

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin			
Taxation and Treasury												
Tax Division	14,263.0	13,080.1	12,969.6	13,310.7	13,310.7	-952.3	-6.7 %	230.6	1.8 %	341.1	2.6 %	0.0
Treasury Division	3,220.3	3,220.3	3,182.0	3,189.6	3,189.6	-30.7	-1.0 %	-30.7	-1.0 %	7.6	0.2 %	0.0
Unclaimed Property	523.8	523.8	523.8	530.9	530.9	7.1	1.4 %	7.1	1.4 %	7.1	1.4 %	0.0
Permanent Fund Dividend Divisi	403.3	388.3	387.8	390.6	390.6	-12.7	-3.1 %	2.3	0.6 %	2.8	0.7 %	0.0
Appropriation Total	18,410.4	17,212.5	17,063.2	17,421.8	17,421.8	-988.6	-5.4 %	209.3	1.2 %	358.6	2.1 %	0.0
Child Support Services												
Child Support Services	7,820.7	7,817.8	7,749.3	7,931.4	7,931.4	110.7	1.4 %	113.6	1.5 %	182.1	2.3 %	0.0
Appropriation Total	7,820.7	7,817.8	7,749.3	7,931.4	7,931.4	110.7	1.4 %	113.6	1.5 %	182.1	2.3 %	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	533.5	533.5	14.9	2.9 %	14.9	2.9 %	8.8	1.7 %	0.0
Appropriation Total	653.3	1,806.9	1,809.0	1,817.8	1,817.8	1,164.5	178.2 %	10.9	0.6 %	8.8	0.5 %	0.0
Mental Health Trust Authority												
Mental Health Trust Operations	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0
Long Term Care Ombudsman Offic	500.8	469.3	465.1	469.7	469.7	-31.1	-6.2 %	0.4	0.1 %	4.6	1.0 %	0.0
Appropriation Total	1,000.8	969.3	965.1	969.7	969.7	-31.1	-3.1 %	0.4		4.6	0.5 %	0.0
Agency Total	27,885.2	27,806.5	27,586.6	28,140.7	28,140.7	255.5	0.9 %	334.2	1.2 %	554.1	2.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	25,287.4	25,208.7	25,349.0	25,518.7	25,518.7	231.3	0.9 %	310.0	1.2 %	169.7	0.7 %	0.0
Designated General (DGF)	2,597.8	2,597.8	2,237.6	2,622.0	2,622.0	24.2	0.9 %	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.

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.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.