

Multi-year Agency Summary - Operating Budget - FY 2017 Senate Structure

Numbers and Language Formula Programs Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate				
Agency Budgets															
Education & Early Dev		1,259,858.6	1,255,333.1	1,255,139.9	1,255,139.9	1,255,139.9	0.0	-4,718.7	-0.4 %	-193.2	0.0	0.0			
Health & Social Services		795,840.9	758,329.8	722,400.7	712,829.1	712,829.1	0.0	-83,011.8	-10.4 %	-45,500.7	-6.0 %	-9,571.6	-1.3 %	0.0	
Total		2,055,699.5	2,013,662.9	1,977,540.6	1,967,969.0	1,967,969.0	0.0	-87,730.5	-4.3 %	-45,693.9	-2.3 %	-9,571.6	-0.5 %	0.0	
Statewide Items															
State Retirement Payments		2,760.8	2,722.6	2,722.6	2,722.6	2,722.6	0.0	-38.2	-1.4 %	0.0	0.0	0.0			
Fund Capitalization		0.0	0.0	-145,000.0	0.0	20.0	0.0	20.0	>999 %	20.0	>999 %	145,020.0	-100.0 %	20.0	>999 %
Total		2,760.8	2,722.6	-142,277.4	2,722.6	2,742.6	0.0	-18.2	-0.7 %	20.0	0.7 %	145,020.0	-101.9 %	20.0	0.7 %
Statewide Total		2,058,460.3	2,016,385.5	1,835,263.2	1,970,691.6	1,970,711.6	0.0	-87,748.7	-4.3 %	-45,673.9	-2.3 %	135,448.4	7.4 %	20.0	
Funding Summary															
Unrestricted General (UGF)		2,058,460.3	2,016,385.5	1,835,263.2	1,970,691.6	1,970,711.6	0.0	-87,748.7	-4.3 %	-45,673.9	-2.3 %	135,448.4	7.4 %	20.0	

Column Definitions

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.