

**2012 Legislature - Operating Budget
Statewide Totals - Conf Com Structure**

Numbers and Language

	[1] <u>12GvSupOp+</u>	[2] <u>FT Sup</u>	[3] <u>ST Supp</u>	[4] <u>Sup in Op</u>	[5] <u>Total Op Supp</u>	[5] - [1] <u>12GvSupOp to Total Op</u>	
Total	89,573.6	57,575.3	62,087.8	58,103.3	177,766.4	88,192.8	98.5 %
<u>Objects of Expenditure</u>							
Personal Services	3,764.7	1,646.8	1,402.7	0.0	3,049.5	-715.2	-19.0 %
Travel	467.1	343.3	23.8	0.0	367.1	-100.0	-21.4 %
Services	46,990.4	19,735.6	25,779.8	0.0	45,515.4	-1,475.0	-3.1 %
Commodities	3,269.3	3,227.8	41.5	0.0	3,269.3	0.0	
Capital Outlay	45.0	45.0	0.0	0.0	45.0	0.0	
Grants, Benefits	35,037.1	32,576.8	25,340.0	0.0	57,916.8	22,879.7	65.3 %
Miscellaneous	0.0	0.0	9,500.0	58,103.3	67,603.3	67,603.3	>999 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6,195.7	5,855.7	340.0	0.0	6,195.7	0.0	
1003 G/F Match (UGF)	203.6	-17.5	0.0	0.0	-17.5	-221.1	-108.6 %
1004 Gen Fund (UGF)	77,853.3	42,826.3	70,937.6	58,103.3	171,867.2	94,013.9	120.8 %
1005 GF/Prgm (DGF)	368.6	658.6	-250.0	0.0	408.6	40.0	10.9 %
1024 Fish/Game (Other)	0.0	0.0	-5,500.0	0.0	-5,500.0	-5,500.0	<-999 %
1026 HwyCapital (Other)	850.0	850.0	0.0	0.0	850.0	0.0	
1027 IntAirport (Other)	-10,865.5	-10,865.5	0.0	0.0	-10,865.5	0.0	
1102 AIDEA Rcpt (Other)	150.0	150.0	0.0	0.0	150.0	0.0	
1108 Stat Desig (Other)	2,766.5	2,766.5	0.0	0.0	2,766.5	0.0	
1112 IntAptCons (Other)	10,000.0	10,000.0	0.0	0.0	10,000.0	0.0	
1156 Rcpt Svcs (DGF)	-2,945.2	354.6	-3,439.8	0.0	-3,085.2	-140.0	4.8 %
1169 PCE Endow (DGF)	58.0	58.0	0.0	0.0	58.0	0.0	
1179 PFC (Other)	3,500.0	3,500.0	0.0	0.0	3,500.0	0.0	
1203 WCBenGF (DGF)	168.0	168.0	0.0	0.0	168.0	0.0	
1212 Stimulus09 (Fed)	1,270.6	1,270.6	0.0	0.0	1,270.6	0.0	

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<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	
<u>Funding Summary</u>							
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 %
Other State Funds (Other)	6,401.0	6,401.0	-5,500.0	0.0	901.0	-5,500.0	-85.9 %
Federal Receipts (Fed)	7,466.3	7,126.3	340.0	0.0	7,466.3	0.0	