

## 2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Revenue**

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Taxation and Treasury												
Tax Division	14,047.4	14,233.2	14,083.3	14,083.3	14,233.2	185.8	1.3 %	0.0	149.9	1.1 %	149.9	1.1 %
Treasury Division	3,739.3	3,220.0	3,214.6	3,214.6	3,220.3	-519.0	-13.9 %	0.3	5.7	0.2 %	5.7	0.2 %
Unclaimed Property	584.5	523.8	515.0	515.0	523.8	-60.7	-10.4 %	0.0	8.8	1.7 %	8.8	1.7 %
Perm Fund Dividend Division	373.0	373.3	373.3	373.3	373.3	0.3	0.1 %	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>18,744.2</b>	<b>18,350.3</b>	<b>18,186.2</b>	<b>18,186.2</b>	<b>18,350.6</b>	<b>-393.6</b>	<b>-2.1 %</b>	<b>0.3</b>	<b>164.4</b>	<b>0.9 %</b>	<b>164.4</b>	<b>0.9 %</b>
Child Support Services												
Child Support Services	7,861.8	7,817.3	7,744.8	7,744.8	7,817.3	-44.5	-0.6 %	0.0	72.5	0.9 %	72.5	0.9 %
<b>Appropriation Total</b>	<b>7,861.8</b>	<b>7,817.3</b>	<b>7,744.8</b>	<b>7,744.8</b>	<b>7,817.3</b>	<b>-44.5</b>	<b>-0.6 %</b>	<b>0.0</b>	<b>72.5</b>	<b>0.9 %</b>	<b>72.5</b>	<b>0.9 %</b>
Administration and Support												
Commissioner's Office	134.7	134.7	134.7	134.7	134.7	0.0		0.0	0.0		0.0	
Administrative Services	518.4	526.6	519.1	519.1	526.6	8.2	1.6 %	0.0	7.5	1.4 %	7.5	1.4 %
<b>Appropriation Total</b>	<b>653.1</b>	<b>661.3</b>	<b>653.8</b>	<b>653.8</b>	<b>661.3</b>	<b>8.2</b>	<b>1.3 %</b>	<b>0.0</b>	<b>7.5</b>	<b>1.1 %</b>	<b>7.5</b>	<b>1.1 %</b>
Mental Health Trust Authority												
Mental Health Trust Operations	500.0	500.0	500.0	500.0	500.0	0.0		0.0	0.0		0.0	
Long Term Care Ombudsman	463.3	500.8	494.8	494.8	500.8	37.5	8.1 %	0.0	6.0	1.2 %	6.0	1.2 %
<b>Appropriation Total</b>	<b>963.3</b>	<b>1,000.8</b>	<b>994.8</b>	<b>994.8</b>	<b>1,000.8</b>	<b>37.5</b>	<b>3.9 %</b>	<b>0.0</b>	<b>6.0</b>	<b>0.6 %</b>	<b>6.0</b>	<b>0.6 %</b>
<b>Agency Total</b>	<b>28,222.4</b>	<b>27,829.7</b>	<b>27,579.6</b>	<b>27,579.6</b>	<b>27,830.0</b>	<b>-392.4</b>	<b>-1.4 %</b>	<b>0.3</b>	<b>250.4</b>	<b>0.9 %</b>	<b>250.4</b>	<b>0.9 %</b>
Funding Summary												
Unrestricted General (UGF)	25,584.9	25,231.9	25,009.2	25,009.2	25,232.2	-352.7	-1.4 %	0.3	223.0	0.9 %	223.0	0.9 %
Designated General (DGF)	2,637.5	2,597.8	2,570.4	2,570.4	2,597.8	-39.7	-1.5 %	0.0	27.4	1.1 %	27.4	1.1 %

## Column Definitions

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd+ (FY19 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate Total (Senate & HB 287)** - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287