	A	В	С	D	E	F	G H		J	K L	M N	0	Р	0	R	S T	U	V	W	X
301		partment of Revenue	Ŭ	b	-		0		v	ις Ε		Ŭ		G.			0	v		A
		Dollars in Thousands																		
303	Nun	mbers Only			-			-						-		-				
										-		FY20 G	iovAmd			Prepared by:	Gary Zepp			
304			FY19 Mgt Pin	FY20 Adj Base	FY20 GovAmd Request	Senate Subcom	House	Senate Su Hou		FY20 Adj Bas Subo		Request	to Senate							
	Linn	restricted GF	25,252.4	25,208.7	25,349.0		24,993.5	(4.2		(219.4)	-0.9%	(359.7	-1.4%	4		Date:	4 16	2019		
		signated GF	2,597.8	2,597.8	2,237.6	2,597.3	2,597.3	(4.2	0.0%	(0.5)	0.0%	359.7	16.1%	, o		Time	8:00			
			291.077.1	291,077.1	290.397.7	296,180.4	295,958.7	221.7		5,103.3	1.8%	5,782.7	2.0%	6		Status:	FIN			
		deral Funds	79,571.6	79,566.0	79,816.9	79,816.9	79,816.9	-	0.0%	250.9	0.3%	-	0.0%	, 0					1	
	Tota		398,498.9	398,449.6	397,801.2	403,583.9	403,366.4	217.5	0.1%	5,134.3	1.3%	5,782.7	1.5%	,						
		eck (Enter #s from LFD		,	,	,	,		+1174					-						
		orts)	398,498.9	398,449.6	397,801.2	403,583.9	403,366.4													
		ould equal zero	-	-	-	-	-									Pink cells differ f		s Request		
312		nding Summary														Enter Data in Blu	e Cells			
314		neral Funds Total	27.850.2	27.806.5	27.586.6	27.586.6	27.590.8	(4.2) 0.0%	(219.9)	-0.8%		0.0%	5						
315	Othe		291.077.1	291,077.1	290,397.7	296,180.4	295,958.7	221.7		5,103.3	1.8%	5,782.7	2.0%	, ,						
316	Fed		79,571.6		79,816.9	79,816.9	79,816.9	-	0.0%	250.9	0.3%	-	0.0%	, 0						
317								-						-						
		sitions (Enter position												7						
319			832				829		0.0%	(2)	-0.2%	2	0.2%	0						
320	PPT Terr		33				31 17		0.0%	(2)	-6.1% 0.0%	-	0.0%							
_									0.0%	· • · ·	0.070	L	0.0%	0						
322		tal Positions sition Check (Should equ	882 ual zero)	881	875	877 0	877													
323	_	Sition Check (Should eq	uai 2010)			0														
324																				
	1																SENAT	E SUBCOMMI	ITEE	
326																		ual to the Gov		
																Unrestricted GF	Designated GF	Other State Funds	Federal	Total
327										τ.		0			_	(040.4)			050.0	4 6 9 4 9
328										Tot	al Subcommittee		al Request	Acconto	nt?	(219.4)	(0.5)	5,103.3	250.9	4,634.3
328 329										Tot	Gov	vernor's Origi			htent?	(219.4) (219.4)			(249.1)	4,634.3 (662.0)
328 329		partment of Revenue								Tot	Gov	vernor's Origi Governor's A	mendments	Accepte	? Or Intent?		(0.5)	5,103.3 (193.0) -		(662.0)
328 329	Dep									Tot	Gov	vernor's Origi Governor's A		Accepte	0TI? Or Intent?		(0.5)	5,103.3	(249.1)	(662.0) - 5,296.3
328 329 330 331	Dep #	partment of Revenue	Allocation	Descr	ription	Su	bcommittee Note	es		Tot Funding Inform	Gov	vernor's Origin Governor's A Sub Funding	mendments	Accepter Addition	0 0 0 0 OTI? Or Intent?		(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State	(249.1)	(662.0)
328 329 330	Dep #	Appropriation			•						Gov	vernor's Origi Governor's A Sub	mendments committee's	Accepte Addition	0 D D D D D D D D D D D D D D D D D D D	(219.4) - - Unrestricted GF	(0.5) (0.5)	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total
328 329 330 331	Dep # Incl	Appropriation	or's Amended R		•		bcommittee Note				Gov	vernor's Origin Governor's A Sub Funding	mendments committee's	Accepter Addition	0TI? Or Intent?	(219.4) - -	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State	(249.1) 500.0 -	(662.0) - 5,296.3
328 329 330 331 332	Dep # Incl	Appropriation	or's Amended R		•						Gov	vernor's Origin Governor's A Sub Funding	mendments committee's	Accepter Addition	oTI? Or Intent?	(219.4) - - Unrestricted GF	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total
