

Multi-year Agency Summary - Operating Budget - FY 2017 House CS 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 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n to House	[5] - [1] 2016 to House	[5] - [2] 2016 16MgtP1n to House	[5] - [2] 2016 to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[4] - [3] 2016 to HouseSub	[6] - [5] 2016 House to HouseSupp	[6] - [5] 2016 to HouseSupp
Agency Budgets															
Education & Early Dev		1,351,502.2	1,259,858.6	1,255,333.1	1,255,139.9	1,255,139.9	0.0	-96,362.3	-7.1 %	-4,718.7	-0.4 %	-193.2		-1,255,139.9	-100.0 %
Health & Social Services		865,373.0	795,840.9	758,329.8	731,094.6	722,400.7	0.0	-142,972.3	-16.5 %	-73,440.2	-9.2 %	-27,235.2	-3.6 %	-722,400.7	-100.0 %
Total		2,216,875.2	2,055,699.5	2,013,662.9	1,986,234.5	1,977,540.6	0.0	-239,334.6	-10.8 %	-78,158.9	-3.8 %	-27,428.4	-1.4 %	-1,977,540.6	-100.0 %
Statewide Items															
State Retirement Payments		2,775.4	2,760.8	2,722.6	2,722.6	2,722.6	0.0	-52.8	-1.9 %	-38.2	-1.4 %	0.0		-2,722.6	-100.0 %
Fund Capitalization		52,000.0	0.0	0.0	-145,000.0	-145,000.0	435,000.0	-197,000.0	-378.8 %	-145,000.0	<-999 %	-145,000.0	<-999 %	580,000.0	-400.0 %
Total		54,775.4	2,760.8	2,722.6	-142,277.4	-142,277.4	435,000.0	-197,052.8	-359.7 %	-145,038.2	<-999 %	-145,000.0	<-999 %	577,277.4	-405.7 %
Statewide Total		2,271,650.6	2,058,460.3	2,016,385.5	1,843,957.1	1,835,263.2	435,000.0	-436,387.4	-19.2 %	-223,197.1	-10.8 %	-172,428.4	-8.6 %	-1,400,263.2	-76.3 %
Funding Summary															
Unrestricted General (UGF)		2,271,650.6	2,058,460.3	2,016,385.5	1,843,957.1	1,835,263.2	435,000.0	-436,387.4	-19.2 %	-223,197.1	-10.8 %	-172,428.4	-8.6 %	-1,400,263.2	-76.3 %

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).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.