

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

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

<u>Allocation</u>	<u>[1] 20MgtP1n</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>		<u>[5] - [4] 21Gov to 21GovAmd</u>	
Taxation and Treasury									
Tax Division	14,464.3	750.0	14,510.4	16,385.4	16,747.6	2,237.2	15.4 %	362.2	2.2 %
Treasury Division	3,189.6	0.0	3,190.6	3,190.6	3,190.6	0.0		0.0	
Unclaimed Property	530.9	0.0	531.9	531.9	682.0	150.1	28.2 %	150.1	28.2 %
Permanent Fund Dividend Divisi	390.6	0.0	391.0	391.0	391.3	0.3	0.1 %	0.3	0.1 %
Appropriation Total	18,575.4	750.0	18,623.9	20,498.9	21,011.5	2,387.6	12.8 %	512.6	2.5 %
Child Support Services									
Child Support Services	7,931.4	0.0	7,959.7	7,857.7	7,865.8	-93.9	-1.2 %	8.1	0.1 %
Appropriation Total	7,931.4	0.0	7,959.7	7,857.7	7,865.8	-93.9	-1.2 %	8.1	0.1 %
Administration and Support									
Commissioner's Office	130.7	104.4	130.7	130.7	130.7	0.0		0.0	
Administrative Services	533.5	0.0	534.4	534.4	534.4	0.0		0.0	
Appropriation Total	664.2	104.4	665.1	665.1	665.1	0.0		0.0	
Mental Health Trust Authority									
Mental Health Trust Operations	500.0	0.0	500.0	500.0	500.0	0.0		0.0	
Long Term Care Ombudsman Offic	465.5	0.0	465.5	487.2	487.2	21.7	4.7 %	0.0	
Appropriation Total	965.5	0.0	965.5	987.2	987.2	21.7	2.2 %	0.0	
Agency Total	28,136.5	854.4	28,214.2	30,008.9	30,529.6	2,315.4	8.2 %	520.7	1.7 %
Funding Summary									
Unrestricted General (UGF)	25,514.5	854.4	25,587.9	27,382.6	27,752.2	2,164.3	8.5 %	369.6	1.3 %
Designated General (DGF)	2,622.0	0.0	2,626.3	2,626.3	2,777.4	151.1	5.8 %	151.1	5.8 %

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.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).