328 329 330 331	Dep # Incl	Appropriation ludes all FY20 Govern luded in the Adjusted	or's Amended R Base	equest transaction	ons not					Funding Inform	Gov nation 328,352.	vernor's Origi Governor's A Sub Funding Multiplier	Gov PCNs	Accepter Addition Sen PCNs -4	0TI? Or Intent?	(219.4) - - - - - - - - - - - - - - - - - - -	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0)
328 329 330 331 332 333	Dep # Incl incl	Appropriation Judes all FY20 Govern Juded in the Adjusted	or's Amended R		ons not				1004		Gov nation 328,352.	vernor's Origi Governor's A Sub Funding Multiplier	mendments committee's	Accepter Addition	0TI? Or Intent?	(219.4) - - Unrestricted GF	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total
328 329 330 331 332	Dep # Incl incl	Appropriation	or's Amended R Base Tax Division	Delete Vacant Pr	ons not osition (04-3038)					Funding Inform	Gov nation 328,352.9 (78.6	vernor's Origi Governor's A Sub Funding Multiplier 9	Gov PCNs	Accepter Addition Sen PCNs -4	orri? Or Intent?	(219.4) - - - - - - - - - - - - - - - - - - -	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0)
328 329 330 331 332 333	Dep # Incl incl	Appropriation Judes all FY20 Govern Juded in the Adjusted Taxation and Treasury Taxation and	or's Amended R Base	Delete Gaming F	ons not osition (04-3038) Positions (08-				1004	Funding Inform	Gov nation 328,352.9 (78.6	vernor's Origi Governor's A Sub Funding Multiplier 9	Gov PCNs	Accepter Addition Sen PCNs -4	or or o.	(219.4) - - - - - - - - - - - - - - - - - - -	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0)
328 329 330 331 332 333 334	Dep # Incl incl	Appropriation	or's Amended R Base Tax Division	Delete Vacant Pr	ons not osition (04-3038) Positions (08-					Funding Inform	Gov nation 328,352.9 (78.6	vernor's Origi Governor's A Sub Funding Multiplier 9	Gov PCNs	Accepter Addition Sen PCNs -4	の12 Or Intent?	(219.4) - - - - - - - - - - - - - - - - - - -	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0)
328 329 330 331 332 333	Dep # Incl incl 1	Appropriation	or's Amended R Base Tax Division Tax Division	Delete Vacant Pi Delete Gaming F 2059 & 08-2064)	ons not osition (04-3038) Positions (08-)				1061	Funding Inform Gen Fund CIP Rcpts	Gov nation 328,352.1 (78.6 (212.2	vernor's Origi Governor's A Sub Funding Multiplier 9 () 1	Gov PCNs -6 -1 -2	Accepted Addition: Sen PCNs -4 -1 0	017 Or Intent?	(219.4) - - Unrestricted GF (219.4) (78.6) -	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) -
328 329 330 331 332 333 334 335	Dep # Incl incl 2 3	Appropriation	or's Amended R Base Tax Division	Delete Gaming F	ons not osition (04-3038) Positions (08-)					Funding Inform	Gov nation 328,352.1 (78.6 (212.2	vernor's Origi Governor's A Sub Funding Multiplier 9 () 1	Gov PCNs	Accepter Addition Sen PCNs -4	0112 Or Intent?	(219.4) - - - - - - - - - - - - - - - - - - -	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0)
328 329 330 331 332 333 334	Dep # Incl incl 2 3	Appropriation	or's Amended R Base Tax Division Tax Division Tax Division	Delete Vacant Pr Delete Gaming F 2059 & 08-2064) Executive Branc Reduction	ons not osition (04-3038) Positions (08-) h 50% Travel				1061 1004	Funding Inform Gen Fund CIP Rcpts Gen Fund	Gov nation 328,352.9 (78.6 (212.2 (31.9	vernor's Origi Governor's A Sub Funding Multiplier 9 0) 1 0) 0 1	mendments committee's Gov PCNs -6 -1 -1 -2 0	Accepter Addition Sen PCNs -4 -1 0 0	011? Or Intent?	(219.4) - - - - - (219.4) (78.6) - - (31.9)	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9)
