

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

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	13,276.4	13,442.2	13,310.3	13,310.3	13,442.2	165.8	1.2 %	0.0	131.9	1.0 %	131.9	1.0 %
Treasury Division	3,380.3	2,860.3	2,855.5	2,855.5	2,860.6	-519.7	-15.4 %	0.3	5.1	0.2 %	5.1	0.2 %
Appropriation Total	16,656.7	16,302.5	16,165.8	16,165.8	16,302.8	-353.9	-2.1 %	0.3	137.0	0.8 %	137.0	0.8 %
Child Support Services												
Child Support Services	7,811.8	7,767.3	7,694.8	7,694.8	7,767.3	-44.5	-0.6 %	0.0	72.5	0.9 %	72.5	0.9 %
Appropriation Total	7,811.8	7,767.3	7,694.8	7,694.8	7,767.3	-44.5	-0.6 %	0.0	72.5	0.9 %	72.5	0.9 %
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 %
Appropriation Total	653.1	661.3	653.8	653.8	661.3	8.2	1.3 %	0.0	7.5	1.1 %	7.5	1.1 %
Mental Health Trust Authority												
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 %
Appropriation Total	463.3	500.8	494.8	494.8	500.8	37.5	8.1 %	0.0	6.0	1.2 %	6.0	1.2 %
Agency Total	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 %
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 %

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