

Multi-year Agency Summary - FY 2012 Conf Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency	ID=> Budget=> Year=> Column=>	[1] Operating FY2012 11GovSupOp	[2] Capital FY2012 Gov Sup Cap	[3] Gov Sup Tot	[4] Operating FY2012 Fn1 FT Supp	[5] Capital FY2012 Fn1 FT Supp	[6] Fn1 FT Sup To	[6] - [3] Gov Sup T to Fn1 FT Su
Agency Budgets								
Administration		1,230.4	0.0	1,230.4	1,230.4	0.0	1,230.4	0.0
Commerce, Community & Econ Dev		-98.1	650.0	551.9	-2,008.9	650.0	-1,358.9	-1,910.8 -346.2 %
Corrections		8,268.9	0.0	8,268.9	7,936.4	0.0	7,936.4	-332.5 -4.0 %
Education & Early Dev		146.6	0.0	146.6	113.9	0.0	113.9	-32.7 -22.3 %
Environmental Conservation		-85.6	-2,250.0	-2,335.6	-241.4	-2,250.0	-2,491.4	-155.8 6.7 %
Fish and Game		12.6	0.0	12.6	-104.1	0.0	-104.1	-116.7 -926.2 %
Health & Social Services		33,388.7	0.0	33,388.7	33,114.7	0.0	33,114.7	-274.0 -0.8 %
Labor & Workforce Dev		-49.6	0.0	-49.6	15.8	0.0	15.8	65.4 -131.9 %
Law		4,795.7	0.0	4,795.7	4,750.7	0.0	4,750.7	-45.0 -0.9 %
Military & Veterans Affairs		-16.2	0.0	-16.2	-16.2	0.0	-16.2	0.0
Natural Resources		10,536.7	0.0	10,536.7	10,111.6	0.0	10,111.6	-425.1 -4.0 %
Public Safety		-172.3	-7,643.4	-7,815.8	-227.6	-5,000.0	-5,227.6	2,588.2 -33.1 %
Revenue		-99.7	0.0	-99.7	-110.1	0.0	-110.1	-10.4 10.4 %
Transportation		-3,177.3	5,706.7	2,529.4	-3,390.3	4,000.0	609.7	-1,919.7 -75.9 %
Total		54,680.8	-3,536.8	51,144.1	51,174.9	-2,600.0	48,574.9	-2,569.2 -5.0 %
Statewide Items								
Fund Capitalization		0.0	0.0	0.0	204.0	0.0	204.0	204.0 >999 %
Special Appropriations		-4,118.7	0.0	-4,118.7	-4,273.7	0.0	-4,273.7	-155.0 3.8 %
Total		-4,118.7	0.0	-4,118.7	-4,069.7	0.0	-4,069.7	49.0 -1.2 %
Statewide Total		50,562.1	-3,536.8	47,025.3	47,105.2	-2,600.0	44,505.2	-2,520.2 -5.4 %
Funding Summary								
Unrestricted General (UGF)		57,066.8	-2,411.8	54,655.1	55,258.6	-1,475.0	53,783.6	-871.5 -1.6 %
Designated General (DGF)		-6,504.7	-1,125.0	-7,629.7	-8,153.4	-1,125.0	-9,278.4	-1,648.7 21.6 %

Column Definitions

11GovSupOp (FY11 Total Operating Supp) - FY2011 Total Operating Supplemental appropriations included in HB 326 and SB 230.

Gov Sup Cap (Governor Cap Supplemental) - Governor Supplemental

Fnl FT Supp (Final Fast Track Supplemental) - The Fast Track Supplemental bill (SB 76) passed by the Senate and the House.

Fnl FT Supp (Final Fast Track Supplemental) - The version of the Fast Track Bill (SB 76) passed by the Senate and the House.