

Multi-year Agency Summary - FY 2016 FY16 Final CC Structure

Numbers and Language

Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2015 15GovSupOp	[2] Capital 2015 Gov15SupCap	[3] GovSupp Tot	[4] Operating 2015 15SuppOpTot	[5] Capital 2015 15SupCap	[6] EnactSup Tot	[6] - [3] GovSupp T to EnactSup	
Agency Budgets									
Administration		1,727.9	0.0	1,727.9	2,269.9	0.0	2,269.9	542.0	31.4 %
Commerce, Community & Econ Dev		1,130.7	1,575.0	2,705.7	2,320.7	2,265.0	4,585.7	1,880.0	69.5 %
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	36,549.0	0.0	36,549.0	-62,101.0	-63.0 %
Labor & Workforce Dev		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Military & Veterans' Affairs		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Natural Resources		3,000.0	896.0	3,896.0	2,850.0	896.0	3,746.0	-150.0	-3.9 %
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	9,396.7	0.0	9,396.7	-800.0	-7.8 %
Transportation		0.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	0.0	
Legislature		0.0	0.0	0.0	-10,376.2	10,376.2	-0.0	-0.0	<-999 %
Total		61,942.4	6,721.0	68,663.4	-10,723.5	18,687.2	7,963.7	-60,699.7	-88.4 %
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	6,721.0	75,128.9	-4,258.0	18,687.2	14,429.2	-60,699.7	-80.8 %

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Numbers and Language

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
Budget=>	Operating	Capital		Operating	Capital		
Session=>	2015	2015		2015	2015		
Agency	15GovSupOp	Gov15SupCap	GovSupp Tot	15SuppOpTot	15SupCap	EnactSup Tot	GovSupp T to EnactSup
Funding Summary							
Unrestricted General (UGF)	51,406.2	5,221.0	56,627.2	-20,774.3	16,497.2	-4,277.1	-60,904.3 -107.6 %
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 %