

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] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm					
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			
Unclaimed Property	581.0	584.5	584.5	584.5	584.5	3.5	0.6 %		0.0		0.0			
Perm Fund Dividend Division	372.8	373.0	373.0	373.0	373.0	0.2	0.1 %		0.0		0.0			
Appropriation Total	19,100.6	18,559.7	18,805.7	18,053.7	18,744.2	-356.4	-1.9 %		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	-2.0 %		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	-2.0 %		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	0.7 %		0.0		0.0			
Administrative Services	514.1	518.4	518.4	518.4	518.4	4.3	0.8 %		0.0		0.0			
State Facilities Rent	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		
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	2.0 %		0.0		0.0	0.0		
Appropriation Total	954.2	813.3	963.3	963.3	963.3	9.1	1.0 %		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	-1.7 %		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	-2.0 %		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	0.6 %		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.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.