

2015 Legislature - Operating Budget Agency Summary - FY16 Conference Structure

Numbers and Language Formula Programs Fund Groups: Unrestricted General
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Agency	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Agency Budgets									
Administration	2,148.1	2,026.3	556.7	1,469.6	1,469.6	2,026.3	-121.8	-5.7 %	0.0
Education & Early Dev	1,351,502.2	1,259,958.6	341,682.9	901,803.5	918,275.7	1,259,958.6	-91,543.6	-6.8 %	0.0
Health & Social Services	865,373.0	830,896.9	433,772.6	366,247.0	366,263.5	800,036.1	-65,336.9	-7.6 %	-30,860.8
Military & Veterans' Affairs	627.3	734.5	201.8	532.7	532.7	734.5	107.2	17.1 %	0.0
Total	2,219,650.6	2,093,616.3	776,214.0	1,270,052.8	1,286,541.5	2,062,755.5	-156,895.1	-7.1 %	-30,860.8
Statewide Items									
Fund Capitalization	52,000.0	0.0	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	0.0	-52,000.0	-100.0 %	0.0
Statewide Total	2,271,650.6	2,093,616.3	776,214.0	1,270,052.8	1,286,541.5	2,062,755.5	-208,895.1	-9.2 %	-30,860.8
Funding Summary									
Unrestricted General (UGF)	2,271,650.6	2,093,616.3	776,214.0	1,270,052.8	1,286,541.5	2,062,755.5	-208,895.1	-9.2 %	-30,860.8

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.

16GovAmd+ (16Governor's Amended +) -

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) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.