328 329 330 331 332 333 334 335	Dep # Incl incl 2 3	Appropriation Iudes all FY20 Govern Iuded 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 Pr Delete Gaming F 2059 & 08-2064) Executive Branci Reduction Second Year Ed	ons not osition (04-3038) Positions (08-) h 50% Travel ucation				1061	Funding Inform Gen Fund CIP Rcpts	Gov nation 328,352.9 (78.6 (212.2 (31.9	vernor's Origi Governor's A Sub Funding Multiplier 9 0) 1 0) 0 1	Gov PCNs -6 -1 -2	Accepted Addition: Sen PCNs -4 -1 0	0117 Or Intent?	(219.4) - - Unrestricted GF (219.4) (78.6) -	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) -
328 329 330 331 332 333 334 335	Dep # Incl incl 2 3	Appropriation Iudes all FY20 Govern Iuded 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	Delete Vacant Pr Delete Gaming F 2059 & 08-2064) Executive Branc Reduction	ons not osition (04-3038) Positions (08-) h 50% Travel ucation d Management				1061 1004	Funding Inform Gen Fund CIP Rcpts Gen Fund	Gov nation 328,352.9 (78.6 (212.2 (31.9	vernor's Origi Governor's A Sub Funding Multiplier 9 0) 1 0) 0 1	mendments committee's Gov PCNs -6 -1 -1 -2 0	Accepter Addition Sen PCNs -4 -1 0 0	017 Or Intent?	(219.4) - - - - - (219.4) (78.6) - - (31.9)	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9)
328 329 330 331 332 333 334 335	Dep # Incl incl 1 2 3 4	Appropriation Iudes all FY20 Govern Iuded 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 Pi Delete Vacant Pi Delete Gaming F 2059 & 08-2064) Executive Branc Reduction Second Year Ed Endowment Fun	ons not osition (04-3038) Positions (08-) h 50% Travel ucation d Management				1061 1004	Funding Inform Gen Fund CIP Rcpts Gen Fund	Gov nation 328,352.9 (78.6 (212.2 (31.9	vernor's Origi Governor's A Sub Funding Multiplier 9 0) 1 0) 0 1	mendments committee's Gov PCNs -6 -1 -1 -2 0	Accepter Addition Sen PCNs -4 -1 0 0	0 0 0 0	(219.4) - - - - - (219.4) (78.6) - - (31.9)	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9)
328 329 330 331 332 333 333 333 333 334 335 336 336	Dep # Incl incl 2 3 4	Appropriation Judes all FY20 Govern Juded 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	Delete Vacant Pr Delete Vacant Pr Delete Gaming F 2059 & 08-2064) Executive Branc Reduction Second Year Ed Endowment Fun Fees (Ch80 SLA Align Fund Sour	ons not osition (04-3038) Positions (08-) h 50% Travel ucation d Management (2018 (HB 213)) ces for				1061 1004	Funding Inform Gen Fund CIP Rcpts Gen Fund	Gov nation 328,352.9 (78.6 (212.2 (31.9 4.4	vernor's Origi Governor's A Sub Funding Multiplier) 1) 1) 1 4 1	mendments committee's Gov PCNs -6 -1 -1 -2 0	Accepter Addition Sen PCNs -4 -1 0 0	0 0 0 0 0	(219.4) - - - - - (219.4) (78.6) - - (31.9) - 4.4	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9)
328 329 330 331 332 333 333 334 335 336 336 337 338	Dep # Incl incl 1 2 3 4	Appropriation Judes all FY20 Govern Juded 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 Tax Division Treasury Division	Delete Vacant Pr Delete Vacant Pr Delete Gaming F 2059 & 08-2064) Executive Branci Reduction Second Year Ed Endowment Fun Fees (Ch80 SLA Align Fund Sour Management of	ons not osition (04-3038) Positions (08-) h 50% Travel ucation d Management u2018 (HB 213)) ces for Funds to Reflect				1061 1004 1004	Gen Fund Gen Fund CIP Rcpts Gen Fund	Gov nation 328,352.9 (78.6 (212.2 (31.9 4.4	vernor's Origi Governor's A Sub Funding Multiplier) 1) 1 4 1) 1	mendments committee's Gov PCNs -6 -1 -2 -2 0 0	Accepter Addition: Sen PCNs -4 -1 0 0 0	017 Or Intent?	(219.4) - - - - - (219.4) (78.6) - - (31.9)	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9) 4.4
