

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Taxation and Treasury										
Tax Division		13,276.4	13,310.3	13,310.3	13,310.3	0.0	13,310.3	33.9	0.3 %	0.0
Treasury Division		3,380.3	2,855.5	2,855.5	2,855.5	0.0	2,855.5	-524.8	-15.5 %	0.0
<b>Appropriation Total</b>		<b>16,656.7</b>	<b>16,165.8</b>	<b>16,165.8</b>	<b>16,165.8</b>	<b>0.0</b>	<b>16,165.8</b>	<b>-490.9</b>	<b>-2.9 %</b>	<b>0.0</b>
Child Support Services										
Child Support Services		7,811.8	7,694.8	7,694.8	7,694.8	0.0	7,694.8	-117.0	-1.5 %	0.0
<b>Appropriation Total</b>		<b>7,811.8</b>	<b>7,694.8</b>	<b>7,694.8</b>	<b>7,694.8</b>	<b>0.0</b>	<b>7,694.8</b>	<b>-117.0</b>	<b>-1.5 %</b>	<b>0.0</b>
Administration and Support										
Commissioner's Office		134.7	134.7	134.7	134.7	0.0	134.7	0.0		0.0
Administrative Services		518.4	519.1	519.1	519.1	0.0	519.1	0.7	0.1 %	0.0
<b>Appropriation Total</b>		<b>653.1</b>	<b>653.8</b>	<b>653.8</b>	<b>653.8</b>	<b>0.0</b>	<b>653.8</b>	<b>0.7</b>	<b>0.1 %</b>	<b>0.0</b>
Mental Health Trust Authority										
Long Term Care Ombudsman		463.3	494.8	494.8	494.8	0.0	494.8	31.5	6.8 %	0.0
<b>Appropriation Total</b>		<b>463.3</b>	<b>494.8</b>	<b>494.8</b>	<b>494.8</b>	<b>0.0</b>	<b>494.8</b>	<b>31.5</b>	<b>6.8 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>25,584.9</b>	<b>25,009.2</b>	<b>25,009.2</b>	<b>25,009.2</b>	<b>0.0</b>	<b>25,009.2</b>	<b>-575.7</b>	<b>-2.3 %</b>	<b>0.0</b>
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

## 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.