

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom				
Taxation and Treasury													
Tax Division	14,263.0	14,123.2	13,310.7	14,464.3	14,464.3	201.3	1.4 %	341.1	2.4 %	1,153.6	8.7 %	0.0	
Treasury Division	3,220.3	3,182.0	3,189.6	3,189.6	3,189.6	-30.7	-1.0 %	7.6	0.2 %	0.0		0.0	
Unclaimed Property	523.8	523.8	530.9	530.9	530.9	7.1	1.4 %	7.1	1.4 %	0.0		0.0	
Permanent Fund Dividend Divisi	403.3	387.8	390.6	390.6	390.6	-12.7	-3.1 %	2.8	0.7 %	0.0		0.0	
Appropriation Total	18,410.4	18,216.8	17,421.8	18,575.4	18,575.4	165.0	0.9 %	358.6	2.0 %	1,153.6	6.6 %	0.0	
Child Support Services													
Child Support Services	7,820.7	7,749.3	7,931.4	7,931.4	7,931.4	110.7	1.4 %	182.1	2.3 %	0.0		0.0	
Appropriation Total	7,820.7	7,749.3	7,931.4	7,931.4	7,931.4	110.7	1.4 %	182.1	2.3 %	0.0		0.0	
Administration and Support													
Commissioner's Office	134.7	130.7	1,284.3	130.7	130.7	-4.0	-3.0 %	0.0		-1,153.6	-89.8 %	0.0	
Administrative Services	518.6	524.7	533.5	533.5	533.5	14.9	2.9 %	8.8	1.7 %	0.0		0.0	
Appropriation Total	653.3	655.4	1,817.8	664.2	664.2	10.9	1.7 %	8.8	1.3 %	-1,153.6	-63.5 %	0.0	
Mental Health Trust Authority													
Mental Health Trust Operations	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0	
Long Term Care Ombudsman Offic	500.8	465.1	469.7	465.5	469.7	-31.1	-6.2 %	4.6	1.0 %	0.0		4.2	0.9 %
Appropriation Total	1,000.8	965.1	969.7	965.5	969.7	-31.1	-3.1 %	4.6	0.5 %	0.0		4.2	0.4 %
Agency Total	27,885.2	27,586.6	28,140.7	28,136.5	28,140.7	255.5	0.9 %	554.1	2.0 %	0.0		4.2	
Funding Summary													
Unrestricted General (UGF)	25,287.4	25,349.0	25,518.7	25,514.5	25,518.7	231.3	0.9 %	169.7	0.7 %	0.0		4.2	
Designated General (DGF)	2,597.8	2,237.6	2,622.0	2,622.0	2,622.0	24.2	0.9 %	384.4	17.2 %	0.0		0.0	

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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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