

Multi-year Agency Summary - FY 2012 Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency	ID=> Budget=> Year=> Column=>	[1] Operating FY2012 11GovSupOp	[2] Operating FY2012 Sen FT Sup	[3] Capital FY2012 GovSup	[4] Capital FY2012 Sen FT Sup	[5] Gov Sup T	[6] Sen FT Sup T	[6] - [5] Gov Sup T to Sen FT Su
Agency Budgets								
Administration		1,230.4	1,230.4	0.0	0.0	1,230.4	1,230.4	0.0
Commerce, Community & Econ Dev		-98.1	-2,008.9	650.0	650.0	551.9	-1,358.9	-1,910.8 -346.2 %
Corrections		8,268.9	7,936.4	0.0	0.0	8,268.9	7,936.4	-332.5 -4.0 %
Education & Early Dev		146.6	-86.1	0.0	0.0	146.6	-86.1	-232.7 -158.7 %
Environmental Conservation		-85.6	-241.4	-2,250.0	-2,250.0	-2,335.6	-2,491.4	-155.8 6.7 %
Fish and Game		12.6	-104.1	0.0	0.0	12.6	-104.1	-116.7 -926.2 %
Health & Social Services		33,388.7	33,114.7	0.0	0.0	33,388.7	33,114.7	-274.0 -0.8 %
Labor & Workforce Dev		-49.6	-59.2	0.0	0.0	-49.6	-59.2	-9.6 19.4 %
Law		4,795.7	880.7	0.0	0.0	4,795.7	880.7	-3,915.0 -81.6 %
Military & Veterans Affairs		-16.2	-16.2	0.0	0.0	-16.2	-16.2	0.0
Natural Resources		10,536.7	10,111.6	0.0	0.0	10,536.7	10,111.6	-425.1 -4.0 %
Public Safety		-172.3	-227.6	-7,643.4	-5,000.0	-7,815.8	-5,227.6	2,588.2 -33.1 %
Revenue		-99.7	-376.8	0.0	0.0	-99.7	-376.8	-277.1 277.9 %
Transportation		-3,177.3	-3,764.2	5,706.7	4,000.0	2,529.4	235.8	-2,293.6 -90.7 %
Total		54,680.8	46,389.3	-3,536.8	-2,600.0	51,144.1	43,789.3	-7,354.8 -14.4 %
Statewide Items								
Fund Capitalization		0.0	204.0	0.0	0.0	0.0	204.0	204.0 >999 %
Special Appropriations		-4,118.7	-4,285.7	0.0	0.0	-4,118.7	-4,285.7	-167.0 4.1 %
Total		-4,118.7	-4,081.7	0.0	0.0	-4,118.7	-4,081.7	37.0 -0.9 %
Statewide Total		50,562.1	42,307.6	-3,536.8	-2,600.0	47,025.3	39,707.6	-7,317.8 -15.6 %
Funding Summary								
Unrestricted General (UGF)		57,066.8	50,536.0	-2,411.8	-1,475.0	54,655.1	49,061.0	-5,594.1 -10.2 %
Designated General (DGF)		-6,504.7	-8,228.4	-1,125.0	-1,125.0	-7,629.7	-9,353.4	-1,723.7 22.6 %

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Non-Additive Items								
Fund Transfers		0.0	1,482,659.9	0.0	0.0	0.0	1,482,659.9	1,482,659.9 >999 %
Total		0.0	1,482,659.9	0.0	0.0	0.0	1,482,659.9	1,482,659.9 >999 %