	Numbers Only																								
		FY19 Mgt Pln	FY20 Adj Base	FY20 GovAmd Request	House Subcom	Senate Subcom																			
304																									
305	Unrestricted GF	25,252.4	25,208.7	25,349.0	24,993.5																				
306	Designated GF	2,597.8	2,597.8	2,237.6	2,597.3																				
307	Other	291,077.1	291,077.1	290,397.7	290,662.4																				
308	Federal Funds	79,571.6	79,566.0	79,816.9	79,816.9																				
309	Total	398,498.9	398,449.6	397,801.2	398,070.1	-																			
	Check (Enter #s from LFD reports)	398,498.9	398,449.6	397,801.2	398,070.1	-																			
310	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	27,850.2	27,806.5	27,586.6	27,590.8	-																			
315	Other	291,077.1	291,077.1	290,397.7	290,662.4	-																			
316	Federal	79,571.6	79,566.0	79,816.9	79,816.9	-																			
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	832	831	827	829																				
320	PPTs	33	33	31	31																				
321	Temps	17	17	17	17																				
322	Total Positions	882	881	875	877																				
323	Position Check (Should equal zero)				0																				
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Revenue																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
	Includes all FY20 Governor's Amended Request transactions not included in the Adjusted Base					Numbers Section		328,352.9		-6	-4		(215.2)	(0.5)	329,086.6	(249.1)	328,621.8								
333																									
334	1	Taxation and Treasury	Tax Division	Delete Vacant Position (04-3038)		1004	Gen Fund	(78.6)	1	-1	-1	(78.6)	-	-	-	-	(78.6)								
335	2	Taxation and Treasury	Tax Division	Delete Gaming Positions (08-2059 & 08-2064)		1061	CIP Rcpts	(212.2)	0	-2	0	-	-	-	-	-	-								
336	3	Taxation and Treasury	Tax Division	Executive Branch 50% Travel Reduction		1004	Gen Fund	(31.9)	1	0	0	(31.9)	-	-	-	-	(31.9)								
337	4	Taxation and Treasury	Treasury Division	Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))		1004	Gen Fund	4.4	1	0	0	4.4	-	-	-	-	4.4								
338	5	Taxation and Treasury	Treasury Division	Align Fund Sources for Management of Funds to Reflect Allocation Plans		1004	Gen Fund	(148.2)	1	0	0	(148.2)	-	-	-	-	(148.2)								
339						1017	Group Ben	65.9	1			-	-	65.9	-	65.9									
340						1027	IntAirport	3.8	1			-	-	3.8	-	3.8									
341						1066	Pub School	78.5	1			-	-	78.5	-	78.5									
342	6	Taxation and Treasury	Treasury Division	Align Manager Fees with Actuals		1004	Gen Fund	117.2	1	0	0	117.2	-	-	-	-	117.2								
343						1066	Pub School	70.4	1			-	-	70.4	-	70.4									
344	7	Taxation and Treasury	Treasury Division	Replace Power Cost Equalization Funds with General Funds		1004	Gen Fund	359.7	0	0	0	-	-	-	-	-	-								
345						1169	PCE Endow	(359.7)	0			-	-	-	-	-	-								
346	8	Taxation and Treasury	Treasury Division	Executive Branch 50% Travel Reduction		1004	Gen Fund	(11.7)	1	0	0	(11.7)	-	-	-	-	(11.7)								

Prepared by:	
Date:	3/20/2019
Time	
Status:	Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(215.2)	(0.5)	(414.7)	250.9	(379.5)	
(215.2)	(0.5)	329,086.6	(249.1)	328,621.8	
-	-	(329,501.3)	500.0	(329,001.3)	
-	-	-	-	-	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(215.2)	(0.5)	329,086.6	(249.1)	328,621.8	
(78.6)	-	-	-	(78.6)	
-	-	-	-	-	
(31.9)	-	-	-	(31.9)	
4.4	-	-	-	4.4	
(148.2)	-	-	-	(148.2)	
-	-	65.9	-	65.9	
-	-	3.8	-	3.8	
-	-	78.5	-	78.5	
117.2	-	-	-	117.2	
-	-	70.4	-	70.4	
-	-	-	-	-	
-	-	-	-	-	
(11.7)	-	-	-	(11.7)	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332		Treasury	Division	Travel Reduction		1007	I/A Rcpts	(2.2)	1				-	-	(2.2)	-	(2.2)								
347						1017	Group Ben	(0.1)	1				-	-	(0.1)	-	(0.1)								
348						1066	Pub School	(0.1)	1				-	-	(0.1)	-	(0.1)								
349																									
350	9	Taxation and Treasury	Alaska Retirement Management Board	Executive Branch 50% Travel Reduction		1017	Group Ben	(46.2)	1	0	0		-	-	(46.2)	-	(46.2)								
351						1029	PERS Trust	(29.7)	1				-	-	(29.7)	-	(29.7)								
352						1034	Teach Ret	(17.2)	1				-	-	(17.2)	-	(17.2)								
353						1042	Jud Retire	(0.5)	1				-	-	(0.5)	-	(0.5)								
354						1045	Nat Guard	(0.1)	1				-	-	(0.1)	-	(0.1)								
355	10	Taxation and Treasury	Alaska Retirement Management Board Custody and Management Fees	Align Manager Fees with Actuals		1017	Group Ben	25,145.0	1	0	0		-	-	25,145.0	-	25,145.0								
356						1029	PERS Trust	19,895.0	1				-	-	19,895.0	-	19,895.0								
357						1034	Teach Ret	14,534.0	1				-	-	14,534.0	-	14,534.0								
358						1042	Jud Retire	426.0	1				-	-	426.0	-	426.0								
