		ь.	_			-		Test :	.	Tizl i I			Р			ol = I	1	V	14/	v Iv
204	Α	В	С	D	Е	F	G	H I	J	K L	M N	0	Р	Q	R	5 1	U	V	W	X Y
		artment of Revenue																		
		ollars in Thousands																		
303	Numb	bers Only		i										1						
					FY20											Prepared by:				
					GovAmd	House	Senate		Mgt Pln to	FY20 Adj		FY20 GovAn								
304			FY19 Mgt Pln	FY20 Adj Base	Request	Subcom	Subcom	1 Hous	e Subcom	House S	Subcom	to House	Subcom							
305	Unres	stricted GF	25,252.4	25,208.7	25,349.0	24,993.5		(258	9) -1.0%	(215.2)	-0.9%	(355.5)	-1.4%			Date:				
306	Desig	gnated GF	2,597.8	2,597.8	2,237.6	2,597.3		(0	5) 0.0%	(0.5)	0.0%	359.7	16.1%	1		Time				
	Other		291,077.1	291,077.1	290,397.7	290,662.4		(414		(414.7)	-0.1%	264.7	0.1%	1		Status:				
			79,571.6	79,566.0	79,816.9	_	1	_ `		` ′		204.7	0.0%	1		Otatus.				
308	reaei	ral Funds				79,816.9	1	245		250.9	0.3%	-		4						
	Total		398,498.9	398,449.6	397,801.2	398,070.1		- (428	8) -0.1%	(379.5)	-0.1%	268.9	0.1%							
	Checl	k (Enter #s from LFD									_									
310	report	rts)	398,498.9	398,449.6	397,801.2	398,070.1		-												
311	Shoul	ıld equal zero	-	-	-	-		-								Pink cells differ fi	rom Governor's	s Reauest		
312		•		•												Enter Data in Blu	e Cells			
313	Fundi	ling Summary																		
		eral Funds Total	27,850.2	27,806.5	27,586.6	27,590.8	1	- (259	4) -0.9%	(215.7)	-0.8%	4.2	0.0%							
	Other		291,077.1	291.077.1	290,397.7	290,662.4		- (414		(414.7)	-0.1%	264.7	0.1%	1						
				- /-		_		,		, ,		204.7		1						
316	Feder	erai	79,571.6	79,566.0	79,816.9	79,816.9		- 245	3 0.3%	250.9	0.3%	-	0.0%	1						
31/	B	····· /=-···		5																
		tions (Enter position											_	1						
	PFTs		832			829			3) -0.4%	(2)	-0.2%	2	0.2%	1						
320	PPTs	3	33	33	31	31			2) -6.1%	(2)	-6.1%	-	0.0%							
321	Temp	os	17			17			- 0.0%		0.0%	-	0.0%							
		l Positions	882			877				·										
322				1 881	8/5			→												
323	Positi	ion Check (Should equ	uai zero)			0														
324															_					
325																				
																	HOUSE	SUBCOMMIT	TEE	
326																(Shaded Ce	lls are NOT Eq	ual to the Gove	rnor's Budget	Request)
																Unrestricted GF	Designated	Other State	Federal	Total
327																	ĞF	Funds		
328										To	tal Subcomm	ittee Changes	•		O.	(215.2)	(0.5)	(414.7)	250.9	(379.5)
320													3		`	(213.2)	(0.5)	(414.7)		(3/3.3)
														Atd	5					
329											Gov	ernor's Origin	al Request		Inten	(215.2)	(0.5)	329,086.6	(249.1)	328,621.8
329	Depa	artment of Revenue									Gov		al Request		Or Inten	(215.2)	(0.5)	329,086.6 (329,501.3)	(249.1) 500.0	328,621.8 (329,001.3)
329	Depa	artment of Revenue									Gov	vernor's Origin Governor's An	al Request	Accepted	TI? Or Inten	(215.2)	(0.5)		, ,	
329											Gov	vernor's Origin Governor's An Subc	al Request nendments committee's	Accepted Additions	OTI? Or Inten	-	-	(329,501.3)	500.0	(329,001.3)
329	Depa #	Appropriation	Allocation	Descrip	tion	Sub	ocommittee	e Notes	F	unding Inforn	Gov	vernor's Origin Governor's An Subc Funding	al Request	Accepted Additions Hse	OTI? Or Inten	(215.2) Unrestricted GF	- Designated	(329,501.3) - Other State	, ,	
329	#	Appropriation		•					F		Gov	vernor's Origin Governor's An Subc	al Request nendments committee's Gov PCNs	Accepted Additions	OTI? Or Inten	-	-	(329,501.3)	500.0 - Federal	(329,001.3)
329 330 331 332	# Includ	Appropriation	or's Amended R	•			bcommittee		F		Gov	vernor's Origin Governor's An Subc Funding	al Request nendments committee's	Accepted Additions Hse	OTI? Or Inten	-	- Designated	(329,501.3) - Other State	500.0	(329,001.3)
329 330 331 332	# Includ	Appropriation	or's Amended R	•					F		Gov	vernor's Origin Governor's An Subc Funding	al Request nendments committee's Gov PCNs	Accepted Additions Hse	OTI? Or Inten	-	- Designated	(329,501.3) - Other State	500.0 - Federal	(329,001.3)
