

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Taxation and Treasury					
Tax Division	13,658.5	15,576.8	15,576.8	1,918.3	14.0 %
Treasury Division	2,829.9	2,830.8	2,830.8	0.9	0.0
Permanent Fund Dividend Divisi	15.0	15.0	15.0	0.0	0.0
Appropriation Total	16,503.4	18,422.6	18,422.6	1,919.2	11.6 %
Child Support Services					
Child Support Services	7,881.4	7,807.7	7,807.7	-73.7	-0.9 %
Appropriation Total	7,881.4	7,807.7	7,807.7	-73.7	-0.9 %
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	0.2 %
Appropriation Total	664.2	665.1	665.1	0.9	0.1 %
Mental Health Trust Authority					
Long Term Care Ombudsman Offic	465.5	487.2	487.2	21.7	4.7 %
Appropriation Total	465.5	487.2	487.2	21.7	4.7 %
Agency Total	25,514.5	27,382.6	27,382.6	1,868.1	7.3 %
Funding Summary					
Unrestricted General (UGF)	25,514.5	27,382.6	27,382.6	1,868.1	7.3 %

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.