

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

Numbers and Language Fund Groups: General Funds
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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		785.7	75.0	860.7	2,320.7	75.0	2,395.7	1,535.0	178.3 %
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	
Governor		-1,075.0	0.0	-1,075.0	-1,975.0	900.0	-1,075.0	0.0	
Health & Social Services		96,950.0	0.0	96,950.0	34,950.0	0.0	34,950.0	-62,000.0	-64.0 %
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		37.0	0.0	37.0	-763.0	0.0	-763.0	-800.0	<-999 %
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		49,277.7	5,221.0	54,498.7	-22,942.2	16,497.2	-6,445.0	-60,943.7	-111.8 %
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		55,743.2	5,221.0	60,964.2	-16,476.7	16,497.2	20.5	-60,943.7	-100.0 %
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 %