

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

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

Allocation	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8			
Taxation and Treasury												
Tax Division	14,046.6	13,862.9	14,108.9	13,356.9	14,047.4	0.8	184.5	1.3 %	-61.5	-0.4 %	690.5	5.2 %
Treasury Division	4,100.2	3,739.3	3,739.3	3,739.3	3,739.3	-360.9	0.0	0.0	0.0		0.0	
Unclaimed Property	581.0	584.5	584.5	584.5	584.5	3.5	0.0	0.0	0.0		0.0	
Perm Fund Dividend Division	372.8	373.0	373.0	373.0	373.0	0.2	0.0	0.0	0.0		0.0	
Appropriation Total	19,100.6	18,559.7	18,805.7	18,053.7	18,744.2	-356.4	184.5	1.0 %	-61.5	-0.3 %	690.5	3.8 %
Child Support Services												
Child Support Services	8,021.2	7,857.8	7,861.8	7,861.8	7,861.8	-159.4	4.0	0.1 %	0.0		0.0	
Appropriation Total	8,021.2	7,857.8	7,861.8	7,861.8	7,861.8	-159.4	4.0	0.1 %	0.0		0.0	
Administration and Support												
Commissioner's Office	133.7	134.7	134.7	134.7	134.7	1.0	0.0	0.0	0.0		0.0	
Administrative Services	514.1	518.4	518.4	518.4	518.4	4.3	0.0	0.0	0.0		0.0	
State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	647.8	653.1	653.1	653.1	653.1	5.3	0.0	0.0	0.0		0.0	
Mental Health Trust Authority												
Mental Health Trust Operations	500.0	350.0	500.0	500.0	500.0	0.0	150.0	42.9 %	0.0		0.0	
Long Term Care Ombudsman	454.2	463.3	463.3	463.3	463.3	9.1	0.0	0.0	0.0		0.0	
Appropriation Total	954.2	813.3	963.3	963.3	963.3	9.1	150.0	18.4 %	0.0		0.0	
Agency Total	28,723.8	27,883.9	28,283.9	27,531.9	28,222.4	-501.4	338.5	1.2 %	-61.5	-0.2 %	690.5	2.5 %
Funding Summary												
Unrestricted General (UGF)	26,101.6	25,400.4	25,646.4	24,894.4	25,584.9	-516.7	184.5	0.7 %	-61.5	-0.2 %	690.5	2.8 %
Designated General (DGF)	2,622.2	2,483.5	2,637.5	2,637.5	2,637.5	15.3	154.0	6.2 %	0.0		0.0	

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.