328 329 330 331 332 333 333 334 335 336 337 338 339 339	Dep # Incl incl 2 3 4	Appropriation Judes all FY20 Govern Juded 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	Delete Vacant Pr Delete Vacant Pr Delete Gaming F 2059 & 08-2064) Executive Branc Reduction Second Year Ed Endowment Fun Fees (Ch80 SLA Align Fund Sour	ons not osition (04-3038) Positions (08-) h 50% Travel ucation d Management u2018 (HB 213)) ces for Funds to Reflect				1061 1004 1004 1004 1004	Funding Inform Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Group Ben	Gov nation 328,352.9 (78.6 (212.2 (31.9 4.4 (148.2 (148.2 65.9	vernor's Origi Governor's A Sub Funding Multiplier) 1) 1) 1) 1) 1) 1 9 1 9 1	mendments committee's Gov PCNs -6 -1 -2 -2 0 0	Accepter Addition: Sen PCNs -4 -1 0 0 0	017 Or Intent?	(219.4) - - - - - (219.4) (78.6) - - (31.9) - 4.4	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds (193.0) - - - - - - - - - - - - - - - -	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9) 4.4 (148.2) 65.9
328 329 330 331 332 333 333 334 335 336 336 337 338	Dep # Incl incl 2 3 4	Appropriation Judes all FY20 Govern Juded 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	Delete Vacant Pr Delete Vacant Pr Delete Gaming F 2059 & 08-2064) Executive Branci Reduction Second Year Ed Endowment Fun Fees (Ch80 SLA Align Fund Sour Management of	ons not osition (04-3038) Positions (08-) h 50% Travel ucation d Management u2018 (HB 213)) ces for Funds to Reflect				1061 1004 1004 1004 1004 1017 1027	Funding Inform Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Group Ben IntAirport	Gov nation 328,352.9 (78.6 (212.2 (31.9 4.4 (148.2 (148.2 (148.2 3.8	vernor's Origi Governor's A Sub Funding Multiplier Multip	mendments committee's Gov PCNs -6 -1 -2 -2 0 0	Accepter Addition: Sen PCNs -4 -1 0 0 0	017 Or htent?	(219.4) - - - - - (219.4) (78.6) - - (31.9) - 4.4	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds (193.0) - - - - - - - - - - - - - - - - - - -	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9) 4.4 (148.2) 65.9 3.8
328 329 330 331 332 333 333 334 335 336 337 338 339 339	Dep # Incl incl 2 3 4	Appropriation Judes all FY20 Govern Juded 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	Delete Vacant Pr Delete Vacant Pr Delete Gaming F 2059 & 08-2064) Executive Branci Reduction Second Year Ed Endowment Fun Fees (Ch80 SLA Align Fund Sour Management of	ons not osition (04-3038) Positions (08-) h 50% Travel ucation d Management u2018 (HB 213)) ces for Funds to Reflect				1061 1004 1004 1004 1004	Funding Inform Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Group Ben	Gov nation 328,352.9 (78.6 (212.2 (31.9 4.4 (148.2 (148.2 65.9	vernor's Origi Governor's A Sub Funding Multiplier Multip	mendments committee's Gov PCNs -6 -1 -2 -2 0 0	Accepter Addition: Sen PCNs -4 -1 0 0 0	011 Or 10 Or	(219.4) - - - - - (219.4) (78.6) - - (31.9) - 4.4	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds (193.0) - - - - - - - - - - - - - - - -	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9) 4.4 (148.2) 65.9
