

Multi-year Agency Summary - FY 2013 Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency	ID=> Budget=> Year=> Column=>	[1] Operating FY2013 12GvSupOp+	[2] Operating FY2013 FT Sup	[3] Operating FY2013 Sen ST Supp	[4] Operating FY2013 FT+ST Supp	[4] - [1] Operating FY2013 12GvSupOp to FT+ST Sup	[6] Capital FY2013 GovSup+	[7] Capital FY2013 FT Supp	[8] Capital FY2013 ST Supp	[9] FT+ST (Cap)	[9] - [6] Capital FY2013 GovSup+ to FT+ST (Ca
Agency Budgets											
Administration		1,800.0	1,750.0	0.0	1,750.0	-50.0 -2.8 %	0.0	0.0	0.0	0.0	0.0
Commerce, Community & Econ Dev		744.6	560.5	0.0	560.5	-184.1 -24.7 %	250.0	8,400.0	0.0	8,400.0	8,150.0 >999 %
Corrections		1,467.4	1,467.4	0.0	1,467.4	0.0	1,284.5	0.0	1,284.5	1,284.5	0.0
Education & Early Dev		1,000.0	0.0	1,000.0	1,000.0	0.0	5,994.5	5,994.5	0.0	5,994.5	0.0
Fish and Game		0.0	0.0	5,500.0	5,500.0	5,500.0 >999 %	0.0	0.0	0.0	0.0	0.0
Governor		1,000.0	0.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0
Health & Social Services		6,277.8	3,707.5	0.0	3,707.5	-2,570.3 -40.9 %	0.0	0.0	0.0	0.0	0.0
Labor & Workforce Dev		168.0	168.0	0.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0
Law		8,266.0	3,544.9	4,550.0	8,094.9	-171.1 -2.1 %	0.0	0.0	0.0	0.0	0.0
Military & Veterans Affairs		655.3	645.3	0.0	645.3	-10.0 -1.5 %	25,940.0	745.0	25,195.0	25,940.0	0.0
Natural Resources		4,950.3	4,950.3	0.0	4,950.3	0.0	150.0	0.0	150.0	150.0	0.0
Public Safety		2,281.0	2,281.0	0.0	2,281.0	0.0	0.0	0.0	0.0	0.0	0.0
Revenue		208.0	208.0	14,500.0	14,708.0	14,500.0 >999 %	0.0	0.0	0.0	0.0	0.0
Transportation		2,373.1	994.3	1,378.8	2,373.1	0.0	7,506.1	0.0	7,506.1	7,506.1	0.0
Total		31,191.5	20,277.2	27,928.8	48,206.0	17,014.5 54.5 %	41,125.1	15,139.5	34,135.6	49,275.1	8,150.0 19.8 %
Statewide Items											
Fund Capitalization		5,000.0	5,000.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Appropriations		39,514.8	18,770.8	20,744.0	39,514.8	0.0	0.0	0.0	0.0	0.0	0.0
Total		44,514.8	23,770.8	20,744.0	44,514.8	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Total		75,706.3	44,048.0	48,672.8	92,720.8	17,014.5 22.5 %	41,125.1	15,139.5	34,135.6	49,275.1	8,150.0 19.8 %
Funding Summary											
Unrestricted General (UGF)		78,056.9	42,808.8	52,362.6	95,171.4	17,114.5 21.9 %	41,125.1	15,139.5	34,135.6	49,275.1	8,150.0 19.8 %
Designated General (DGF)		-2,350.6	1,239.2	-3,689.8	-2,450.6	-100.0 4.3 %	0.0	0.0	0.0	0.0	0.0

Column Definitions

12GvSupOp+ (FY12 Total Operating Supp) - FY2012 Total operating supplemental appropriations included in HB 326 and SB 230 and additional Governor's supplemental amendments.

FT Sup (Fast Track Supp) - The House version of the Fast Track Supplemental bill.

Sen ST Supp (Sen Slow Track Supplemental) - FY12 Supplemental appropriations included in the Senate's Capital Bill (SB 160).

FT+ST Supp (Total Supp (FT & ST)) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160).

GovSup+ (Gov Supplemental+) - Governor's Supplemental plus requested amendments after initial release

FT Supp (Fast Track Supplemental) - House Fast Track Supplemental also Senate FT sup

ST Supp (Slow Track Supplemental) - Gov Supplemental Capital Projects requested, but not included in the Fast Track Supplemental.