

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] SenFC FINAL</u>	<u>[4] - [1] 19MgtP1n to SenFC FIN</u>	<u>[4] - [2] 20GovAmdT to SenFC FIN</u>	<u>[4] - [3] House to SenFC FIN</u>
Taxation and Treasury							
Tax Division	13,472.0	13,332.2	12,504.9	13,658.5	186.5	1.4 %	326.3
Treasury Division	2,860.6	3,182.0	2,829.9	2,829.9	-30.7	-1.1 %	-352.1
Permanent Fund Dividend Divisi	30.0	15.0	15.0	15.0	-15.0	-50.0 %	0.0
Appropriation Total	16,362.6	16,529.2	15,349.8	16,503.4	140.8	0.9 %	-25.8
Child Support Services							
Child Support Services	7,770.7	7,699.3	7,881.4	7,881.4	110.7	1.4 %	182.1
Appropriation Total	7,770.7	7,699.3	7,881.4	7,881.4	110.7	1.4 %	182.1
Administration and Support							
Commissioner's Office	134.7	130.7	1,284.3	130.7	-4.0	-3.0 %	0.0
Administrative Services	518.6	524.7	533.5	533.5	14.9	2.9 %	8.8
Appropriation Total	653.3	655.4	1,817.8	664.2	10.9	1.7 %	8.8
Mental Health Trust Authority							
Long Term Care Ombudsman Offic	500.8	465.1	469.7	465.5	-35.3	-7.0 %	0.4
Appropriation Total	500.8	465.1	469.7	465.5	-35.3	-7.0 %	0.4
Agency Total	25,287.4	25,349.0	25,518.7	25,514.5	227.1	0.9 %	165.5
Funding Summary							
Unrestricted General (UGF)	25,287.4	25,349.0	25,518.7	25,514.5	227.1	0.9 %	165.5

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 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.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.