

Multi-year Agency Summary - FY 2016 Senate Structure

Numbers and Language

Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2015 15GovSupOp	[2] Capital 2015 Gov15SupCap	[3] GovSupT	[4] Operating 2015 SenSupOp1	[5] Capital 2015 SFC15SupCap	[6] SenSupT	[6] - [3]	GovSupT to SenSupT
Agency Budgets									
Administration		1,727.9	0.0	1,727.9	160.0	0.0	160.0	-1,567.9	-90.7 %
Commerce, Community & Econ Dev		1,130.7	1,575.0	2,705.7	-39.4	2,265.0	2,225.6	-480.1	-17.7 %
Corrections		0.0	0.0	0.0	-70.7	0.0	-70.7	-70.7	<-999 %
Education & Early Dev		-52,147.9	-750.0	-52,897.9	-52,147.9	-750.0	-52,897.9	0.0	
Environmental Conservation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fish and Game		460.0	0.0	460.0	460.0	0.0	460.0	0.0	
Governor		-1,075.0	0.0	-1,075.0	-1,975.0	900.0	-1,075.0	0.0	
Health & Social Services		98,650.0	0.0	98,650.0	6,549.0	0.0	6,549.0	-92,101.0	-93.4 %
Natural Resources		3,000.0	896.0	3,896.0	-150.0	0.0	-150.0	-4,046.0	-103.9 %
Public Safety		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Revenue		10,196.7	0.0	10,196.7	9,346.7	0.0	9,346.7	-850.0	-8.3 %
Transportation		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Legislature		0.0	0.0	0.0	211.4	-211.4	-0.0	-0.0	<-999 %
Total		61,942.4	1,721.0	63,663.4	-37,655.9	2,203.6	-35,452.3	-99,115.7	-155.7 %
Statewide Items									
Debt Service		-5,424.4	0.0	-5,424.4	-5,424.4	0.0	-5,424.4	0.0	
Special Appropriations		11,889.9	0.0	11,889.9	11,889.9	0.0	11,889.9	0.0	
Fund Capitalization		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total		6,465.5	0.0	6,465.5	6,465.5	0.0	6,465.5	0.0	
Statewide Total		68,407.9	1,721.0	70,128.9	-31,190.4	2,203.6	-28,986.8	-99,115.7	-141.3 %
Funding Summary									
Unrestricted General (UGF)		51,406.2	221.0	51,627.2	-47,706.7	13.6	-47,693.1	-99,320.3	-192.4 %
Designated General (DGF)		4,337.0	0.0	4,337.0	4,297.6	0.0	4,297.6	-39.4	-0.9 %
Other State Funds (Other)		10,274.7	1,500.0	11,774.7	10,204.0	1,500.0	11,704.0	-70.7	-0.6 %
Federal Receipts (Fed)		2,390.0	0.0	2,390.0	2,014.7	690.0	2,704.7	314.7	13.2 %

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Non-Additive Items								
Fund Transfers		23,140.4	0.0	23,140.4	106,802.6	0.0	106,802.6	83,662.2 361.5 %
Total		23,140.4	0.0	23,140.4	106,802.6	0.0	106,802.6	83,662.2 361.5 %