

Multi-year Agency Summary - FY 2016 Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2015 15GovSupOp	[2] Capital 2015 Gov15SupCap	[3] GovSupT	[4] Operating 2015 SenSupOp1	[5] Capital 2015 SFC15SupCap	[6] SenSupT	[6] - [3]	GovSupT to SenSupT
Agency Budgets									
Administration		1,727.9	0.0	1,727.9	160.0	0.0	160.0	-1,567.9	-90.7 %
Commerce, Community & Econ Dev		785.7	75.0	860.7	-39.4	75.0	35.6	-825.1	-95.9 %
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	4,950.0	0.0	4,950.0	-92,000.0	-94.9 %
Natural Resources		3,000.0	896.0	3,896.0	-150.0	0.0	-150.0	-4,046.0	-103.9 %
Public Safety		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	-850.0	<-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	211.4	-211.4	-0.0	-0.0	<-999 %
Total		49,277.7	5,221.0	54,498.7	-49,874.6	5,013.6	-44,861.0	-99,359.7	-182.3 %
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	-43,409.1	5,013.6	-38,395.5	-99,359.7	-163.0 %
Funding Summary									
Unrestricted General (UGF)		51,406.2	5,221.0	56,627.2	-47,706.7	5,013.6	-42,693.1	-99,320.3	-175.4 %
Designated General (DGF)		4,337.0	0.0	4,337.0	4,297.6	0.0	4,297.6	-39.4	-0.9 %
Non-Additive Items									
Fund Transfers		23,140.4	0.0	23,140.4	106,802.6	0.0	106,802.6	83,662.2	361.5 %
Total		23,140.4	0.0	23,140.4	106,802.6	0.0	106,802.6	83,662.2	361.5 %