328 329 330 331 332 333 333 333 333 333 333 333 333	Dep # Incl incl 1 2 3 4	Appropriation Judes all FY20 Govern Juded in the Adjusted Taxation and Treasury 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 Treasury Division	Delete Vacant Pr Delete Vacant Pr Delete Gaming F 2059 & 08-2064) Executive Branci Reduction Second Year Ed Endowment Fun Second Year Ed Endowment Fun Align Fund Sourr Align Fund Sourr Align Plans	ons not osition (04-3038) Positions (08-) h 50% Travel ucation d Management u2018 (HB 213)) ces for Funds to Reflect				1061 1004 1004 1004 1004 1017 1027	Funding Inform Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Group Ben IntAirport	Gov nation 328,352.9 (78.6 (212.2 (31.9 4.4 (148.2 (148.2 (148.2 3.8	vernor's Origi Governor's A Sub Funding Multiplier Multip	mendments committee's Gov PCNs -6 -1 -2 -2 0 0	Accepter Addition: Sen PCNs -4 -1 0 0 0	011 Or 10 OT 0 OT 0 OT 0	(219.4) 	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds (193.0) - - - - - - - - - - - - - - - - - - -	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9) 4.4 (148.2) 65.9 3.8
328 329 330 331 332 333 333 334 335 336 337 338 339 340 341 342	Dep # Incl incl 1 2 3 4 5 6	Appropriation Judes all FY20 Govern Juded 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 Tax Division Treasury Division Treasury Division	Delete Vacant Pr Delete Vacant Pr Delete Gaming F 2059 & 08-2064) Executive Branci Reduction Second Year Ed Endowment Fun Second Year Ed Endowment Fun Align Fund Sourr Align Fund Sourr Align Plans	ons not osition (04-3038) Positions (08-) h 50% Travel ucation d Management 2018 (HB 213)) ces for Funds to Reflect				1061 1004 1004 1004 1004 1017 1027 1066	Funding Inform Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund	Gov nation 328,352.9 (78.6 (212.2 (31.9 4.4 (148.2 (148.2 65.9 3.8 78.9	vernor's Origi Governor's A Sub Funding Multiplier Multip	mendments committee's Gov PCNs -6 -1 -2 -2 0 0 0	Accepter Addition Sen PCNs -4 -1 0 0 0 0	0112 Of Henr?	(219.4) - - - - - (219.4) (78.6) - - (31.9) - 4.4	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds (193.0) - - - - - - - - - - - - - - - - - - -	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9) 4.4 (148.2) 65.9 3.8 78.5
328 329 330 331 332 333 333 334 335 336 337 338 338 339 341 341 341 341	Dep # Incl incl 2 3 4 5 6	Appropriation Judes all FY20 Govern Juded in the Adjusted Treasury 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 Tax Division Treasury Division Treasury Division Treasury Division	Pelete Vacant Pr Delete Carning F 2059 & 08-2064) Executive Branci Reduction Second Year Ed Endowrent Fun Foes (Ch80 SLA Align Fund Sour Management of Allocation Plans	ons not osition (04-3038) Positions (08-) h 50% Travel ucation d Management 2018 (HB 213)) ces for Funds to Reflect iees with Actuals				1004 1004 1004 1004 1017 1027 1066 1004 1066	Funding Inform Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund Pub School	Gov nation 328,352.9 (78.6 (212.2 (31.9 4.4 (148.2 65.9 3.8 78.9 78.9 117.2 70.4	Jernor's Origi Governor's A Sub Funding Multiplier Multip	endments committee's Gov PCNs -6 -1 -2 0 0 0 0 0	Accepte Addition PCNs -1 0 0 0	0112 OF Intern?	(219.4) 	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds (193.0) - - - - - - - - - - - - - - - - - - -	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2
328 329 330 331 332 333 333 334 335 336 337 338 339 340 341 342	Dep # Incl incl 2 3 4 5 6	Appropriation Judes all FY20 Govern Juded in the Adjusted Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury 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 Treasury Division Treasury Division	equest transacti Delete Vacant Pi Delete Gaming F 2059 & 08-2064) Executive Branc Reduction Second Year Ed Endowment Fun Fees (Ch80 SLA Align Fund Sour Management of Allocation Plans Align Manager F Replace Power (C	ons not osition (04-3038) Positions (08-) h 50% Travel