

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

Numbers and Language Fund Groups: General Funds

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>
Taxation and Treasury								
Tax Division	14,263.0	14,464.3	0.0	0.0	14,464.3	201.3	1.4 %	0.0
Treasury Division	3,220.3	3,189.6	0.0	0.0	3,189.6	-30.7	-1.0 %	0.0
Unclaimed Property	523.8	530.9	0.0	0.0	530.9	7.1	1.4 %	0.0
Permanent Fund Dividend Divisi	403.3	390.6	0.0	0.0	390.6	-12.7	-3.1 %	0.0
Appropriation Total	18,410.4	18,575.4	0.0	0.0	18,575.4	165.0	0.9 %	0.0
Child Support Services								
Child Support Services	7,820.7	7,931.4	0.0	0.0	7,931.4	110.7	1.4 %	0.0
Appropriation Total	7,820.7	7,931.4	0.0	0.0	7,931.4	110.7	1.4 %	0.0
Administration and Support								
Commissioner's Office	134.7	130.7	0.0	0.0	130.7	-4.0	-3.0 %	0.0
Administrative Services	518.6	533.5	0.0	0.0	533.5	14.9	2.9 %	0.0
Appropriation Total	653.3	664.2	0.0	0.0	664.2	10.9	1.7 %	0.0
Mental Health Trust Authority								
Mental Health Trust Operations	500.0	500.0	0.0	0.0	500.0	0.0		0.0
Long Term Care Ombudsman Offic	500.8	465.5	0.0	0.0	465.5	-35.3	-7.0 %	0.0
Appropriation Total	1,000.8	965.5	0.0	0.0	965.5	-35.3	-3.5 %	0.0
Agency Total	27,885.2	28,136.5	0.0	0.0	28,136.5	251.3	0.9 %	0.0
Funding Summary								
Unrestricted General (UGF)	25,287.4	25,514.5	0.0	0.0	25,514.5	227.1	0.9 %	0.0
Designated General (DGF)	2,597.8	2,622.0	0.0	0.0	2,622.0	24.2	0.9 %	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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]