

Multi-year Agency Summary - FY 2016 House Structure

Numbers and Language

Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2015 15GovSupOp	[2] Capital 2015 Gov15SupCap	[3] GovSupT	[4] Operating 2015 SenSupOp	[5] Capital 2015 Sen15SupCap	[6] SenSupT	[7] Operating 2015 HouseSupOp	[8] Capital 2015 HFC15SupCap	[9] HseSupT	[9] - [3]	GovSupT to HseSupT
Agency Budgets												
Administration		1,727.9	0.0	1,727.9	160.0	0.0	160.0	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	-39.4	2,265.0	2,225.6	2,320.7	2,440.0	4,760.7	2,055.0	76.0 %
Corrections		0.0	0.0	0.0	-70.7	0.0	-70.7	-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	-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	0.0	0.0	0.0	
Fish and Game		460.0	0.0	460.0	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	-1,975.0	725.0	-1,250.0	-175.0	16.3 %
Health & Social Services		98,650.0	0.0	98,650.0	6,549.0	0.0	6,549.0	36,549.0	0.0	36,549.0	-62,101.0	-63.0 %
Natural Resources		3,000.0	896.0	3,896.0	-150.0	0.0	-150.0	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	0.0	0.0	0.0	
Revenue		10,196.7	0.0	10,196.7	9,346.7	0.0	9,346.7	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	5,000.0	5,000.0	0.0	
Legislature		0.0	0.0	0.0	211.4	-211.4	0.0	-7,174.3	7,174.3	0.0	0.0	
Total		61,942.4	6,721.0	68,663.4	-37,655.9	7,203.6	-30,452.3	-7,521.6	15,485.3	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	-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	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	0.0	0.0	0.0	
Total		6,465.5	0.0	6,465.5	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	-31,190.4	7,203.6	-23,986.8	-1,056.1	15,485.3	14,429.2	-60,699.7	-80.8 %
Funding Summary												
Unrestricted General (UGF)		51,406.2	5,221.0	56,627.2	-47,706.7	5,013.6	-42,693.1	-17,572.4	13,295.3	-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	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	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	2,014.7	690.0	2,704.7	314.7	13.2 %