ucation d Management (2018 (HB 213)) ces for Funds to Reflect Funds to Reflect ces with Actuals				1004 1004 1004 1004 1017 1027 1066 1004 1066 1004	Funding Inform Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund Pub School Gen Fund	Gov nation 328,352.9 (78.6 (212.2 (31.9 4.4 (148.2 (148.2 65.9 3.8 78.9 117.2 117.2 70.4 359.7	Jernor's Origi Governor's A Sub Funding Multiplier Multip	mendments committee's Gov PCNs -6 -1 -2 -2 0 0 0	Accepter Addition Sen PCNs -4 -1 0 0 0 0	011 Or Henri	(219.4) 	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds (193.0) - - - - - - - - - - - - - - - - - - -	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2
328 329 330 331 332 333 333 334 335 336 337 338 338 339 341 341 343 341	Dep # Incl incl 1 2 3 4 5 6 7	Appropriation Judes all FY20 Govern Juded in the Adjusted Treasury 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 Tax Division Treasury Division Treasury Division Treasury Division	Pelete Vacant Pr Delete Carning F 2059 & 08-2064) Executive Branci Reduction Second Year Ed Endowrent Fun Foes (Ch80 SLA Align Fund Sour Management of Allocation Plans	ons not osition (04-3038) Positions (08-) h 50% Travel ucation d Management (2018 (HB 213)) ces for Funds to Reflect Funds to Reflect ces with Actuals				1004 1004 1004 1004 1017 1027 1066 1004 1066	Funding Inform Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund Pub School	Gov nation 328,352.9 (78.6 (212.2 (31.9 4.4 (148.2 65.9 3.8 78.9 78.9 117.2 70.4	Jernor's Origi Governor's A Sub Funding Multiplier Multip	endments committee's Gov PCNs -6 -1 -2 0 0 0 0 0	Accepte Addition PCNs -1 0 0 0	0112 Or Intent?	(219.4) 	(0.5) (0.5) - Designated	5,103.3 (193.0) - 5,296.3 Other State Funds (193.0) - - - - - - - - - - - - - - - - - - -	(249.1) 500.0 - Federal	(662.0) - 5,296.3 Total (662.0) (78.6) - (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2

	A	В	С	D E	F G H I	J	K L	M N	0	P	Q	R		U	V	W	Х
332	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Inform	nation	Funding Multiplier	Gov PCN:	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
346	8	Taxation and	Treasury	Executive Branch 50% Travel		1004	Gen Fund	(11.7)	1	0	0		(11.7)	-	-	-	(11.7)
347		Treasury	Division	Reduction		1007	I/A Rcpts	(2.2)	1				()	-	(2.2)	-	(2.2)
348						1017	Group Ben	(0.1)	1				_	-	(0.1)	-	(0.1)
349						1066	Pub School	(0.1)	1	-			-	-	(0.1)	-	(0.1)
_	9	Taxation and	Alaska	Executive Branch 50% Travel		1017	Group Ben	(46.2)	1	0	0		-	-	(46.2)	-	(46.2)
351	·	Treasury	Retirement Management	Reduction		1029	PERS Trust	(29.7)	1				_	-	(29.7)	-	(29.7)
352			Board			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)
	10	Taxation and	Alaska	Align Manager Fees with Actuals		1017	Group Ben	25,145.0	0	0	0			-	-	-	-
355	·	Treasury	Retirement	0 0		1029	PERS Trust	19,895.0	0	-			-	-	-	-	-
356			Management Board Custody			1034	Teach Ret	14,534.0	0	-			-	-	-	-	-
357			and			1042	Jud Retire	426.0	0	-			-		-		-
			Management Fees			10.2		12010	Ŭ								
358																	
	11	Taxation and	Permanent	Printing Reduction		1050	PFD Fund	(60.0)	1	0	0		-	-	(60.0)	-	(60.0)
	·	Treasury	Fund Dividend Division	-													
359	12	Taxation and	Permanent	Delete Vacant Position (04-6056)		1050	PFD Fund	(69.5)	1	1	1				(69.5)		(69.5)
		Treasury	Fund Dividend	Delete Vacant Position (04-0050)		1050	FFD Fund	(09.5)	'	-1	-1		-	-	(09.5)	-	(09.5)
360			Division														
		Taxation and Treasury	Permanent Fund Dividend	Delete Vacant Seasonal Positions (04-6082 & 04-6089)		1050	PFD Fund	(47.0)	1	-2	-2		-	-	(47.0)	-	(47.0)
