

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

Numbers and Language Fund Groups: Unrestricted General

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	[6] - [3]
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	2,360.1	75.0	2,435.1	1,574.4	182.9 %
Corrections		0.0	0.0	0.0	-70.7	0.0	-70.7	-70.7	<-999 %
Education & Early Dev		-54,147.9	-750.0	-54,897.9	-54,147.9	-750.0	-54,897.9	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		94,650.0	0.0	94,650.0	32,650.0	0.0	32,650.0	-62,000.0	-65.5 %
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		0.0	0.0	0.0	-800.0	0.0	-800.0	-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		44,940.7	5,221.0	50,161.7	-27,239.8	16,497.2	-10,742.6	-60,904.3	-121.4 %
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		51,406.2	5,221.0	56,627.2	-20,774.3	16,497.2	-4,277.1	-60,904.3	-107.6 %
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 %