329 330 331 332	# Includ	Appropriation	or's Amended R	•					F		Gov	vernor's Origin Governor's An Subc Funding	al Request nendments committee's Gov PCNs	Accepted Additions Hse	OTI? Or Inten	- Unrestricted GF	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total
329 330 331 332	# Includinclud	Appropriation Ides all FY20 Governed in the Adjusted in	or's Amended R Base	equest transaction	ons not					unding Inform	Gov nation 328,352.9	vernor's Origin Governor's An Subc Funding Multiplier	al Request nendments committee's Gov PCNs -6	Additions Hse PCNs -4	OTI? Or Inten	Unrestricted GF	- Designated	(329,501.3) - Other State	500.0 - Federal	(329,001.3) - Total 328,621.8
329 330 331 332	# Includinclud	Appropriation Idea all FY20 Governeded in the Adjusted I	or's Amended R	equest transaction	ons not				F 1004		Gov	vernor's Origin Governor's An Subc Funding	al Request nendments committee's Gov PCNs	Accepted Additions Hse	OTI? Or Inten	- Unrestricted GF	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total
329 330 331 332	# Includinclud	Appropriation Ides all FY20 Governed in the Adjusted in	or's Amended R Base	equest transaction	ons not					unding Inform	Gov nation 328,352.9	vernor's Origin Governor's An Subc Funding Multiplier	al Request nendments committee's Gov PCNs -6	Additions Hse PCNs -4	OTI? Or Inten	Unrestricted GF	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8
329 330 331 332	# Includinclud	Appropriation Idea all FY20 Governeded in the Adjusted to Taxation and Treasury	or's Amended R Base Tax Division	Delete Vacant P	ons not				1004	Gen Fund	Gov.	vernor's Origin Governor's An Subc Funding Multiplier	al Request in endments committee's Gov PCNs -6	Accepted Additions Hse PCNs -4	OTI? Or Inten	Unrestricted GF	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8
329 330 331 332	# Includinclud	Appropriation Idea all FY20 Govern- Idea in the Adjusted I Taxation and Treasury Taxation and	or's Amended R Base Tax Division	Delete Vacant P 3038) Delete Gaming F	ons not osition (04-					unding Inform	Gov nation 328,352.9	vernor's Origin Governor's An Subc Funding Multiplier	al Request nendments committee's Gov PCNs -6	Additions Hse PCNs -4	OTI? Or Inten	Unrestricted GF	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8
329 330 331 332	# Includinclud	Appropriation Idea all FY20 Govern- Idea in the Adjusted I Taxation and Treasury Taxation and Treasury	Tax Division	Delete Vacant P 3038) Delete Gaming R (08-2059 & 08-2	osition (04- Positions 064)				1004	Gen Fund	Gov. nation 328,352.9 (78.6)	vernor's Origin Governor's An Subc Funding Multiplier	al Request in endments committee's Gov PCNs -6	Accepted Additions Hse PCNs -4 -1	OTI? Or Inten	Unrestricted GF (215.2) (78.6)	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8 (78.6)
329 330 331 332	# Includinclud	Appropriation Idea all FY20 Govern- Idea in the Adjusted I Taxation and Treasury Taxation and	or's Amended R Base Tax Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc	ons not osition (04- Positions (064) h 50%				1004	Gen Fund	Gov. nation 328,352.9 (78.6)	vernor's Origin Governor's An Subc Funding Multiplier	al Request in endments committee's Gov PCNs -6	Accepted Additions Hse PCNs -4	OTI? Or Inten	Unrestricted GF	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8
329 330 331 332	# Including include	Appropriation Idea all FY20 Govern- Idea in the Adjusted I Taxation and Treasury Taxation and Treasury	Tax Division	Delete Vacant P 3038) Delete Gaming R (08-2059 & 08-2	ons not osition (04- Positions (064) h 50%				1004	Gen Fund	Gov. nation 328,352.9 (78.6)	vernor's Origin Governor's An Subc Funding Multiplier 1	al Request mendments committee's Gov PCNs -6 -1 -2	Accepted Additions Hse PCNs -4 -1	OTI? Or Inten	Unrestricted GF (215.2) (78.6)	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8 (78.6)
