

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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]</u>	
Taxation and Treasury									
Tax Division	14,263.0	14,123.2	13,310.7	13,310.7	-952.3	-6.7 %	-812.5	-5.8 %	0.0
Treasury Division	3,220.3	3,182.0	3,189.6	3,189.6	-30.7	-1.0 %	7.6	0.2 %	0.0
Unclaimed Property	523.8	523.8	530.9	530.9	7.1	1.4 %	7.1	1.4 %	0.0
Permanent Fund Dividend Divisi	403.3	387.8	390.6	390.6	-12.7	-3.1 %	2.8	0.7 %	0.0
Appropriation Total	18,410.4	18,216.8	17,421.8	17,421.8	-988.6	-5.4 %	-795.0	-4.4 %	0.0
Child Support Services									
Child Support Services	7,820.7	7,749.3	7,931.4	7,931.4	110.7	1.4 %	182.1	2.3 %	0.0
Appropriation Total	7,820.7	7,749.3	7,931.4	7,931.4	110.7	1.4 %	182.1	2.3 %	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									
Mental Health Trust Operations	500.0	500.0	500.0	500.0	0.0		0.0		0.0
Long Term Care Ombudsman Offic	500.8	465.1	469.7	465.5	-35.3	-7.0 %	0.4	0.1 %	-4.2
Appropriation Total	1,000.8	965.1	969.7	965.5	-35.3	-3.5 %	0.4		-4.2
Agency Total	27,885.2	27,586.6	28,140.7	28,136.5	251.3	0.9 %	549.9	2.0 %	-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
Designated General (DGF)	2,597.8	2,237.6	2,622.0	2,622.0	24.2	0.9 %	384.4	17.2 %	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.

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.