

**2016 Legislature - Operating Budget
Allocation Summary - House CS Structure**

Numbers and Language

<u>Allocation</u>	<u>[1] HCS2 Supp</u>	<u>[2] HouseSupps</u>	<u>[2] - [1] HCS2 Supp to HouseSupp</u>	
Agency Budgets				
Administration				
Centralized Admin. Services				
Finance	932.1	932.1	0.0	
Appropriation Total	932.1	932.1	0.0	
Agency Total	932.1	932.1	0.0	
Governor				
Elections				
Elections	1,847.0	1,847.0	0.0	
Appropriation Total	1,847.0	1,847.0	0.0	
Agency Total	1,847.0	1,847.0	0.0	
Health & Social Services				
Behavioral Health				
BH Treatment & Recovery Grants	0.0	30,000.0	30,000.0	>999 %
Appropriation Total	0.0	30,000.0	30,000.0	>999 %
Agency Total	0.0	30,000.0	30,000.0	>999 %
Total	2,779.1	32,779.1	30,000.0	>999 %

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Allocation	[1] HCS2 Supp	[2] HouseSupps	[2] - [1] HCS2 Supp to HouseSupp	
Statewide Items				
Fund Capitalization				
Fund Caps (no approp out)				
Public Education Fund (FY17)	435,000.0	435,000.0	0.0	
Group Health & Life Benefits	7,500.0	7,500.0	0.0	
Appropriation Total	442,500.0	442,500.0	0.0	
Agency Total	442,500.0	442,500.0	0.0	
Total	442,500.0	442,500.0	0.0	
Statewide Total	445,279.1	475,279.1	30,000.0	6.7 %
Funding Summary				
Unrestricted General (UGF)	445,279.1	475,279.1	30,000.0	6.7 %
Non-Additive Items				
Fund Transfers				
Designated Reserves/Endowments				
Higher Ed Investment Fund 1226	80,000.0	80,000.0	0.0	
Appropriation Total	80,000.0	80,000.0	0.0	
Permanent Fund Transfers				
Dividend Fund 1050	-1,405,000.0	-1,405,000.0	0.0	
Appropriation Total	-1,405,000.0	-1,405,000.0	0.0	
Agency Total	-1,325,000.0	-1,325,000.0	0.0	

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Allocation	[1] <u>HCS2 Supp</u>	[2] <u>HouseSupps</u>	[2] - [1] <u>HCS2 Supp to HouseSupp</u>
Total	-1,325,000.0	-1,325,000.0	0.0

Column Definitions

HCS2 Supp (HouseSub Supplementals (CS2)) - FY16 Supplemental items adopted in the House Finance Committee Substitute on 2/29/16.

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