329 330 331 332	# Includincl	Appropriation Idea all FY20 Governated in the Adjusted In Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury	Tax Division Tax Division Tax Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reduction	ons not osition (04- Positions 064) h 50%				1004 1061 1004	Gen Fund CIP Rcpts Gen Fund	(78.6) (212.2) (31.9)	remor's Origin Governor's An Subc Funding Multiplier 1 0	al Request nendments committee's Gov PCNs -6 -1 -2 0	Accepted Additions Hse PCNs -4 -1 0	OTI? Or Inten	(215.2) (78.6)	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8 (78.6) - (31.9)
329 330 331 332	# Includincl	Appropriation Idea all FY20 Govern- Idea in the Adjusted It Taxation and Treasury	Tax Division Tax Division Tax Division Tax Division Tax Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ed	ons not osition (04- Positions 064) h 50% n ucation				1004	Gen Fund	Gov. nation 328,352.9 (78.6)	vernor's Origin Governor's An Subc Funding Multiplier 1	al Request mendments committee's Gov PCNs -6 -1 -2	Accepted Additions Hse PCNs -4 -1	OTI? Or Inten	Unrestricted GF (215.2) (78.6)	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8 (78.6)
329 330 331 332	# Includincl	Appropriation Idea all FY20 Governated in the Adjusted In Taxation and Treasury Taxation and Treasury Taxation and Treasury Taxation and Treasury	Tax Division Tax Division Tax Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ed Endowment Fun	ons not osition (04- Positions 064) h 50% n ucation d				1004 1061 1004	Gen Fund CIP Rcpts Gen Fund	(78.6) (212.2) (31.9)	remor's Origin Governor's An Subc Funding Multiplier 1 0	al Request nendments committee's Gov PCNs -6 -1 -2 0	Accepted Additions Hse PCNs -4 -1 0	OTI? Or Inten	(215.2) (78.6)	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8 (78.6) - (31.9)
329 330 331 332	# Includincl	Appropriation Idea all FY20 Govern- Idea in the Adjusted It Taxation and Treasury	Tax Division Tax Division Tax Division Tax Division Tax Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reductior Second Year Ed Endowment Fun Management Fe	osition (04- Positions 064) h 50% uucation d es (Ch80				1004 1061 1004	Gen Fund CIP Rcpts Gen Fund	(78.6) (212.2) (31.9)	remor's Origin Governor's An Subc Funding Multiplier 1 0	al Request nendments committee's Gov PCNs -6 -1 -2 0	Accepted Additions Hse PCNs -4 -1 0	OTI? Or Inten	(215.2) (78.6)	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8 (78.6) - (31.9)
329 330 331 332	# Includincl	Appropriation Idea all FY20 Govern- Idea in the Adjusted It Taxation and Treasury	Tax Division Tax Division Tax Division Tax Division Tax Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ed Endowment Fun	osition (04- Positions 064) h 50% uucation d es (Ch80				1004 1061 1004	Gen Fund CIP Rcpts Gen Fund	(78.6) (212.2) (31.9)	remor's Origin Governor's An Subc Funding Multiplier 1 0	al Request nendments committee's Gov PCNs -6 -1 -2 0	Accepted Additions Hse PCNs -4 -1 0	OTI? Or Inten	(215.2) (78.6)	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8 (78.6) - (31.9)
329 330 331 332	# Including	Appropriation Idea all FY20 Govern- Idea in the Adjusted It Taxation and Treasury	Tax Division Tax Division Tax Division Tax Division Tax Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reductior Second Year Ed Endowment Fun Management Fe	osition (04- Positions 064) h 50% ucation des (Ch80 13))				1004 1061 1004	Gen Fund CIP Rcpts Gen Fund	(78.6) (212.2) (31.9)	remor's Origin Governor's An Subc Funding Multiplier 1 0	al Request nendments committee's Gov PCNs -6 -1 -2 0	Accepted Additions Hse PCNs -4 -1 0	OTI? Or Inten	(215.2) (78.6) (31.9)	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8 (78.6) (31.9)
