

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

Numbers and Language Fund Groups: General Funds
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<b>Agency</b>	<b>[1] 12GvSupOp+</b>	<b>[2] FT Sup</b>	<b>[3] ST Supp</b>	<b>[4] Sup in Op</b>	<b>[5] Total Op Supp</b>	<b>[5] - [1] 12GvSupOp to Total Op</b>	
<b>Agency Budgets</b>							
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 %
<b>Total</b>	<b>31,191.5</b>	<b>20,277.2</b>	<b>46,503.8</b>	<b>8,103.3</b>	<b>74,884.3</b>	<b>43,692.8</b>	<b>140.1 %</b>
<b>Statewide Items</b>							
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	50,000.0	50,000.0	50,000.0	>999 %
Special Appropriations	39,514.8	18,770.8	20,744.0	0.0	39,514.8	0.0	
<b>Total</b>	<b>44,514.8</b>	<b>23,770.8</b>	<b>20,744.0</b>	<b>50,000.0</b>	<b>94,514.8</b>	<b>50,000.0</b>	<b>112.3 %</b>
<b>Statewide Total</b>	<b>75,706.3</b>	<b>44,048.0</b>	<b>67,247.8</b>	<b>58,103.3</b>	<b>169,399.1</b>	<b>93,692.8</b>	<b>123.8 %</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	78,056.9	42,808.8	70,937.6	58,103.3	171,849.7	93,792.8	120.2 %
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 %
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,878,707.7</b>	<b>1,878,707.7</b>	<b>1,878,707.7 &gt;999 %</b>