	11	Taxation and Treasury	Permanent Fund Dividend Division	Printing Reduction		1050	PFD Fund	(60.0)	1	0	0		-	-	(60.0)	-	(60.0)								
359																									
	12	Taxation and Treasury	Permanent Fund Dividend Division	Delete Vacant Position (04-6056)		1050	PFD Fund	(69.5)	1	-1	-1		-	-	(69.5)	-	(69.5)								
360																									
	13	Taxation and Treasury	Permanent Fund Dividend Division	Delete Vacant Seasonal Positions (04-6082 & 04-6089)		1050	PFD Fund	(47.0)	1	-2	-2		-	-	(47.0)	-	(47.0)								
361																									
362	14	Taxation and Treasury	Permanent Fund Dividend Division	Executive Branch 50% Travel Reduction		1005	GF/Prgm	(0.5)	1	0	0		-	(0.5)	-	-	(0.5)								
363						1050	PFD Fund	(4.5)	1				-	-	(4.5)	-	(4.5)								
364	15	Child Support Services	Child Support Services Division	En Point Oracle WebCenter Imaging System Reduction		1002	Fed Rcpts	(39.6)	1	0	0		-	-	-	(39.6)	(39.6)								
365						1003	GF/Match	(20.4)	1				(20.4)	-	-	-	(20.4)								
366	16	Child Support Services	Child Support Services Division	Imaging and Web Center Support Reduction		1002	Fed Rcpts	(16.5)	1	0	0		-	-	-	(16.5)	(16.5)								
367						1003	GF/Match	(8.5)	1				(8.5)	-	-	-	(8.5)								
368	17	Child Support Services	Child Support Services Division	Postage Reduction		1002	Fed Rcpts	(75.9)	1	0	0		-	-	-	(75.9)	(75.9)								
369						1003	GF/Match	(39.1)	1				(39.1)	-	-	-	(39.1)								
370	18	Child Support Services	Child Support Services Division	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(0.9)	1	0	0		-	-	-	(0.9)	(0.9)								
371						1003	GF/Match	(0.5)	1				(0.5)	-	-	-	(0.5)								
372						1016	CSSD Fed	(3.9)	1				-	-	-	(3.9)	(3.9)								
373	19	Administration and Support	Commissioner's Office	Executive Branch 50% Travel Reduction		1004	Gen Fund	(4.0)	1	0	0		(4.0)	-	-	-	(4.0)								
374						1007	I/A Rcpts	(20.5)	1				-	-	(20.5)	-	(20.5)								
375						1133	CSSD Admin	(7.3)	1				-	-	-	(7.3)	(7.3)								
	20	Administration and Support	Administrative Services	Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	6.6	1	0	0		6.6	-	-	-	6.6								
376																									
377	21	Administration and Support	Administrative Services	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.5)	1	0	0		(0.5)	-	-	-	(0.5)								
378	22	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Reverse Mental Health Trust Recommendation		1094	MHT Admin	(4,135.3)	1	0	0		-	-	(4,135.3)	-	(4,135.3)								
379	23	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget		1094	MHT Admin	4,135.3	1	0	0		-	-	4,135.3	-	4,135.3								
380	24	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Executive Branch 50% Travel Reduction		1094	MHT Admin	(40.0)	0	0	0		-	-	-	-	-								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	25	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(12.5)	0	0	0		-	-	-	-	-								
381						1037	GF/MH	(4.2)	0				-	-	-	-	-								
382	26	Alaska Housing Finance Corporation	AHFC Operations	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(104.8)	1	0	0		-	-	-	(104.8)	(104.8)								
383						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	27	Alaska Housing Finance Corporation	Alaska Corporation for Affordable Housing	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(0.2)	1	0	0		-	-	-	(0.2)	(0.2)								
387	28	Alaska Permanent Fund Corporation	APFC Operations	Executive Branch 50% Travel Reduction		1105	PF Gross	(274.2)	1	0	0		-	-	(274.2)	-	(274.2)								
388	29	Alaska Permanent 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								
389																									
390																									
399	Includes all FY20 Governor's Amendments Received After 2/13				Numbers Section	(329,001.3)			0	0		-	-	(329,501.3)	500.0	(329,001.3)									
400	30	Taxation and Treasury	Alaska Retirement Management Board Custody and Management Fees	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						1029	PERS Trust	(19,895.0)	1				-	-	(19,895.0)	-	(19,895.0)								
402						1034	Teach Ret	(14,534.0)	1				-	-	(14,534.0)	-	(14,534.0)								
403						1042	Jud Retire	(426.0)	1				-	-	(426.0)	-	(426.0)								
404	31	Alaska Housing Finance Corporation	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								
405	32	Alaska Permanent Fund Corporation	APFC Investment Management Fees	GA 3/14 Reverse Align Manager Fees with Actuals		1105	PF Gross	(269,501.3)	1	0	0		-	-	(269,501.3)	-	(269,501.3)								
410																									
411	Other Subcommittee Actions							-	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		-	-	-	-	-								