

Multi-year Agency Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language
Formula Programs
Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2015 15MgtP1n to	2016 ConfComm	[4] - [2] 2016 16MgtP1n to	2016 ConfComm
Agency Budgets												
Education & Early Dev		1,351,502.2	1,259,858.6	1,255,333.1	1,259,867.1	0.0	0.0	0.0	-91,635.1	-6.8 %	8.5	
Health & Social Services		865,373.0	795,840.9	758,329.8	724,901.6	0.0	228.9	5,958.7	-140,471.4	-16.2 %	-70,939.3	-8.9 %
Total		2,216,875.2	2,055,699.5	2,013,662.9	1,984,768.7	0.0	228.9	5,958.7	-232,106.5	-10.5 %	-70,930.8	-3.5 %
Statewide Items												
State Retirement Payments		2,775.4	2,760.8	2,722.6	2,722.6	0.0	0.0	0.0	-52.8	-1.9 %	-38.2	-1.4 %
Fund Capitalization		52,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0	
Total		54,775.4	2,760.8	2,722.6	2,722.6	0.0	0.0	0.0	-52,052.8	-95.0 %	-38.2	-1.4 %
Statewide Total		2,271,650.6	2,058,460.3	2,016,385.5	1,987,491.3	0.0	228.9	5,958.7	-284,159.3	-12.5 %	-70,969.0	-3.4 %
Funding Summary												
Unrestricted General (UGF)		2,271,650.6	2,058,460.3	2,016,385.5	1,987,491.3	0.0	228.9	5,958.7	-284,159.3	-12.5 %	-70,969.0	-3.4 %

Column Definitions

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 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 FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$