

Multi-year Agency Summary - FY 2012 Conf Comm Structure

Language

Agency	ID=> Budget=> Year=> Column=>	[1] Operating FY2012	[2] Operating FY2012	[2] - [1] Operating FY2012		[4] Capital FY2012	[5] Capital FY2012	[5] - [4] Capital FY2012		[7]	[8]	[8] - [7]											
		Sen	FT	Sup		Sen	FT	Sup		Sen	FT	Sup	T	ST	Sup	T	FT	Sup	T	to	ST	Sup	T
Agency Budgets																							
Environmental Conservation		0.0			0.0				-2,250.0		-2,250.0		0.0			-2,250.0		-2,250.0		0.0			
Health & Social Services		299.1			299.1				0.0		0.0		0.0			299.1		299.1		0.0			
Labor & Workforce Dev		0.0			75.0			75.0	>999 %		0.0		0.0			0.0		75.0		75.0		>999 %	
Public Safety		0.0			0.0				-5,000.0		-5,000.0		0.0			-5,000.0		-5,000.0		0.0			
Transportation		-4,000.0			-4,000.0				0.0		4,000.0		4,000.0			0.0		0.0		0.0			
Total		-3,700.9			-3,625.9			75.0	-2.0 %		-3,250.0		-3,250.0		0.0	-6,950.9		-6,875.9		75.0		-1.1 %	
Statewide Items																							
Debt Service		0.0			0.0				0.0		0.0		0.0			0.0		0.0		0.0			
Fund Capitalization		204.0			204.0				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			-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		-7,782.6			-7,695.6			87.0	-1.1 %		-3,250.0		-3,250.0		0.0	-11,032.6		-10,945.6		87.0		-0.8 %	
Funding Summary																							
Unrestricted General (UGF)		6,894.6			6,906.6			12.0	0.2 %		-2,125.0		-2,125.0		0.0	4,769.6		4,781.6		12.0		0.3 %	
Designated General (DGF)		204.0			279.0			75.0	36.8 %		-1,125.0		-1,125.0		0.0	-921.0		-846.0		75.0		-8.1 %	
Other State Funds (Other)		-207.6			-207.6			0.0			0.0		0.0		0.0	-207.6		-207.6		0.0			
Federal Receipts (Fed)		-14,673.6			-14,673.6			0.0			0.0		0.0		0.0	-14,673.6		-14,673.6		0.0			
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 %	