

Multi-year Agency Summary - FY 2016 House 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] 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		785.7	75.0	860.7	-39.4	75.0	35.6	2,320.7	250.0	2,570.7	1,710.0	198.7 %
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	
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		96,950.0	0.0	96,950.0	4,950.0	0.0	4,950.0	34,950.0	0.0	34,950.0	-62,000.0	-64.0 %
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		37.0	0.0	37.0	-813.0	0.0	-813.0	-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	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		49,277.7	5,221.0	54,498.7	-49,874.6	5,013.6	-44,861.0	-19,740.3	13,295.3	-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	-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		55,743.2	5,221.0	60,964.2	-43,409.1	5,013.6	-38,395.5	-13,274.8	13,295.3	20.5	-60,943.7	-100.0 %
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 %