329 330 331 332	# Include included in 2 1 1 1 2 1 1 1 1 1	Appropriation Idea all FY20 Govern- Idea in the Adjusted I Taxation and Treasury	Tax Division Tax Division Tax Division Tax Division Tax Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reductior Second Year Ed Endowment Fun Management Fe SLA2018 (HB 21	osition (04- Positions 064) h 50% ucation d es (Ch80 13)) ces for				1004 1061 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	Gov. 328,352.9 (78.6) (212.2) (31.9) 4.4	vernor's Origin Governor's An Subc Funding Multiplier 1 0 1 1	al Request mendments committee's Gov PCNs -6 -1 -2 0	Accepted Additions Hse PCNs -4 -1 0 0 0	OTI? Or Inten	(215.2) (78.6)	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8 (78.6) (31.9) 4.4
339 331 332 333 334 335 336 337 338	# Include included in 2 1 1 1 2 1 1 1 1 1	Appropriation Idea all FY20 Governated in the Adjusted I Taxation and Treasury	Tax Division Tax Division Tax Division Tax Division Treasury Division Treasury	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reductior Second Year Ed Endowment Fun Management Fe SLA2018 (HB 21 Align Fund Sour	osition (04- Positions 064) h 50% uccation d es (Ch80 13)) ces for Funds to				1004 1061 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	(78.6) (212.2) (31.9)	remor's Origin Governor's An Subc Funding Multiplier 1 0 1	al Request mendments committee's Gov PCNs -6 -1 -2 0	Accepted Additions Hse PCNs -4 -1 0 0 0	OTI? Or Inten	(215.2) (78.6) (31.9)	Designated GF	(329,501.3) - Other State Funds	500.0 - Federal	(329,001.3) - Total 328,621.8 (78.6) (31.9)
333 331 332 333 334 335 336 337 338 339	# Include included in 2 1 1 1 2 1 1 1 1 1	Appropriation Idea all FY20 Governated in the Adjusted I Taxation and Treasury	Tax Division Tax Division Tax Division Tax Division Treasury Division Treasury	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ed Endowment Fun Management Fe SLA2018 (HB 2 Align Fund Sour Management of	osition (04- Positions 064) h 50% uccation d es (Ch80 13)) ces for Funds to				1004 1061 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	Gov. nation 328,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) 65.9	gernor's Origin Governor's An Subc Funding Multiplier 1 0 1 1 1 1	al Request mendments committee's Gov PCNs -6 -1 -2 0	Accepted Additions Hse PCNs -4 -1 0 0 0	OTI? Or Inten	(215.2) (78.6) (31.9)	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
339 331 332 333 334 335 336 337 338	# Include included in 2 1 1 1 2 1 1 1 1 1	Appropriation Idea all FY20 Governated in the Adjusted I Taxation and Treasury	Tax Division Tax Division Tax Division Tax Division Treasury Division Treasury	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ed Endowment Fun Management Fe SLA2018 (HB 2 Align Fund Sour Management of	osition (04- Positions 064) h 50% uccation d es (Ch80 13)) ces for Funds to				1004 1061 1004 1004 1004 1017 1027	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Group Ben IntAirport	(78.6) (78.6) (212.2) (31.9) 4.4 (148.2) 65.9	remor's Origin Governor's An Subc Funding Multiplier 1 0 1 1 1 1	al Request mendments committee's Gov PCNs -6 -1 -2 0	Accepted Additions Hse PCNs -4 -1 0 0 0	OTI? Or Inten	(215.2) (78.6) (31.9)	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
333 331 332 333 334 335 336 337 338 339 340	# Include included in 2 1 1 1 2 1 1 1 1 1	Appropriation Idea all FY20 Governated in the Adjusted I Taxation and Treasury	Tax Division Tax Division Tax Division Tax Division Treasury Division Treasury	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ed Endowment Fun Management Fe SLA2018 (HB 2 Align Fund Sour Management of	osition (04- Positions 064) h 50% uccation d es (Ch80 13)) ces for Funds to				1004 1061 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund	Gov. nation 328,352.9 (78.6) (212.2) (31.9) 4.4 (148.2) 65.9	gernor's Origin Governor's An Subc Funding Multiplier 1 0 1 1 1 1	al Request mendments committee's Gov PCNs -6 -1 -2 0	Accepted Additions Hse PCNs -4 -1 0 0 0	OTI? Or Inten	(215.2) (78.6) (31.9)	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
