

Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Revenue

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPln	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Taxation and Treasury													
Tax Division		14,047.4	14,083.3	14,083.3	14,083.3	0.0	14,083.3	35.9	0.3 %	0.0		0.0	
Treasury Division		3,739.3	3,214.6	3,214.6	3,214.6	0.0	3,214.6	-524.7	-14.0 %	0.0		0.0	
Unclaimed Property		584.5	515.0	515.0	515.0	0.0	515.0	-69.5	-11.9 %	0.0		0.0	
Perm Fund Dividend Division		373.0	373.3	373.3	373.3	0.0	373.3	0.3	0.1 %	0.0		0.0	
Appropriation Total		18,744.2	18,186.2	18,186.2	18,186.2	0.0	18,186.2	-558.0	-3.0 %	0.0		0.0	
Child Support Services													
Child Support Services		7,861.8	7,744.8	7,744.8	7,744.8	0.0	7,744.8	-117.0	-1.5 %	0.0		0.0	
Appropriation Total		7,861.8	7,744.8	7,744.8	7,744.8	0.0	7,744.8	-117.0	-1.5 %	0.0		0.0	
Administration and Support													
Commissioner's Office		134.7	134.7	134.7	134.7	0.0	134.7	0.0		0.0		0.0	
Administrative Services		518.4	519.1	519.1	519.1	0.0	519.1	0.7	0.1 %	0.0		0.0	
Appropriation Total		653.1	653.8	653.8	653.8	0.0	653.8	0.7	0.1 %	0.0		0.0	
Mental Health Trust Authority													
Mental Health Trust Operations		500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
Long Term Care Ombudsman		463.3	494.8	494.8	494.8	0.0	494.8	31.5	6.8 %	0.0		0.0	
Appropriation Total		963.3	994.8	994.8	994.8	0.0	994.8	31.5	3.3 %	0.0		0.0	
Agency Total		28,222.4	27,579.6	27,579.6	27,579.6	0.0	27,579.6	-642.8	-2.3 %	0.0		0.0	
Funding Summary													
Unrestricted General (UGF)		25,584.9	25,009.2	25,009.2	25,009.2	0.0	25,009.2	-575.7	-2.3 %	0.0		0.0	
Designated General (DGF)		2,637.5	2,570.4	2,570.4	2,570.4	0.0	2,570.4	-67.1	-2.5 %	0.0		0.0	

Column Definitions

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.