

Multi-year Agency Summary - FY 2013 FY12 Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency	ID=> Budget=> Year=> Column=>	[1] Operating FY2013 12GvSup0p+	[2] Operating FY2013 FT Sup	[2] - [1] Operating FY2013 12GvSup0p to	Operating FY2013 FT Sup	[4] Capital FY2013 GovSup+	[5] Capital FY2013 FT Sup	[5] - [4] Capital FY2013 GovSup+ to	Capital FY2013 FT Sup	[7] GovSupT	[8] FT Total	[8] - [7] GovSupT to FT Total
Agency Budgets												
Administration		1,800.0	1,750.0	-50.0	-2.8 %	0.0	0.0	0.0		1,800.0	1,750.0	-50.0 -2.8 %
Commerce, Community & Econ Dev		744.6	560.5	-184.1	-24.7 %	250.0	8,400.0	8,150.0	>999 %	994.6	8,960.5	7,965.9 800.9 %
Corrections		1,467.4	1,467.4	0.0		1,284.5	0.0	-1,284.5	-100.0 %	2,751.9	1,467.4	-1,284.5 -46.7 %
Education & Early Dev		1,000.0	0.0	-1,000.0	-100.0 %	5,994.5	5,994.5	0.0		6,994.5	5,994.5	-1,000.0 -14.3 %
Fish and Game		0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0	0.0
Governor		250.0	0.0	-250.0	-100.0 %	0.0	0.0	0.0		250.0	0.0	-250.0 -100.0 %
Health & Social Services		6,277.8	3,707.5	-2,570.3	-40.9 %	0.0	0.0	0.0		6,277.8	3,707.5	-2,570.3 -40.9 %
Labor & Workforce Dev		168.0	168.0	0.0		0.0	0.0	0.0		168.0	168.0	0.0
Law		8,266.0	3,544.9	-4,721.1	-57.1 %	0.0	0.0	0.0		8,266.0	3,544.9	-4,721.1 -57.1 %
Military & Veterans Affairs		655.3	645.3	-10.0	-1.5 %	25,940.0	745.0	-25,195.0	-97.1 %	26,595.3	1,390.3	-25,205.0 -94.8 %
Natural Resources		4,950.3	4,950.3	0.0		150.0	0.0	-150.0	-100.0 %	5,100.3	4,950.3	-150.0 -2.9 %
Public Safety		2,281.0	2,281.0	0.0		0.0	0.0	0.0		2,281.0	2,281.0	0.0
Revenue		208.0	208.0	0.0		0.0	0.0	0.0		208.0	208.0	0.0
Transportation		2,373.1	994.3	-1,378.8	-58.1 %	7,506.1	0.0	-7,506.1	-100.0 %	9,879.1	994.3	-8,884.9 -89.9 %
Total		30,441.5	20,277.2	-10,164.3	-33.4 %	41,125.1	15,139.5	-25,985.6	-63.2 %	71,566.6	35,416.7	-36,149.9 -50.5 %
Statewide Items												
Fund Capitalization		5,000.0	5,000.0	0.0		0.0	0.0	0.0		5,000.0	5,000.0	0.0
Special Appropriations		39,156.6	18,770.8	-20,385.8	-52.1 %	0.0	0.0	0.0		39,156.6	18,770.8	-20,385.8 -52.1 %
Total		44,156.6	23,770.8	-20,385.8	-46.2 %	0.0	0.0	0.0		44,156.6	23,770.8	-20,385.8 -46.2 %
Statewide Total		74,598.1	44,048.0	-30,550.1	-41.0 %	41,125.1	15,139.5	-25,985.6	-63.2 %	115,723.2	59,187.5	-56,535.7 -48.9 %
Funding Summary												
Unrestricted General (UGF)		76,948.7	42,808.8	-34,139.9	-44.4 %	41,125.1	15,139.5	-25,985.6	-63.2 %	118,073.8	57,948.3	-60,125.5 -50.9 %
Designated General (DGF)		-2,350.6	1,239.2	3,589.8	-152.7 %	0.0	0.0	0.0		-2,350.6	1,239.2	3,589.8 -152.7 %