

2015 Legislature - Operating Budget Agency Summary - FY16 Conference Structure

Numbers and Language Formula Programs Fund Groups: Unrestricted General
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Agency	[1] 15MgtP1n	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtP1n to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Agency Budgets							
Administration	2,148.1	2,026.3	556.7	1,469.6	2,026.3	-121.8 -5.7 %	0.0
Education & Early Dev	1,351,502.2	1,243,486.4	341,682.9	901,803.5	1,243,486.4	-108,015.8 -8.0 %	0.0
Health & Social Services	865,373.0	800,019.6	433,772.6	366,247.0	800,019.6	-65,353.4 -7.6 %	0.0
Military & Veterans' Affairs	627.3	734.5	201.8	532.7	734.5	107.2 17.1 %	0.0
Total	2,219,650.6	2,046,266.8	776,214.0	1,270,052.8	2,046,266.8	-173,383.8 -7.8 %	0.0
Statewide Items							
Fund Capitalization	52,000.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0
Total	52,000.0	0.0	0.0	0.0	0.0	-52,000.0 -100.0 %	0.0
Statewide Total	2,271,650.6	2,046,266.8	776,214.0	1,270,052.8	2,046,266.8	-225,383.8 -9.9 %	0.0
Funding Summary							
Unrestricted General (UGF)	2,271,650.6	2,046,266.8	776,214.0	1,270,052.8	2,046,266.8	-225,383.8 -9.9 %	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -