

## 2015 Legislature - Operating Budget Agency Summary - FY16 Conference Structure

<b>Numbers and Language Formula Programs Fund Groups: Unrestricted General</b>
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Agency	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
Agency Budgets														
Administration	2,148.1	2,026.3	2,026.3	2,026.3	2,026.3	-121.8	-5.7 %	0.0	0.0	0.0	0.0			
Education & Early Dev	1,351,502.2	1,259,958.6	1,259,958.6	1,211,559.5	1,243,486.4	-108,015.8	-8.0 %	-16,472.2	-1.3 %	-16,472.2	-1.3 %	31,926.9	2.6 %	0.0
Health & Social Services	865,373.0	830,896.9	808,972.5	800,062.1	800,019.6	-65,353.4	-7.6 %	-30,877.3	-3.7 %	-8,952.9	-1.1 %	-42.5		0.0
Military & Veterans' Affairs	627.3	734.5	734.5	734.5	734.5	107.2	17.1 %	0.0	0.0	0.0		0.0		0.0
<b>Total</b>	<b>2,219,650.6</b>	<b>2,093,616.3</b>	<b>2,071,691.9</b>	<b>2,014,382.4</b>	<b>2,046,266.8</b>	<b>-173,383.8</b>	<b>-7.8 %</b>	<b>-47,349.5</b>	<b>-2.3 %</b>	<b>-25,425.1</b>	<b>-1.2 %</b>	<b>31,884.4</b>	<b>1.6 %</b>	<b>0.0</b>
Statewide Items														
Fund Capitalization	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0	0.0	0.0		0.0		0.0
<b>Total</b>	<b>52,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-52,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Statewide Total</b>	<b>2,271,650.6</b>	<b>2,093,616.3</b>	<b>2,071,691.9</b>	<b>2,014,382.4</b>	<b>2,046,266.8</b>	<b>-225,383.8</b>	<b>-9.9 %</b>	<b>-47,349.5</b>	<b>-2.3 %</b>	<b>-25,425.1</b>	<b>-1.2 %</b>	<b>31,884.4</b>	<b>1.6 %</b>	<b>0.0</b>
Funding Summary														
Unrestricted General (UGF)	2,271,650.6	2,093,616.3	2,071,691.9	2,014,382.4	2,046,266.8	-225,383.8	-9.9 %	-47,349.5	-2.3 %	-25,425.1	-1.2 %	31,884.4	1.6 %	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.