

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

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

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 20MP+Supp</u>	<u>[2] 21Adj Base</u>	<u>[3] 21GovAmd</u>	<u>[4] HFIN</u>	<u>[4] - [1] 20MP+Supp to HFIN</u>	<u>[4] - [2] 21Adj Bas to HFIN</u>	<u>[4] - [3] 21GovAmd to HFIN</u>		
Taxation and Treasury									
Tax Division	14,058.5	13,701.8	15,938.3	15,938.3	1,879.8	13.4 %	2,236.5	16.3 %	0.0
Treasury Division	2,829.9	2,830.8	2,830.8	2,830.8	0.9		0.0		0.0
Permanent Fund Dividend Divisi	15.0	15.0	15.0	15.0	0.0		0.0		0.0
Appropriation Total	16,903.4	16,547.6	18,784.1	18,784.1	1,880.7	11.1 %	2,236.5	13.5 %	0.0
Child Support Services									
Child Support Services	7,881.4	7,909.7	7,815.8	7,815.8	-65.6	-0.8 %	-93.9	-1.2 %	0.0
Appropriation Total	7,881.4	7,909.7	7,815.8	7,815.8	-65.6	-0.8 %	-93.9	-1.2 %	0.0
Administration and Support									
Commissioner's Office	130.7	130.7	130.7	130.7	0.0		0.0		0.0
Administrative Services	533.5	534.4	534.4	534.4	0.9	0.2 %	0.0		0.0
Appropriation Total	664.2	665.1	665.1	665.1	0.9	0.1 %	0.0		0.0
Mental Health Trust Authority									
Long Term Care Ombudsman Offic	465.5	465.5	487.2	487.2	21.7	4.7 %	21.7	4.7 %	0.0
Appropriation Total	465.5	465.5	487.2	487.2	21.7	4.7 %	21.7	4.7 %	0.0
Agency Total	25,914.5	25,587.9	27,752.2	27,752.2	1,837.7	7.1 %	2,164.3	8.5 %	0.0
Funding Summary									
Unrestricted General (UGF)	25,914.5	25,587.9	27,752.2	27,752.2	1,837.7	7.1 %	2,164.3	8.5 %	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

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.

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

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance