

2019 Legislature - Operating Budget Allocation Summary - House Structure

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

| Allocation | [1] 19MgtP1n | [2] 20Adj Base | [3] 20GovAmd+ | [4] House Sub | [5] HouseCS1 | [5] - [1] 19MgtP1n to HouseCS1 | [5] - [2] 20Adj Bas to HouseCS1 | [5] - [3] 20GovAmd+ to HouseCS1 | [5] - [4] House Sub to HouseCS1 | | | | |
|--------------------------------|-----------------|-------------------|------------------|------------------|-----------------|-----------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------|--------------|--------------|--------------|
| Taxation and Treasury | | | | | | | | | | | | | |
| Tax Division | 14,263.0 | 13,080.1 | 12,969.6 | 12,969.6 | 13,310.7 | -952.3 | -6.7 % | 230.6 | 1.8 % | 341.1 | 2.6 % | 341.1 | 2.6 % |
| Treasury Division | 3,220.3 | 3,220.3 | 3,182.0 | 3,182.0 | 3,189.6 | -30.7 | -1.0 % | -30.7 | -1.0 % | 7.6 | 0.2 % | 7.6 | 0.2 % |
| Unclaimed Property | 523.8 | 523.8 | 523.8 | 523.8 | 530.9 | 7.1 | 1.4 % | 7.1 | 1.4 % | 7.1 | 1.4 % | 7.1 | 1.4 % |
| Permanent Fund Dividend Divisi | 403.3 | 388.3 | 387.8 | 387.8 | 390.6 | -12.7 | -3.1 % | 2.3 | 0.6 % | 2.8 | 0.7 % | 2.8 | 0.7 % |
| Appropriation Total | 18,410.4 | 17,212.5 | 17,063.2 | 17,063.2 | 17,421.8 | -988.6 | -5.4 % | 209.3 | 1.2 % | 358.6 | 2.1 % | 358.6 | 2.1 % |
| Child Support Services | | | | | | | | | | | | | |
| Child Support Services | 7,820.7 | 7,817.8 | 7,749.3 | 7,749.3 | 7,931.4 | 110.7 | 1.4 % | 113.6 | 1.5 % | 182.1 | 2.3 % | 182.1 | 2.3 % |
| Appropriation Total | 7,820.7 | 7,817.8 | 7,749.3 | 7,749.3 | 7,931.4 | 110.7 | 1.4 % | 113.6 | 1.5 % | 182.1 | 2.3 % | 182.1 | 2.3 % |
| Administration and Support | | | | | | | | | | | | | |
| Commissioner's Office | 134.7 | 1,288.3 | 1,284.3 | 1,284.3 | 1,284.3 | 1,149.6 | 853.5 % | -4.0 | -0.3 % | 0.0 | | 0.0 | |
| Administrative Services | 518.6 | 518.6 | 524.7 | 524.7 | 533.5 | 14.9 | 2.9 % | 14.9 | 2.9 % | 8.8 | 1.7 % | 8.8 | 1.7 % |
| Appropriation Total | 653.3 | 1,806.9 | 1,809.0 | 1,809.0 | 1,817.8 | 1,164.5 | 178.2 % | 10.9 | 0.6 % | 8.8 | 0.5 % | 8.8 | 0.5 % |
| 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 | 469.3 | 465.1 | 469.3 | 469.7 | -31.1 | -6.2 % | 0.4 | 0.1 % | 4.6 | 1.0 % | 0.4 | 0.1 % |
| Appropriation Total | 1,000.8 | 969.3 | 965.1 | 969.3 | 969.7 | -31.1 | -3.1 % | 0.4 | | 4.6 | 0.5 % | 0.4 | |
| Agency Total | 27,885.2 | 27,806.5 | 27,586.6 | 27,590.8 | 28,140.7 | 255.5 | 0.9 % | 334.2 | 1.2 % | 554.1 | 2.0 % | 549.9 | 2.0 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 25,287.4 | 25,208.7 | 25,349.0 | 24,993.5 | 25,518.7 | 231.3 | 0.9 % | 310.0 | 1.2 % | 169.7 | 0.7 % | 525.2 | 2.1 % |
| Designated General (DGF) | 2,597.8 | 2,597.8 | 2,237.6 | 2,597.3 | 2,622.0 | 24.2 | 0.9 % | 24.2 | 0.9 % | 384.4 | 17.2 % | 24.7 | 1.0 % |

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).