333 331 332 333 334 335 336 337 338 339	# Include incl	Appropriation Idea all FY20 Governated in the Adjusted Is Taxation and Treasury	Tax Division Tax Division Tax Division Tax Division Treasury Division Treasury Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ed Endowment Fun Management Fe SLA2018 (HB 2² Align Fund Sour Management of Reflect Allocation	osition (04- Positions 064) h 50% ucation d es (Ch80 13)) ces for Funds to n Plans				1004 1061 1004 1004 1004 1017 1027 1066	Gen Fund Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School	(78.6) (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8	remor's Origin Governor's An Subc Funding Multiplier 1 0 1 1 1 1 1 1 1	al Request nendments committee's Gov PCNs -6 -1 -2 0 0	Accepted Additions Hse PCNs -1 0 0 0	OTI? Or Inten	(215.2) (78.6) (31.9)	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 78.5
333 331 332 333 334 335 336 337 338 339 340	# Including incl	Appropriation Idea all FY20 Governated in the Adjusted In the	Treasury Division Treasury Division Treasury Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reductior Second Year Ed Endowment Fun Management Fe SLA2018 (HB 21 Align Fund Sour Management of Reflect Allocation Align Manager F	osition (04- Positions 064) h 50% ucation d es (Ch80 13)) ces for Funds to n Plans				1004 1061 1004 1004 1004 1017 1027	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Group Ben IntAirport	(78.6) (78.6) (212.2) (31.9) 4.4 (148.2) 65.9	remor's Origin Governor's An Subc Funding Multiplier 1 0 1 1 1 1	al Request mendments committee's Gov PCNs -6 -1 -2 0	Accepted Additions Hse PCNs -4 -1 0 0 0	OTI? Or Inten	(215.2) (78.6) (31.9)	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
333 331 332 333 334 335 336 337 338 339 340 341 342	# Including incl	Appropriation Idea all FY20 Governated in the Adjusted Is Taxation and Treasury	Tax Division Tax Division Tax Division Tax Division Treasury Division Treasury Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ed Endowment Fun Management Fe SLA2018 (HB 2² Align Fund Sour Management of Reflect Allocation	osition (04- Positions 064) h 50% ucation d es (Ch80 13)) ces for Funds to n Plans				1004 1061 1004 1004 1004 1017 1027 1066	Gen Fund Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School	(78.6) (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8	remor's Origin Governor's An Subc Funding Multiplier 1 0 1 1 1 1 1 1 1	al Request nendments committee's Gov PCNs -6 -1 -2 0 0	Accepted Additions Hse PCNs -1 0 0 0	OTI? Or Inten	(215.2) (78.6) (31.9) 4.4	Designated GF	(329,501.3) - Other State Funds 329,086.6 65.9 3.8 78.5	500.0 - Federal	(329,001.3) Total 328,621.8 (78.6) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2
333 331 332 333 334 335 336 337 338 339 340 341	# Include include 1 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Appropriation Idea all FY20 Governated in the Adjusted in the	Tax Division Tax Division Tax Division Tax Division Treasury Division Treasury Division Treasury Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2) Executive Branc Travel Reduction Second Year Ed Endowment Fun Management Fe SLA2018 (HB 21 Align Fund Sour Management of Reflect Allocation Align Manager F Actuals	osition (04- Positions 064) h 50% 1 ucation d es (Ch80 13)) ces for Funds to n Plans				1004 1061 1004 1004 1017 1027 1066 1004 1066	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund Pub School	(78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.7 117.2	vernor's Origin Governor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	al Request nendments committee's Gov PCNs -6 -1 -2 0 0	Accepted Additions Hse PCNs -1 0 0 0	OTI? Or Inten	(215.2) (78.6) (31.9) 4.4	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 78.5
