

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

**Numbers and Language**

**Agency: Fund Capitalization**

	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
<b>Total</b>	512,726.2	496,555.1	496,555.1	496,555.1	-16,171.1 -3.2 %	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	0.0	0.0	0.0	0.0	0.0	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	68,225.5	62,026.2	62,026.2	62,026.2	-6,199.3 -9.1 %	0.0	0.0
Miscellaneous	444,500.7	434,528.9	434,528.9	434,528.9	-9,971.8 -2.2 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	30,171.6	24,064.8	24,064.8	24,064.8	-6,106.8 -20.2 %	0.0	0.0
1004 Gen Fund (UGF)	467,500.0	467,000.0	467,000.0	467,000.0	-500.0 -0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	27.1	27.1	27.1	27.1	0.0	0.0	0.0
1099 ChildTrPrn (DGF)	8,199.3	0.0	0.0	0.0	-8,199.3 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	26.2	26.2	26.2	26.2	0.0	0.0	0.0
1144 CWF Bond (Other)	2,438.8	1,785.4	1,785.4	1,785.4	-653.4 -26.8 %	0.0	0.0
1159 DWF Bond (Other)	2,714.6	1,853.6	1,853.6	1,853.6	-861.0 -31.7 %	0.0	0.0
1171 PFD Crim (DGF)	1,648.6	1,798.0	1,798.0	1,798.0	149.4 9.1 %	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)	467,500.0	467,000.0	467,000.0	467,000.0	-500.0 -0.1 %	0.0	0.0
Designated General (DGF)	9,875.0	1,825.1	1,825.1	1,825.1	-8,049.9 -81.5 %	0.0	0.0
Other State Funds (Other)	5,179.6	3,665.2	3,665.2	3,665.2	-1,514.4 -29.2 %	0.0	0.0
Federal Receipts (Fed)	30,171.6	24,064.8	24,064.8	24,064.8	-6,106.8 -20.2 %	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.