

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

<b>Numbers and Language</b> <b>Formula Programs</b> <b>Fund Groups: Unrestricted General</b>
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Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 SenateSub	[6] 2016 HouseSub	2016	[5] - [2] 2016 to SenateSub	2016	[5] - [3] 2016 to SenateSub	2016	[5] - [4] 2016 to SenateSub	2016	[5] - [6] 2016 to SenateSub
Agency Budgets															
Education & Early Dev		1,351,502.2	1,259,858.6	1,259,858.6	1,255,333.1	1,255,139.9	1,255,139.9	-4,718.7	-0.4 %	-4,718.7	-0.4 %	-193.2			0.0
Health & Social Services		865,373.0	795,840.9	795,813.4	758,329.8	712,829.1	731,094.6	-83,011.8	-10.4 %	-82,984.3	-10.4 %	-45,500.7	-6.0 %	-18,265.5	-2.5 %
<b>Total</b>		<b>2,216,875.2</b>	<b>2,055,699.5</b>	<b>2,055,672.0</b>	<b>2,013,662.9</b>	<b>1,967,969.0</b>	<b>1,986,234.5</b>	<b>-87,730.5</b>	<b>-4.3 %</b>	<b>-87,703.0</b>	<b>-4.3 %</b>	<b>-45,693.9</b>	<b>-2.3 %</b>	<b>-18,265.5</b>	<b>-0.9 %</b>
Statewide Items															
State Retirement Payments		2,775.4	2,760.8	2,760.8	2,722.6	2,722.6	2,722.6	-38.2	-1.4 %	-38.2	-1.4 %	0.0			0.0
Fund Capitalization		52,000.0	0.0	0.0	0.0	-145,000.0	-145,000.0	-145,000.0	<-999 %	-145,000.0	<-999 %	-145,000.0	<-999 %		0.0
<b>Total</b>		<b>54,775.4</b>	<b>2,760.8</b>	<b>2,760.8</b>	<b>2,722.6</b>	<b>-142,277.4</b>	<b>-142,277.4</b>	<b>-145,038.2</b>	<b>&lt;-999 %</b>	<b>-145,038.2</b>	<b>&lt;-999 %</b>	<b>-145,000.0</b>	<b>&lt;-999 %</b>		<b>0.0</b>
<b>Statewide Total</b>		<b>2,271,650.6</b>	<b>2,058,460.3</b>	<b>2,058,432.8</b>	<b>2,016,385.5</b>	<b>1,825,691.6</b>	<b>1,843,957.1</b>	<b>-232,768.7</b>	<b>-11.3 %</b>	<b>-232,741.2</b>	<b>-11.3 %</b>	<b>-190,693.9</b>	<b>-9.5 %</b>	<b>-18,265.5</b>	<b>-1.0 %</b>
Funding Summary															
Unrestricted General (UGF)		2,271,650.6	2,058,460.3	2,058,432.8	2,016,385.5	1,825,691.6	1,843,957.1	-232,768.7	-11.3 %	-232,741.2	-11.3 %	-190,693.9	-9.5 %	-18,265.5	-1.0 %

## 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).

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

**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.