339 331 332 333 334 335 336 337 338 340 341 342 343	# Included i	Appropriation Idea all FY20 Governated in the Adjusted I Taxation and Treasury	Treasury Division Treasury Division Treasury Division Treasury Division Treasury Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ed Endowment Fun Management Fe SLA2018 (HB 2¹ Align Fund Soun Management of Reflect Allocation Align Manager F Actuals Replace Power 0	osition (04- Positions 064) h 50% ucation d es (Ch80 13)) Funds to n Plans				1004 1061 1004 1004 1007 1017 1027 1066 1004	Gen Fund Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund	(78.6) (78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5	remor's Origin Governor's An Subc Funding Multiplier 1 0 1 1 1 1 1 1 1 1	al Request nendments committee's Gov PCNs -6 -1 -2 0 0	Accepted Additions Hse PCNs -1 0 0 0	O11? OT Inten	(215.2) (78.6) (31.9) 4.4	Designated GF	(329,501.3) - Other State Funds 329,086.6 65.9 3.8 78.5	500.0 - Federal	(329,001.3) Total 328,621.8 (78.6) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2
333 331 332 333 334 335 336 337 338 339 340 341 342	# Included i	Appropriation Idea all FY20 Governated in the Adjusted in the	Tax Division Tax Division Tax Division Tax Division Treasury Division Treasury Division Treasury Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2059 & 08-2059 & 08-2059 & 08-2059) Executive Branc Travel Reductior Second Year Ed Endowment Fun Management Fe SLA2018 (HB 21 Align Fund Sour Management of Reflect Allocation Align Manager F Actuals Replace Power (Equalization Fund Sour Manager F Actuals)	osition (04- Positions 064) h 50% ucation d es (Ch80 13)) Funds to n Plans				1004 1061 1004 1004 1007 1027 1066 1004 1066 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund Pub School Gen Fund	(78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 70.4	remor's Origin Governor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1 0	al Request nendments committee's Gov PCNs -6 -1 -2 0 0	Accepted Additions Hse PCNs -1 0 0 0	O11? Or Inten	(215.2) (78.6) (31.9) 4.4	Designated GF	(329,501.3) - Other State Funds 329,086.6 65.9 3.8 78.5	500.0 - Federal	(329,001.3) Total 328,621.8 (78.6) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2
339 331 332 333 334 335 336 337 338 340 341 342 343	# Included i	Appropriation Idea all FY20 Governated in the Adjusted I Taxation and Treasury	Treasury Division Treasury Division Treasury Division Treasury Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2) Executive Branc Travel Reductior Second Year Ed Endowment Fun Management Fe SLA2018 (HB 2014) Align Fund Sour Management of Reflect Allocation Align Manager F Actuals Replace Power (Equalization Fund General Funds)	osition (04- Positions 064) h 50% n ucation d es (Ch80 13)) ces for Funds to n Plans				1004 1004 1004 1004 1004 1017 1027 1066 1004 1066 1004 1169	Gen Fund Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund Pub School Gen Fund Pub School	(78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 70.4 (359.7)	vernor's Origin Governor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	al Request nendments committee's Gov PCNs -6 -1 -2 0 0	Accepted Additions Hse PCNs -1 0 0 0	OTI? OT Inten	(215.2) (78.6) (31.9) 4.4	Designated GF	(329,501.3) - Other State Funds 329,086.6 65.9 3.8 78.5	500.0 - Federal	(329,001.3) Total 328,621.8 (78.6) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 70.4
333 334 335 336 337 338 339 340 341 342 343 344 345	# Including line line line line line line line line	Appropriation Idea all FY20 Governated in the Adjusted I Taxation and Treasury	Treasury Division Treasury Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2059 & 08-2059 & 08-2059 & 08-2059) Executive Branc Travel Reductior Second Year Ed Endowment Fun Management Fe SLA2018 (HB 21 Align Fund Sour Management of Reflect Allocation Align Manager F Actuals Replace Power (Equalization Fund Sour Manager F Actuals)	osition (04- Positions 064) h 50% n ucation d es (Ch80 13)) ces for Funds to n Plans				1004 1061 1004 1004 1007 1027 1066 1004 1066 1004	Gen Fund Gen Fund Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund Pub School Gen Fund	(78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 70.4	remor's Origin Governor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1 0	al Request nendments committee's Gov PCNs -6 -1 -2 0 0	Accepted Additions Hse PCNs -1 0 0 0	OTI? Or Inten	(215.2) (78.6) (31.9) 4.4 (148.2) - - 117.2	Designated GF	(329,501.3) - Other State Funds 329,086.6 65.9 3.8 78.5	500.0 - Federal	(329,001.3) Total 328,621.8 (78.6) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2
