

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

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	13,472.0	13,332.2	12,504.9	13,658.5	13,658.5	186.5	1.4 %	326.3	2.4 %	1,153.6	9.2 %	0.0	
Treasury Division	2,860.6	3,182.0	2,829.9	2,829.9	2,829.9	-30.7	-1.1 %	-352.1	-11.1 %	0.0		0.0	
Permanent Fund Dividend Divisi	30.0	15.0	15.0	15.0	15.0	-15.0	-50.0 %	0.0		0.0		0.0	
Appropriation Total	16,362.6	16,529.2	15,349.8	16,503.4	16,503.4	140.8	0.9 %	-25.8	-0.2 %	1,153.6	7.5 %	0.0	
Child Support Services													
Child Support Services	7,770.7	7,699.3	7,881.4	7,881.4	7,881.4	110.7	1.4 %	182.1	2.4 %	0.0		0.0	
Appropriation Total	7,770.7	7,699.3	7,881.4	7,881.4	7,881.4	110.7	1.4 %	182.1	2.4 %	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													
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	500.8	465.1	469.7	465.5	469.7	-31.1	-6.2 %	4.6	1.0 %	0.0		4.2	0.9 %
Agency Total	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	
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	

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.