

**2012 Legislature - Operating Budget
Agency Summary - Conf Com Structure**

Numbers and Language Fund Groups: General Funds

Agency	[1] 12GvSupOp+	[2] FT Sup	[3] ST Supp	[4] Sup in Op	[5] Total Op Supp	[5] - [1] 12GvSupOp to Total Op	
Agency Budgets							
Administration	1,800.0	1,750.0	0.0	0.0	1,750.0	-50.0	-2.8 %
Commerce, Community & Econ Dev	744.6	560.5	25,000.0	0.0	25,560.5	24,815.9	>999 %
Corrections	1,467.4	1,467.4	0.0	0.0	1,467.4	0.0	
Education & Early Dev	1,000.0	0.0	1,000.0	8,103.3	9,103.3	8,103.3	810.3 %
Fish and Game	0.0	0.0	5,500.0	0.0	5,500.0	5,500.0	>999 %
Governor	1,000.0	0.0	-225.0	0.0	-225.0	-1,225.0	-122.5 %
Health & Social Services	6,277.8	3,707.5	0.0	0.0	3,707.5	-2,570.3	-40.9 %
Labor & Workforce Dev	168.0	168.0	0.0	0.0	168.0	0.0	
Law	8,266.0	3,544.9	4,550.0	0.0	8,094.9	-171.1	-2.1 %
Military & Veterans Affairs	655.3	645.3	0.0	0.0	645.3	-10.0	-1.5 %
Natural Resources	4,950.3	4,950.3	0.0	0.0	4,950.3	0.0	
Public Safety	2,281.0	2,281.0	0.0	0.0	2,281.0	0.0	
Revenue	208.0	208.0	14,500.0	0.0	14,708.0	14,500.0	>999 %
Transportation	2,373.1	994.3	1,378.8	0.0	2,373.1	0.0	
Legislature	0.0	0.0	-5,200.0	0.0	-5,200.0	-5,200.0	<-999 %
Total	31,191.5	20,277.2	46,503.8	8,103.3	74,884.3	43,692.8	140.1 %
Statewide Items							
Fund Capitalization	5,000.0	5,000.0	0.0	0.0	5,000.0	0.0	
Direct Approps to Retirement	0.0	0.0	0.0	0.0	0.0	0.0	
Special Appropriations	39,514.8	18,770.8	20,744.0	0.0	39,514.8	0.0	
Total	44,514.8	23,770.8	20,744.0	0.0	44,514.8	0.0	
Statewide Total	75,706.3	44,048.0	67,247.8	8,103.3	119,399.1	43,692.8	57.7 %
Funding Summary							
Unrestricted General (UGF)	78,056.9	42,808.8	70,937.6	8,103.3	121,849.7	43,792.8	56.1 %
Designated General (DGF)	-2,350.6	1,239.2	-3,689.8	0.0	-2,450.6	-100.0	4.3 %

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Non-Additive Items						
Fund Transfers	0.0	0.0	0.0	1,878,707.7	1,878,707.7	1,878,707.7 >999 %
Total	0.0	0.0	0.0	1,878,707.7	1,878,707.7	1,878,707.7 >999 %