

**2019 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>		<u>[4] - [2] 19MgtPln to 20GovAmdT</u>		<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Taxation and Treasury											
Tax Division	13,815.6	14,263.0	13,080.1	12,969.6	0.0	-846.0	-6.1 %	-1,293.4	-9.1 %	-110.5	-0.8 %
Treasury Division	2,489.8	3,220.3	3,220.3	3,182.0	-148.2	692.2	27.8 %	-38.3	-1.2 %	-38.3	-1.2 %
Unclaimed Property	451.8	523.8	523.8	523.8	0.0	72.0	15.9 %	0.0		0.0	
Permanent Fund Dividend Divisi	306.9	403.3	388.3	387.8	0.0	80.9	26.4 %	-15.5	-3.8 %	-0.5	-0.1 %
Appropriation Total	17,064.1	18,410.4	17,212.5	17,063.2	-148.2	-0.9		-1,347.2	-7.3 %	-149.3	-0.9 %
Child Support Services											
Child Support Services	7,448.9	7,820.7	7,817.8	7,749.3	0.0	300.4	4.0 %	-71.4	-0.9 %	-68.5	-0.9 %
Appropriation Total	7,448.9	7,820.7	7,817.8	7,749.3	0.0	300.4	4.0 %	-71.4	-0.9 %	-68.5	-0.9 %
Administration and Support											
Commissioner's Office	134.7	134.7	1,288.3	1,284.3	0.0	1,149.6	853.5 %	1,149.6	853.5 %	-4.0	-0.3 %
Administrative Services	518.4	518.6	518.6	524.7	0.0	6.3	1.2 %	6.1	1.2 %	6.1	1.2 %
Appropriation Total	653.1	653.3	1,806.9	1,809.0	0.0	1,155.9	177.0 %	1,155.7	176.9 %	2.1	0.1 %
Mental Health Trust Authority											
Mental Health Trust Operations	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	
Long Term Care Ombudsman Offic	458.7	500.8	469.3	465.1	0.0	6.4	1.4 %	-35.7	-7.1 %	-4.2	-0.9 %
Appropriation Total	958.7	1,000.8	969.3	965.1	0.0	6.4	0.7 %	-35.7	-3.6 %	-4.2	-0.4 %
Agency Total	26,124.8	27,885.2	27,806.5	27,586.6	-148.2	1,461.8	5.6 %	-298.6	-1.1 %	-219.9	-0.8 %
Funding Summary											
Unrestricted General (UGF)	23,819.5	25,287.4	25,208.7	25,349.0	-148.2	1,529.5	6.4 %	61.6	0.2 %	140.3	0.6 %
Designated General (DGF)	2,305.3	2,597.8	2,597.8	2,237.6	0.0	-67.7	-2.9 %	-360.2	-13.9 %	-360.2	-13.9 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]