361		ricusury	Division	1 03110113 (04 0002 d 04 0003)													
		Taxation and	Permanent	Executive Branch 50% Travel		1005	GF/Prgm	(0.5)	1	0	0		_	(0.5)	-	-	(0.5)
363		Treasury	Fund Dividend Division	Reduction		1050	PFD Fund	(4.5)	1				-	-	(4.5)	-	(4.5)
364	15	Child Support	Child Support	En Point Oracle WebCenter		1002	Fed Rcpts	(39.6)	1	0	0			-	-	(39.6)	(39.6)
365		Services	Services Division	Imaging System Reduction		1003	GF/Match	(20.4)	1				(20.4)	-	-	-	(20.4)
	16	Child Support	Child Support	Imaging and Web Center		1002	Fed Rcpts	(16.5)	1	0	0			-	-	(16.5)	(16.5)
300	-	Services	Services Division	Support Reduction		1003	GF/Match	(8.5)	1				(8.5)	-	-	-	(8.5)
307	17	Child Support	Child Support	Postage Reduction		1002	Fed Rcpts	(75.9)	1	0	0			-	-	(75.9)	(75.9)
368		Services	Services Division			1003	GF/Match	(39.1)	1	-			(39.1)	-	-	-	(39.1)
369	18	Child Support	Child Support	Executive Branch 50% Travel		1002	Fed Rcpts	(0.9)	1	0	0			-	-	(0.9)	(0.9)
370		Services	Services	Reduction		1003	GF/Match	(0.5)	1	-			-	-	-	-	(0.5)
371			Division			1016	CSSD Fed	(3.9)	1	-			(0.5)	-	-	(3.9)	(3.9)
372	19	Administration and	Commissioner's	Executive Branch 50% Travel		1004	Gen Fund	(4.0)	1	0	0			-	-	-	(4.0)
373		Support	Office	Reduction		1007	I/A Rcpts	(20.5)	1	-	-		(4.0)		(20.5)	-	(20.5)
374						1133	CSSD Admin	(20.0)	1	-			-		(20.0)	(7.3)	(20.0)
375						1100	00007/01111	(1.0)								(1.0)	(7.0)
1		Administration and	Administrative	Office of Information Technology		1004	Gen Fund	6.6	1	0	0		6.6	-	-	-	6.6
		Support	Services	Salary Adjustment Billed to Agencies													
376																	
		Administration and	Administrative Services	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.5)	1	0	0		(0.5)	-	-	-	(0.5)
377		Support		Reduction Reverse Mental Health Trust		1004		// 10F 0	1	0	0				(1 125 2)		(1 125 2)
ľ		Alaska Mental Health Trust Authority	Mental Health Trust	Reverse Mental Health Trust Recommendation		1094	MHT Admin	(4,135.3)	1	0	0		-	-	(4,135.3)	-	(4,135.3)
378			Operations														
1		Alaska Mental Health Trust Authority	Mental Health Trust	Mental Health Trust Continuing - Maintain Trust Authority		1094	MHT Admin	4,135.3	1	0	0		-	-	4,135.3	-	4,135.3
		·····,	Operations	Administrative Budget													
379	24	Alaska Mantal IW-	Mental Llealth	Evenutive Drepole 50% Transis		1004	MUT Admin	(40.0)	1	0	0				(40.0)		(40.0)
		Alaska Mental Health Trust Authority	Mental Health Trust	Executive Branch 50% Travel Reduction		1094	MHT Admin	(40.0)	1	0	0		-	-	(40.0)	-	(40.0)
380			Operations														
381	25	Alaska Mental Health	Long Term Care	Executive Branch 50% Travel		1007	I/A Rcpts	(12.5)	1	0	0		-	-	(12.5)	-	(12.5)
		Lrugt Authority	umbudaman	Hoduction							-						

	A	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	6 Т	U	V	W	X Y
	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Inform	nation	Funding	Gov PCNs	Sen		Unrestricted GF	Designated	Other State	Federal	Total
332		Trust Autionty	Ombudaman	Reduction		1037	GF/MH	(4.2)	Multiplier		PCNs		(4.2)	GF	Funds		(4.2)
382			Office								-		(4.2)	-	-	-	
383		Alaska Housing Finance Corporation	AHFC Operations	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(104.8)	1	0	0		-	-	-	(104.8)	(104.8)
384		i mance corporation	Operations	Reduction		1007	I/A Rcpts	(2.7)	1				-	-	(2.7)	-	(2.7)
385						1061	CIP Rcpts	(2.9)	1				_	-	(2.9)	-	(2.9)
303						1103	AHFC Rcpts	(55.9)	1				-	-	(55.9)	-	(55.9)
386																	
