

Multi-year Agency Summary - FY 2012 Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency	ID=> Budget=> Year=> Column=>	[1] Operating FY2012 Sen FT Sup	[2] Operating FY2012 Sen ST Sup	[2] - [1] Operating FY2012 Sen FT Su to Sen ST Su	[4] Capital FY2012 Sen FT Sup	[5] Capital FY2012 Sen ST Supp	[5] - [4] Capital FY2012 Sen FT Su to Sen ST Su	[7] FT Sup T	[8] ST Sup T	[8] - [7] FT Sup T to ST Sup T
Agency Budgets										
Administration		1,230.4	1,230.4	0.0	0.0	0.0	0.0	1,230.4	1,230.4	0.0
Commerce, Community & Econ Dev		-2,008.9	-2,008.9	0.0	650.0	650.0	0.0	-1,358.9	-1,358.9	0.0
Corrections		7,936.4	7,936.4	0.0	0.0	0.0	0.0	7,936.4	7,936.4	0.0
Education & Early Dev		-86.1	113.9	200.0 -232.3 %	0.0	0.0	0.0	-86.1	113.9	200.0 -232.3 %
Environmental Conservation		-241.4	-241.4	0.0	-2,250.0	-2,250.0	0.0	-2,491.4	-2,491.4	0.0
Fish and Game		-104.1	-104.1	0.0	0.0	0.0	0.0	-104.1	-104.1	0.0
Health & Social Services		33,114.7	33,114.7	0.0	0.0	0.0	0.0	33,114.7	33,114.7	0.0
Labor & Workforce Dev		-59.2	15.8	75.0 -126.7 %	0.0	0.0	0.0	-59.2	15.8	75.0 -126.7 %
Law		880.7	4,750.7	3,870.0 439.4 %	0.0	0.0	0.0	880.7	4,750.7	3,870.0 439.4 %
Military & Veterans Affairs		-16.2	-16.2	0.0	0.0	0.0	0.0	-16.2	-16.2	0.0
Natural Resources		10,111.6	10,111.6	0.0	0.0	0.0	0.0	10,111.6	10,111.6	0.0
Public Safety		-227.6	-227.6	0.0	-5,000.0	-5,000.0	0.0	-5,227.6	-5,227.6	0.0
Revenue		-376.8	-110.1	266.7 -70.8 %	0.0	0.0	0.0	-376.8	-110.1	266.7 -70.8 %
Transportation		-3,764.2	-3,390.3	373.9 -9.9 %	4,000.0	4,000.0	0.0	235.8	609.7	373.9 158.6 %
Total		46,389.3	51,174.9	4,785.6 10.3 %	-2,600.0	-2,600.0	0.0	43,789.3	48,574.9	4,785.6 10.9 %
Statewide Items										
Fund Capitalization		204.0	204.0	0.0	0.0	0.0	0.0	204.0	204.0	0.0
Special Appropriations		-4,285.7	-4,273.7	12.0 -0.3 %	0.0	0.0	0.0	-4,285.7	-4,273.7	12.0 -0.3 %
Total		-4,081.7	-4,069.7	12.0 -0.3 %	0.0	0.0	0.0	-4,081.7	-4,069.7	12.0 -0.3 %
Statewide Total		42,307.6	47,105.2	4,797.6 11.3 %	-2,600.0	-2,600.0	0.0	39,707.6	44,505.2	4,797.6 12.1 %
Funding Summary										
Unrestricted General (UGF)		50,536.0	55,258.6	4,722.6 9.3 %	-1,475.0	-1,475.0	0.0	49,061.0	53,783.6	4,722.6 9.6 %
Designated General (DGF)		-8,228.4	-8,153.4	75.0 -0.9 %	-1,125.0	-1,125.0	0.0	-9,353.4	-9,278.4	75.0 -0.8 %
Non-Additive Items										
Fund Transfers		1,482,659.9	0.0	-1,482,659.9 -100.0 %	0.0	0.0	0.0	1,482,659.9	0.0	-1,482,659.9 -100.0 %
Total		1,482,659.9	0.0	-1,482,659.9 -100.0 %	0.0	0.0	0.0	1,482,659.9	0.0	-1,482,659.9 -100.0 %

Column Definitions

Sen FT Sup (Senate Fast Track Supplemental) - Fast Track Supplemental bill passed by the Senate.

Sen ST Sup (Senate Slow Track Supp Bill) - Senate Slow Track Supplemental Bill.

Sen FT Sup (Senate Fast Track Supplemental) - FY11 Fast Track Supplemental budget passed by the Senate.

Sen ST Supp (Senate Slow Track Supp) - Senate Slow Track Supplemental Bill