

## 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Revenue**

Allocation	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8			
Taxation and Treasury												
Tax Division	13,282.0	13,091.9	13,337.9	12,585.9	13,276.4	-5.6	184.5	1.4 %	-61.5	-0.5 %	690.5	5.5 %
Treasury Division	3,742.4	3,380.3	3,380.3	3,380.3	3,380.3	-362.1	0.0	0.0	0.0		0.0	
Appropriation Total	17,024.4	16,472.2	16,718.2	15,966.2	16,656.7	-367.7	184.5	1.1 %	-61.5	-0.4 %	690.5	4.3 %
Child Support Services												
Child Support Services	7,975.2	7,811.8	7,811.8	7,811.8	7,811.8	-163.4	0.0	0.0	0.0		0.0	
Appropriation Total	7,975.2	7,811.8	7,811.8	7,811.8	7,811.8	-163.4	0.0	0.0	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												
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	454.2	463.3	463.3	463.3	463.3	9.1	0.0	0.0	0.0		0.0	
Agency Total	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 %
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 %

## 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.