

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

| | [1] <u>12MgtPIn</u> | [2] <u>Gov Amd+</u> | [3] <u>H SubCom</u> | [4] <u>House</u> | [4] - [1] <u>12MgtPIn to House</u> | | [4] - [2] <u>Gov Amd+ to House</u> | | [4] - [3] <u>H SubCom to House</u> |
|-------------------------------|------------------------|------------------------|------------------------|---------------------|---------------------------------------|--------|---------------------------------------|--|---------------------------------------|
| Total | 479,471.8 | 613,865.2 | 613,865.2 | 613,865.2 | 134,393.4 | 28.0 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 479,471.8 | 613,865.2 | 613,865.2 | 613,865.2 | 134,393.4 | 28.0 % | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 479,471.8 | 613,865.2 | 613,865.2 | 613,865.2 | 134,393.4 | 28.0 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 479,471.8 | 613,865.2 | 613,865.2 | 613,865.2 | 134,393.4 | 28.0 % | 0.0 | | 0.0 |

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.