

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

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| Numbers and Language Fund Groups: Unrestricted General |
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Agency: Department of Revenue

| Allocation | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 SCS1 | [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 |
| Appropriation Total | | 16,656.7 | 16,165.8 | 16,165.8 | 16,165.8 | 0.0 | 16,165.8 | -490.9 | -2.9 % | 0.0 |
| 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 |
| Appropriation Total | | 7,811.8 | 7,694.8 | 7,694.8 | 7,694.8 | 0.0 | 7,694.8 | -117.0 | -1.5 % | 0.0 |
| 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 |
| Appropriation Total | | 653.1 | 653.8 | 653.8 | 653.8 | 0.0 | 653.8 | 0.7 | 0.1 % | 0.0 |
| 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 |
| Appropriation Total | | 463.3 | 494.8 | 494.8 | 494.8 | 0.0 | 494.8 | 31.5 | 6.8 % | 0.0 |
| Agency Total | | 25,584.9 | 25,009.2 | 25,009.2 | 25,009.2 | 0.0 | 25,009.2 | -575.7 | -2.3 % | 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 |

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 bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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