

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtP1n 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	-9.7 %	0.0	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	-2.2 %	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	-2.0 %	0.0	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	-2.0 %	0.0	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	0.7 %	0.0	0.0	0.0	0.0	0.0	
Administrative Services	514.1	518.4	518.4	518.4	518.4	4.3	0.8 %	0.0	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	0.0	0.0	
Appropriation Total	647.8	653.1	653.1	653.1	653.1	5.3	0.8 %	0.0	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	2.0 %	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	454.2	463.3	463.3	463.3	463.3	9.1	2.0 %	0.0	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	-2.0 %	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	-2.0 %	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.