

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>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPln to 20 OP T</u>	<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>
Taxation and Treasury								
Tax Division	13,472.0	13,658.5	0.0	0.0	0.0	13,658.5	186.5	1.4 %
Treasury Division	2,860.6	2,829.9	0.0	0.0	0.0	2,829.9	-30.7	-1.1 %
Permanent Fund Dividend Divisi	30.0	15.0	0.0	0.0	0.0	15.0	-15.0	-50.0 %
Appropriation Total	16,362.6	16,503.4	0.0	0.0	0.0	16,503.4	140.8	0.9 %
Child Support Services								
Child Support Services	7,770.7	7,881.4	0.0	0.0	0.0	7,881.4	110.7	1.4 %
Appropriation Total	7,770.7	7,881.4	0.0	0.0	0.0	7,881.4	110.7	1.4 %
Administration and Support								
Commissioner's Office	134.7	130.7	0.0	0.0	0.0	130.7	-4.0	-3.0 %
Administrative Services	518.6	533.5	0.0	0.0	0.0	533.5	14.9	2.9 %
Appropriation Total	653.3	664.2	0.0	0.0	0.0	664.2	10.9	1.7 %
Mental Health Trust Authority								
Long Term Care Ombudsman Offic	500.8	465.5	0.0	0.0	0.0	465.5	-35.3	-7.0 %
Appropriation Total	500.8	465.5	0.0	0.0	0.0	465.5	-35.3	-7.0 %
Agency Total	25,287.4	25,514.5	0.0	0.0	0.0	25,514.5	227.1	0.9 %
Funding Summary								
Unrestricted General (UGF)	25,287.4	25,514.5	0.0	0.0	0.0	25,514.5	227.1	0.9 %

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) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]