Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: Special Appropriations

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015 [5] - [1] 2016 15MgtPln to HouseSub	2016 [5] - [2] 2016 16MgtPln to HouseSub	2016 [5] - [3] 2016 17Adj Bas to HouseSub	2016 [5] - [4] 2016 17GovAmd to HouseSub
Judgments,Claims & Settlements										
Moore Settlement		13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	0.0	0.0
Appropriation Total		13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	0.0	0.0
Agency Total		13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)		13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8 -100.0 %	-8,593.5 -100.0 %	0.0	0.0

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.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.