

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] 20GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS1</u>	<u>[4] - [1] 19MgtP1n to Senate CS</u>	<u>[4] - [2] 20GovAmd+ to Senate CS</u>	<u>[4] - [2] House to Senate CS</u>	<u>[4] - [3] House to Senate CS</u>		
Taxation and Treasury										
Tax Division	13,472.0	13,332.2	12,504.9	12,504.9	-967.1	-7.2 %	-827.3	-6.2 %	0.0	
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	
Appropriation Total	16,362.6	16,529.2	15,349.8	15,349.8	-1,012.8	-6.2 %	-1,179.4	-7.1 %	0.0	
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	
Appropriation Total	7,770.7	7,699.3	7,881.4	7,881.4	110.7	1.4 %	182.1	2.4 %	0.0	
Administration and Support										
Commissioner's Office	134.7	130.7	1,284.3	1,284.3	1,149.6	853.5 %	1,153.6	882.6 %	0.0	
Administrative Services	518.6	524.7	533.5	533.5	14.9	2.9 %	8.8	1.7 %	0.0	
Appropriation Total	653.3	655.4	1,817.8	1,817.8	1,164.5	178.2 %	1,162.4	177.4 %	0.0	
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 %
Appropriation Total	500.8	465.1	469.7	465.5	-35.3	-7.0 %	0.4	0.1 %	-4.2	-0.9 %
Agency Total	25,287.4	25,349.0	25,518.7	25,514.5	227.1	0.9 %	165.5	0.7 %	-4.2	
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.

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 (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.