

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

<b>Allocation</b>	<b>[1] 19MgtPIn</b>	<b>[2] 20GovAmdTOT</b>	<b>[3] House</b>	<b>[4] Senate</b>	<b>[4] - [1] 19MgtPIn to Senate</b>	<b>[4] - [2] 20GovAmdT to Senate</b>	<b>[4] - [3] House to Senate</b>
Taxation and Treasury							
Tax Division	14,263.0	14,123.2	13,310.7	14,464.3	201.3	1.4 %	1,153.6
Treasury Division	3,220.3	3,182.0	3,189.6	3,189.6	-30.7	-1.0 %	0.0
Unclaimed Property	523.8	523.8	530.9	530.9	7.1	1.4 %	0.0
Permanent Fund Dividend Divisi	403.3	387.8	390.6	390.6	-12.7	-3.1 %	0.0
<b>Appropriation Total</b>	<b>18,410.4</b>	<b>18,216.8</b>	<b>17,421.8</b>	<b>18,575.4</b>	<b>165.0</b>	<b>0.9 %</b>	<b>1,153.6</b>
Child Support Services							
Child Support Services	7,820.7	7,749.3	7,931.4	7,931.4	110.7	1.4 %	0.0
<b>Appropriation Total</b>	<b>7,820.7</b>	<b>7,749.3</b>	<b>7,931.4</b>	<b>7,931.4</b>	<b>110.7</b>	<b>1.4 %</b>	<b>0.0</b>
Administration and Support							
Commissioner's Office	134.7	130.7	1,284.3	130.7	-4.0	-3.0 %	-1,153.6
Administrative Services	518.6	524.7	533.5	533.5	14.9	2.9 %	0.0
<b>Appropriation Total</b>	<b>653.3</b>	<b>655.4</b>	<b>1,817.8</b>	<b>664.2</b>	<b>10.9</b>	<b>1.7 %</b>	<b>-1,153.6</b>
Mental Health Trust Authority							
Mental Health Trust Operations	500.0	500.0	500.0	500.0	0.0		0.0
Long Term Care Ombudsman Offic	500.8	465.1	469.7	465.5	-35.3	-7.0 %	-4.2
<b>Appropriation Total</b>	<b>1,000.8</b>	<b>965.1</b>	<b>969.7</b>	<b>965.5</b>	<b>-35.3</b>	<b>-3.5 %</b>	<b>-4.2</b>
<b>Agency Total</b>	<b>27,885.2</b>	<b>27,586.6</b>	<b>28,140.7</b>	<b>28,136.5</b>	<b>251.3</b>	<b>0.9 %</b>	<b>-4.2</b>
Funding Summary							
Unrestricted General (UGF)	25,287.4	25,349.0	25,518.7	25,514.5	227.1	0.9 %	-4.2
Designated General (DGF)	2,597.8	2,237.6	2,622.0	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.

**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.