

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1]</u> <u>19MgtPln</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtPln to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>		
Taxation and Treasury										
Tax Division	14,263.0	14,123.2	14,464.3	0.0	0.0	14,464.3	201.3	1.4 %	341.1	2.4 %
Treasury Division	3,220.3	3,182.0	3,189.6	0.0	0.0	3,189.6	-30.7	-1.0 %	7.6	0.2 %
Unclaimed Property	523.8	523.8	530.9	0.0	0.0	530.9	7.1	1.4 %	7.1	1.4 %
Permanent Fund Dividend Divisi	403.3	387.8	390.6	0.0	0.0	390.6	-12.7	-3.1 %	2.8	0.7 %
<b>Appropriation Total</b>	<b>18,410.4</b>	<b>18,216.8</b>	<b>18,575.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18,575.4</b>	<b>165.0</b>	<b>0.9 %</b>	<b>358.6</b>	<b>2.0 %</b>
Child Support Services										
Child Support Services	7,820.7	7,749.3	7,931.4	0.0	0.0	7,931.4	110.7	1.4 %	182.1	2.3 %
<b>Appropriation Total</b>	<b>7,820.7</b>	<b>7,749.3</b>	<b>7,931.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,931.4</b>	<b>110.7</b>	<b>1.4 %</b>	<b>182.1</b>	<b>2.3 %</b>
Administration and Support										
Commissioner's Office	134.7	130.7	130.7	0.0	0.0	130.7	-4.0	-3.0 %	0.0	
Administrative Services	518.6	524.7	533.5	0.0	0.0	533.5	14.9	2.9 %	8.8	1.7 %
<b>Appropriation Total</b>	<b>653.3</b>	<b>655.4</b>	<b>664.2</b>	<b>0.0</b>	<b>0.0</b>	<b>664.2</b>	<b>10.9</b>	<b>1.7 %</b>	<b>8.8</b>	<b>1.3 %</b>
Mental Health Trust Authority										
Mental Health Trust Operations	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	
Long Term Care Ombudsman Offic	500.8	465.1	469.7	0.0	0.0	469.7	-31.1	-6.2 %	4.6	1.0 %
<b>Appropriation Total</b>	<b>1,000.8</b>	<b>965.1</b>	<b>969.7</b>	<b>0.0</b>	<b>0.0</b>	<b>969.7</b>	<b>-31.1</b>	<b>-3.1 %</b>	<b>4.6</b>	<b>0.5 %</b>
<b>Agency Total</b>	<b>27,885.2</b>	<b>27,586.6</b>	<b>28,140.7</b>	<b>0.0</b>	<b>0.0</b>	<b>28,140.7</b>	<b>255.5</b>	<b>0.9 %</b>	<b>554.1</b>	<b>2.0 %</b>
Funding Summary										
Unrestricted General (UGF)	25,287.4	25,349.0	25,518.7	0.0	0.0	25,518.7	231.3	0.9 %	169.7	0.7 %
Designated General (DGF)	2,597.8	2,237.6	2,622.0	0.0	0.0	2,622.0	24.2	0.9 %	384.4	17.2 %

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).