339 331 332 333 334 335 336 337 338 340 341 342 343	# Including land	Appropriation Idea all FY20 Governated in the Adjusted Is Taxation and Treasury	Treasury Division Treasury Division Treasury Division Treasury Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2) Executive Branc Travel Reductior Second Year Ed Endowment Fun Management Fe SLA2018 (HB 2014) Align Fund Sour Management of Reflect Allocation Align Manager F Actuals Replace Power (Equalization Fund General Funds)	osition (04- Positions 064) h 50% uccation d es (Ch80 13)) ces for Funds to n Plans ees with				1004 1061 1004 1004 1004 1007 1066 1004 1169 1004	Gen Fund Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund Pub School Gen Fund Pub School Gen Fund Pub School	(78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 70.4 359.7 (11.7)	remor's Origin Governor's An Subc Funding Multiplier 1 1 1 1 1 1 1 0 1 1 1 1 1	al Request nendments committee's Gov PCNs -6 -1 -2 0 0 0	Accepted Additions Hse PCNs -1 0 0 0 0	O17: Or Inten	(215.2) (78.6) (31.9) 4.4	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 78.5 117.2 70.4 - (11.7)
333 334 335 336 337 338 339 340 341 342 343 344 345	# Including land	Appropriation Idea all FY20 Governated in the Adjusted in the	Treasury Division Treasury Division	Delete Vacant P 3038) Delete Gaming F (08-2059 & 08-2 Executive Branc Travel Reduction Second Year Ed Endowment Fun Management of Reflect Allocation Align Manager F Actuals Replace Power (Equalization Funder Fu	osition (04- Positions 064) h 50% uccation d es (Ch80 13)) ces for Funds to n Plans ees with				1004 1004 1004 1004 1004 1017 1027 1066 1004 1066 1004 1169	Gen Fund Gen Fund Gen Fund Gen Fund Group Ben IntAirport Pub School Gen Fund Pub School Gen Fund Pub School	(78.6) (212.2) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 70.4 359.7 (11.7)	remor's Origin Governor's An Subc Funding Multiplier 1 1 1 1 1 1 1 1 1 0 0 0 0	al Request nendments committee's Gov PCNs -6 -1 -2 0 0 0	Accepted Additions Hse PCNs -1 0 0 0 0	OTI? OT Inten	(215.2) (78.6) (31.9) 4.4 (148.2) - - 117.2	Designated GF	(329,501.3) - Other State Funds 329,086.6 65.9 3.8 78.5	500.0 - Federal	(329,001.3) Total 328,621.8 (78.6) (31.9) 4.4 (148.2) 65.9 3.8 78.5 117.2 70.4

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332	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Inform	ation	Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
348						1017	Group Ben	(0.1)	1		PUNS		_	GF -	(0.1)	-	(0.1)
349	İ					1066	Pub School	(0.1)	1				-	-	(0.1)	-	(0.1)
350	9	Taxation and	Alaska	Executive Branch 50%		1017	Group Ben	(46.2)	1	0	0		_	-	(46.2)	-	(46.2)
351	İ	Treasury	Retirement Management	Travel Reduction		1029	PERS Trust	(29.7)	1				_	-	(29.7)	-	(29.7)
352			Board			1034	Teach Ret	(17.2)	1				_	-	(17.2)	-	(17.2)
353	İ					1042	Jud Retire	(0.5)	1				_	-	(0.5)	-	(0.5)
354	İ					1045	Nat Guard	(0.1)	1				-	-	(0.1)	-	(0.1)
355	10	Taxation and	Alaska	Align Manager Fees with		1017	Group Ben	25,145.0	1	0	0		_	-	25,145.0	-	25,145.0
356	İ	Treasury	Retirement Management	Actuals		1029	PERS Trust	19,895.0	1				-	-	19,895.0	-	19,895.0
357	1		Board Custody			1034	Teach Ret	14,534.0	1				_	-	14,534.0	-	14,534.0
	Ì		and Management			1042	Jud Retire	426.0	1				-	-	426.0	-	426.0
358	11	Taxation and	Fees Permanent	Printing Poduction		1050	PFD Fund	(60.0)	1	0	0				(60.0)		(60.0)
		Treasury	Fund Dividend	Printing Reduction		1050	PFD Fullu	(60.0)	'	0	0		-	-	(60.0)	-	(60.0)
359			Division														
		Taxation and Treasury	Permanent Fund Dividend	Delete Vacant Position (04- 6056)		1050	PFD Fund	(69.5)	1	-1	-1		-	-	(69.5)	-	(69.5)
