

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

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

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPIn to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
Taxation and Treasury							
Tax Division	13,472.0	13,332.2	12,504.9	13,658.5	186.5    1.4 %	326.3    2.4 %	1,153.6    9.2 %
Treasury Division	2,860.6	3,182.0	2,829.9	2,829.9	-30.7    -1.1 %	-352.1   -11.1 %	0.0
Permanent Fund Dividend Divisi	30.0	15.0	15.0	15.0	-15.0   -50.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>16,362.6</b>	<b>16,529.2</b>	<b>15,349.8</b>	<b>16,503.4</b>	<b>140.8    0.9 %</b>	<b>-25.8    -0.2 %</b>	<b>1,153.6    7.5 %</b>
Child Support Services							
Child Support Services	7,770.7	7,699.3	7,881.4	7,881.4	110.7    1.4 %	182.1    2.4 %	0.0
<b>Appropriation Total</b>	<b>7,770.7</b>	<b>7,699.3</b>	<b>7,881.4</b>	<b>7,881.4</b>	<b>110.7    1.4 %</b>	<b>182.1    2.4 %</b>	<b>0.0</b>
Administration and Support							
Commissioner's Office	134.7	130.7	1,284.3	130.7	-4.0    -3.0 %	0.0	-1,153.6   -89.8 %
Administrative Services	518.6	524.7	533.5	533.5	14.9    2.9 %	8.8    1.7 %	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    1.7 %</b>	<b>8.8    1.3 %</b>	<b>-1,153.6   -63.5 %</b>
Mental Health Trust Authority							
Long Term Care Ombudsman Offic	500.8	465.1	469.7	465.5	-35.3    -7.0 %	0.4    0.1 %	-4.2    -0.9 %
<b>Appropriation Total</b>	<b>500.8</b>	<b>465.1</b>	<b>469.7</b>	<b>465.5</b>	<b>-35.3    -7.0 %</b>	<b>0.4    0.1 %</b>	<b>-4.2    -0.9 %</b>
<b>Agency Total</b>	<b>25,287.4</b>	<b>25,349.0</b>	<b>25,518.7</b>	<b>25,514.5</b>	<b>227.1    0.9 %</b>	<b>165.5    0.7 %</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 %	165.5    0.7 %	-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.