

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

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	13,472.0	13,332.2	13,658.5	0.0	0.0	13,658.5	186.5	1.4 %	326.3	2.4 %
Treasury Division	2,860.6	3,182.0	2,829.9	0.0	0.0	2,829.9	-30.7	-1.1 %	-352.1	-11.1 %
Permanent Fund Dividend Divisi	30.0	15.0	15.0	0.0	0.0	15.0	-15.0	-50.0 %	0.0	
Appropriation Total	16,362.6	16,529.2	16,503.4	0.0	0.0	16,503.4	140.8	0.9 %	-25.8	-0.2 %
Child Support Services										
Child Support Services	7,770.7	7,699.3	7,881.4	0.0	0.0	7,881.4	110.7	1.4 %	182.1	2.4 %
Appropriation Total	7,770.7	7,699.3	7,881.4	0.0	0.0	7,881.4	110.7	1.4 %	182.1	2.4 %
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 %
Appropriation Total	653.3	655.4	664.2	0.0	0.0	664.2	10.9	1.7 %	8.8	1.3 %
Mental Health Trust Authority										
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 %
Appropriation Total	500.8	465.1	469.7	0.0	0.0	469.7	-31.1	-6.2 %	4.6	1.0 %
Agency Total	25,287.4	25,349.0	25,518.7	0.0	0.0	25,518.7	231.3	0.9 %	169.7	0.7 %
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 %

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).