360		,	Division	,													
	13	Taxation and Treasury	Permanent Fund Dividend	Delete Vacant Seasonal Positions (04-6082 & 04-		1050	PFD Fund	(47.0)	1	-2	-2		-	-	(47.0)	-	(47.0)
361		Treasury	Division	6089)													
362		Taxation and	Permanent	Executive Branch 50%		1005	GF/Prgm	(0.5)	1	0	0		_	(0.5)	-	-	(0.5)
363	İ	Treasury	Fund Dividend Division	Travel Reduction		1050	PFD Fund	(4.5)	1				-	-	(4.5)	-	(4.5)
364		Child Support	Child Support	En Point Oracle WebCenter		1002	Fed Rcpts	(39.6)	1	0	0		_	-	-	(39.6)	(39.6)
365	İ	Services	Services Division	Imaging System Reduction		1003	GF/Match	(20.4)	1				(20.4)	-	-	-	(20.4)
366		Child Support	Child Support	Imaging and Web Center		1002	Fed Rcpts	(16.5)	1	0	0		_	-	-	(16.5)	(16.5)
367	1	Services	Services Division	Support Reduction		1003	GF/Match	(8.5)	1				(8.5)	-	-	-	(8.5)
368		Child Support	Child Support	Postage Reduction		1002	Fed Rcpts	(75.9)	1	0	0		_	-	-	(75.9)	(75.9)
369	ĺ	Services	Services Division			1003	GF/Match	(39.1)	1				(39.1)	-	-	-	(39.1)
370		Child Support	Child Support	Executive Branch 50%		1002	Fed Rcpts	(0.9)	1	0	0		_	-	-	(0.9)	(0.9)
371	1	Services	Services Division	Travel Reduction		1003	GF/Match	(0.5)	1				(0.5)	-	-	-	(0.5)
372	1					1016	CSSD Fed	(3.9)	1				-	-	-	(3.9)	(3.9)
373		Administration and	Commissioner's Office			1004	Gen Fund	(4.0)	1	0	0		(4.0)	-	-	-	(4.0)
374		Support	Office	Travel Reduction		1007	I/A Rcpts	(20.5)	1				-	-	(20.5)	-	(20.5)
275						1133	CSSD Admin	(7.3)	1				-	-	-	(7.3)	(7.3)
375	20	Administration and	Administrative	Office of Information		1004	Gen Fund	6.6	1	0	0		6.6	-	-	-	6.6
		Support	Services	Technology Salary Adjustment Billed to													
376				Agencies													
		Administration and	Administrative	Executive Branch 50%		1004	Gen Fund	(0.5)	1	0	0		(0.5)	-	-	-	(0.5)
377		Support Alaska Mental Health	Services Mental Health	Travel Reduction Reverse Mental Health		1094	MHT Admin	(4,135.3)	1	0	0				(4,135.3)		(4,135.3)
		Trust Authority	Trust	Trust Recommendation		1034	with Admill	(4,133.3)		0	J		-	-	(4,133.3)	-	(4,133.3)
378		Alaska Mastel Head	Operations Montal Health	Montal Hoolth Trust		1004	MUT A Jasi	4.405.0	4	0	0				4.405.0		4.105.0
		Alaska Mental Health Trust Authority	Mental Health Trust	Mental Health Trust Continuing - Maintain Trust		1094	MHT Admin	4,135.3	1	0	0		-	-	4,135.3	-	4,135.3
			Operations	Authority Administrative Budget													
379	24	Alaska Mental Health	Mental Health	Executive Branch 50%		1094	MHT Admin	(40.0)	0	0	0	H	-	-		-	
200		Trust Authority	Trust Operations	Travel Reduction			"	(: 0)									
380	25	Alaska Mental Health		Executive Branch 50%		1007	I/A Rcpts	(12.5)	0	0	0	H		-	-	-	-
381		Trust Authority	Ombudsman Office	Travel Reduction		1037	GF/MH	(4.2)	0				-	-	-	-	-
382		<u> </u>	Ollice	J.									-		I .		-

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332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
383		Alaska Housing	AHFC	Executive Branch 50%		1002	Fed Rcpts	(104.8)	1	0	0		-	-	-	(104.8)	(104.8)
384		Finance Corporation	Operations	Travel Reduction		1007	I/A Rcpts	(2.7)	1				_	-	(2.7)	-	(2.7)
385						1061	CIP Rcpts	(2.9)	1					-	(2.9)	-	(2.9)
386						1103	AHFC Rcpts	(55.9)	1				-	-	(55.9)	-	(55.9)
387		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)
388			APFC Operations	Executive Branch 50% Travel Reduction		1105	PF Gross	(274.2)	1	0	0		-	-	(274.2)	-	(274.2)
389		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
390																	
399		udes all FY20 Governo			Numbers Section			(329,001.3)		0	0		-	-	(329,501.3)	500.0	(329,001.3)
400			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	Iwanager r ees 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
405		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			1 003	<u>I</u>												<u>I</u>	
	Othe	er Subcommittee Action	ons					_		0	0		-		-	-	-
412		Appropriation															