

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPln to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Direct PERS							
School District PERS	37,201.6	48,773.7	48,773.7	48,773.7	11,572.1	31.1 %	0.0
Direct PERS	205,407.8	258,528.7	258,528.7	258,528.7	53,120.9	25.9 %	0.0
Appropriation Total	242,609.4	307,302.4	307,302.4	307,302.4	64,693.0	26.7 %	0.0
Direct TRS							
School District TRS	216,235.1	280,794.8	280,794.8	280,794.8	64,559.7	29.9 %	0.0
Direct TRS	18,282.2	21,982.4	21,982.4	21,982.4	3,700.2	20.2 %	0.0
Appropriation Total	234,517.3	302,777.2	302,777.2	302,777.2	68,259.9	29.1 %	0.0
Direct Military							
Direct Military	13.4	0.0	0.0	0.0	-13.4	-100.0 %	0.0
Appropriation Total	13.4	0.0	0.0	0.0	-13.4	-100.0 %	0.0
Direct JRS							
Direct JRS	2,331.7	3,785.6	3,785.6	3,785.6	1,453.9	62.4 %	0.0
Appropriation Total	2,331.7	3,785.6	3,785.6	3,785.6	1,453.9	62.4 %	0.0
Agency Total	479,471.8	613,865.2	613,865.2	613,865.2	134,393.4	28.0 %	0.0
Funding Summary							
Unrestricted General (UGF)	479,471.8	613,865.2	613,865.2	613,865.2	134,393.4	28.0 %	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.