	27	Alaska Housing Finance Corporation	Alaska Corporation for	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(0.2)	1	0	0		-	-	-	(0.2)	(0.2)
		Finance Corporation	Affordable	Reduction													
387			Housing														
	28	Alaska Permanent	APFC	Executive Branch 50% Travel		1105	PF Gross	(274.2)	0	0	0		-	-	-	-	-
		Fund Corporation	Operations	Reduction													
388																	
ΙT	29	Alaska Permanent Fund Corporation	APFC Investment	Align Manager Fees with Actuals		1105	PF Gross	269,501.3	0	0	0		-	-	-	-	-
		Fund Corporation	Management														
			Fees														
389																	
			1														
398										_	_						
399		udes all FY20 Govern Taxation and	or's Amendment Alaska	ts Received After 2/13 GA 3/14 Reverse Align Manager	Numbers Section	1017	Group Ben	(329,001.3) (25,145.0)	0	0	0		-	-	-	500.0	-
401		Treasury	Retirement	Fees with Actuals		1017	PERS Trust		0	0	0		-	-	-	-	-
402		-	Management			1034	Teach Ret		0				-	-	-	-	-
			Board Custody and			1042	Jud Retire	(426.0)	0				-	-	-	-	-
			Management														
403			Fees			1000	<u> </u>	500.0								500.0	
	31	Alaska Housing Finance Corporation	AHFC Operations	GA 3/14 Federal Funding for Receipt of HUD Mainstream		1002	Fed Rcpts	500.0	1	0	0		-	-	-	500.0	-
404			operations	Voucher Assistance													
	32	Alaska Permanent	APFC	GA 3/14 Reverse Align Manager		1105	PF Gross	(269,501.3)	0	0	0		-	-	-	-	-
		Fund Corporation	Investment Management	Fees with Actuals													
405			Fees														
			I.								1						
406		0.1									-						5.296.3
411		er Subcommittee Acti		Delate day artiment laws	Delete "At the discretion of the Office of			-	4	0	0			-	5,296.3	-	5,296.3
	1	Department	Department	Delete department level appropriation transfer wordage.	Delete, "At the discretion of the Office of Management and Budget, funding may be			-	1		0		-	-	-	-	-
					transferred between all appropriations in the												
412	-	Alexie Dec. (4850	la sectivita de sec	Department."												
	2	Alaska Permanent Fund Corporation	APFC Investment	Insert Wordage	It is the intent of the legislature that all fees associated with the income producing			-	1		0		-	-	-	-	-
		corporation	Management		investments of the Fund be incorporated in the												
			Fees		APFC Annual Report: Fees funded by												
					investments, fees funded by appropriation, and corporate expenses.												
					corporate expenses.												
					Explanation:												
					APFC currently produces a Quarterly Investment Management Fee report that discloses the fees												
					associated with the income producing												
					investments of the Fund. Adding this information												
					to the APFC Annual Report will provide an additional layer of transparency associated with												
					the investment management fees.												
413																	

	Α	В	С	D E	F	G H	1	J	K L	М	Ν	0	Р	Q	RS	6 T	U	V	W	X Y
33	2 #	Appropriation	Allocation	Description		Subcommittee Notes			Funding Inform	nation		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated	Other State Funds	Federal	Total
41	4		Investment	Increase Alaska Permane Corporation Management Authorization	Fees increment to allocation that associated w propos management	toard of Trustees author to the investment manage t supports growing asse th the public markets po ed increase in the invest nt allocation for the APF idget totals \$5.3 million.	ement fee hts and fees ortfolio. The tment C's FY20	1105	PF Gross	5,2	96.3	1		0		-	-	5,296.3	-	5,296.3
41	1 5	Appropriation Placeholder6									-			0		-	-	-	-	-