

2018-2019 Biennial Budget  
 Part A and B Initiatives - TABLED by AFA  
 (Not including Health and Human Services)

AS OF 04-30-17

Line #	Department	Program	Comm Code	Initiative Text	Notes	Fund	Ref #	Policy Comm Action Code	Policy Comm Vote	AFA Committee Vote	Personal Services FY18	Personal Services FY19	All Other FY18	All Other FY19	Capital Expenditures FY18	Capital Expenditures FY19	Unallocated FY18	Unallocated FY19	Legislative Count FY18	Legislative Count FY19	FTE Count FY18	FTE Count FY19	Revenue FY18	Revenue FY19	Transfer FY18	Transfer FY19	One Time Impact	Net GF Expenditure (Savings) FY18	Net GF Expenditure (Savings) FY19	Net GF Expenditure (Savings) Biennium
29	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Executive Branch Departments and Independent Agencies Statewide	AFA	Reduces funding to reflect projected savings from an increase in the attrition rate from 1.6% to 5% for fiscal years 2017-18 and 2018-19.		General Fund	43	UNK			(12,312,938)	(12,526,849)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	TRUE	(12,312,938)	(12,526,849)	(24,839,787)
30	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	Executive Branch Departments and Independent Agencies Statewide	AFA	Reduces funding to reflect projected savings from position eliminations in fiscal year 2018-19.		General Fund	44	UNK			0	(3,500,000)	0	0	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	0	(3,500,000)	(3,500,000)
31	ADMINISTRATIVE AND FINANCIAL SERVICES, DEPARTMENT OF	General Fund Reserve and Fixed Transfer Fund	AFA	Provides funding for the General Fund Reserve and Fixed Transfer Fund.		General Fund	204	UNK			0	0	0	0	0	0	9,500,000	9,500,000	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	9,500,000	9,500,000	19,000,000
32	TREASURER OF STATE, OFFICE OF	Debt Service - Treasury	AFA	Adjusts funding levels for the Debt Service program based upon the current debt service schedule and anticipated issuance.		General Fund	3208	UNK			0	0	16,096,167	36,491,014	0	0	0	0	0.0	0.0	0.000	0.000	0	0	0	0	FALSE	16,096,167	36,491,014	52,587,181