

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Fund Groups: Unrestricted General
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Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] HseLessSa1Adj</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 19MgtP1n to SenateSub</u>	<u>[5] - [2] 20Adj Bas to SenateSub</u>	<u>[5] - [3] 20GovAmd+ to SenateSub</u>	<u>[5] - [4] HseLessSa to SenateSub</u>
Taxation and Treasury									
Tax Division	13,447.0	12,289.1	12,178.6	12,178.6	12,178.6	-1,268.4 -9.4 %	-110.5 -0.9 %	0.0	0.0
Treasury Division	2,860.6	2,860.6	3,182.0	2,822.3	2,822.3	-38.3 -1.3 %	-38.3 -1.3 %	-359.7 -11.3 %	0.0
Permanent Fund Dividend Divisi	20.0	15.0	15.0	15.0	15.0	-5.0 -25.0 %	0.0	0.0	0.0
Appropriation Total	16,327.6	15,164.7	15,375.6	15,015.9	15,015.9	-1,311.7 -8.0 %	-148.8 -1.0 %	-359.7 -2.3 %	0.0
Child Support Services									
Child Support Services	7,770.7	7,767.8	7,699.3	7,699.3	7,699.3	-71.4 -0.9 %	-68.5 -0.9 %	0.0	0.0
Appropriation Total	7,770.7	7,767.8	7,699.3	7,699.3	7,699.3	-71.4 -0.9 %	-68.5 -0.9 %	0.0	0.0
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	524.7	6.1 1.2 %	6.1 1.2 %	0.0	0.0
Appropriation Total	653.3	1,806.9	1,809.0	1,809.0	1,809.0	1,155.7 176.9 %	2.1 0.1 %	0.0	0.0
Mental Health Trust Authority									
Long Term Care Ombudsman Offic	500.8	469.3	465.1	469.3	465.1	-35.7 -7.1 %	-4.2 -0.9 %	0.0	-4.2 -0.9 %
Appropriation Total	500.8	469.3	465.1	469.3	465.1	-35.7 -7.1 %	-4.2 -0.9 %	0.0	-4.2 -0.9 %
Agency Total	25,252.4	25,208.7	25,349.0	24,993.5	24,989.3	-263.1 -1.0 %	-219.4 -0.9 %	-359.7 -1.4 %	-4.2
Funding Summary									
Unrestricted General (UGF)	25,252.4	25,208.7	25,349.0	24,993.5	24,989.3	-263.1 -1.0 %	-219.4 -0.9 %	-359.7 -1.4 %	-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.

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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

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