

# **2020 Legislature - Operating Budget Allocation Summary - House Structure**

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

<b>Allocation</b>	<b>[1] 20MgtPln</b>	<b>[2] 21Gov</b>	<b>[3] HCS1</b>	<b>[3] - [1] 20MgtPln to HCS1</b>	<b>[3] - [2] 21Gov to HCS1</b>
Taxation and Treasury					
Tax Division	14,464.3	16,385.4	16,385.4	1,921.1	0.0
Treasury Division	3,189.6	3,190.6	3,190.6	1.0	0.0
Unclaimed Property	530.9	531.9	531.9	1.0	0.0
Permanent Fund Dividend Divisi	390.6	391.0	391.0	0.4	0.0
<b>Appropriation Total</b>	<b>18,575.4</b>	<b>20,498.9</b>	<b>20,498.9</b>	<b>1,923.5</b>	<b>0.0</b>
Child Support Services					
Child Support Services	7,931.4	7,857.7	7,857.7	-73.7	0.0
<b>Appropriation Total</b>	<b>7,931.4</b>	<b>7,857.7</b>	<b>7,857.7</b>	<b>-73.7</b>	<b>0.0</b>
Administration and Support					
Commissioner's Office	130.7	130.7	130.7	0.0	0.0
Administrative Services	533.5	534.4	534.4	0.9	0.0
<b>Appropriation Total</b>	<b>664.2</b>	<b>665.1</b>	<b>665.1</b>	<b>0.9</b>	<b>0.0</b>
Mental Health Trust Authority					
Mental Health Trust Operations	500.0	500.0	500.0	0.0	0.0
Long Term Care Ombudsman Offic	465.5	487.2	487.2	21.7	0.0
<b>Appropriation Total</b>	<b>965.5</b>	<b>987.2</b>	<b>987.2</b>	<b>21.7</b>	<b>0.0</b>
<b>Agency Total</b>	<b>28,136.5</b>	<b>30,008.9</b>	<b>30,008.9</b>	<b>1,872.4</b>	<b>0.0</b>
Funding Summary					
Unrestricted General (UGF)	25,514.5	27,382.6	27,382.6	1,868.1	0.0
Designated General (DGF)	2,622.0	2,626.3	2,626.3	4.3	0.0

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**HCS1 (House CS1)** - House Subcommittee recommendations and language changes incorporated into the first CS.