

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Taxation and Treasury												
Tax Division	14,055.7	14,047.4	14,083.3	14,083.3	14,083.3	27.6	0.2 %	35.9	0.3 %	0.0	0.0	
Treasury Division	2,694.6	3,739.3	3,740.5	3,214.6	3,214.6	520.0	19.3 %	-524.7	-14.0 %	-525.9	-14.1 %	0.0
Unclaimed Property	480.8	584.5	586.0	515.0	515.0	34.2	7.1 %	-69.5	-11.9 %	-71.0	-12.1 %	0.0
Perm Fund Dividend Division	343.2	373.0	373.3	373.3	373.3	30.1	8.8 %	0.3	0.1 %	0.0	0.0	
Appropriation Total	17,574.3	18,744.2	18,783.1	18,186.2	18,186.2	611.9	3.5 %	-558.0	-3.0 %	-596.9	-3.2 %	0.0
Child Support Services												
Child Support Services	7,778.2	7,861.8	7,889.5	7,744.8	7,744.8	-33.4	-0.4 %	-117.0	-1.5 %	-144.7	-1.8 %	0.0
Appropriation Total	7,778.2	7,861.8	7,889.5	7,744.8	7,744.8	-33.4	-0.4 %	-117.0	-1.5 %	-144.7	-1.8 %	0.0
Administration and Support												
Commissioner's Office	134.5	134.7	134.7	134.7	134.7	0.2	0.1 %	0.0	0.0	0.0	0.0	
Administrative Services	515.9	518.4	519.1	519.1	519.1	3.2	0.6 %	0.7	0.1 %	0.0	0.0	
Appropriation Total	650.4	653.1	653.8	653.8	653.8	3.4	0.5 %	0.7	0.1 %	0.0	0.0	
Mental Health Trust Authority												
Mental Health Trust Operations	500.0	500.0	500.0	500.0	500.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0	
Long Term Care Ombudsman	450.6	463.3	463.3	494.8	494.8	44.2	9.8 %	31.5	6.8 %	31.5	6.8 %	0.0
Appropriation Total	950.6	963.3	963.3	994.8	994.8	44.2	4.6 %	31.5	3.3 %	31.5	3.3 %	0.0
Agency Total	26,953.5	28,222.4	28,289.7	27,579.6	27,579.6	626.1	2.3 %	-642.8	-2.3 %	-710.1	-2.5 %	0.0
Funding Summary												
Unrestricted General (UGF)	24,649.8	25,584.9	25,648.3	25,009.2	25,009.2	359.4	1.5 %	-575.7	-2.3 %	-639.1	-2.5 %	0.0
Designated General (DGF)	2,303.7	2,637.5	2,641.4	2,570.4	2,570.4	266.7	11.6 %	-67.1	-2.5 %	-71.0	-2.7 %	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).