

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

**Numbers and Language**

**Agency: Fund Transfers**

|                               | [1]<br>12MgtPIn | [2]<br>Gov Amd+ | [3]<br>H SubCom | [4]<br>House | [4] - [1]<br>12MgtPIn to House | [4] - [2]<br>Gov Amd+ to House | [4] - [3]<br>H SubCom to House |  |
|-------------------------------|-----------------|-----------------|-----------------|--------------|--------------------------------|--------------------------------|--------------------------------|--|
| <b>Total</b>                  | 1,667,982.3     | 1,386,136.5     | 1,381,136.5     | 1,381,136.5  | -286,845.8 -17.2 %             | -5,000.0 -0.4 %                | 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                      | 200,000.0       | -88,490.0       | -88,490.0       | -88,490.0    | -288,490.0 -144.2 %            | 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              | -29,274.4       | 0.0             | 0.0             | 0.0          | 29,274.4 -100.0 %              | 0.0                            | 0.0                            |  |
| Miscellaneous                 | 1,497,256.7     | 1,474,626.5     | 1,469,626.5     | 1,469,626.5  | -27,630.2 -1.8 %               | -5,000.0 -0.3 %                | 0.0                            |  |
| <u>Funding Sources</u>        |                 |                 |                 |              |                                |                                |                                |  |
| 1004 Gen Fund (UGF)           | 199,745.6       | 15,310.0        | 10,310.0        | 10,310.0     | -189,435.6 -94.8 %             | -5,000.0 -32.7 %               | 0.0                            |  |
| 1005 GF/Prgm (DGF)            | 4,175.0         | 4,507.0         | 4,507.0         | 4,507.0      | 332.0 8.0 %                    | 0.0                            | 0.0                            |  |
| 1012 Rail Enrgy (UGF)         | -65,700.0       | 0.0             | 0.0             | 0.0          | 65,700.0 -100.0 %              | 0.0                            | 0.0                            |  |
| 1041 PF ERA (DGF)             | 1,521,000.0     | 1,482,000.0     | 1,482,000.0     | 1,482,000.0  | -39,000.0 -2.6 %               | 0.0                            | 0.0                            |  |
| 1082 Vessel Rep (UGF)         | 0.0             | -60,000.0       | -60,000.0       | -60,000.0    | -60,000.0 <-999 %              | 0.0                            | 0.0                            |  |
| 1104 AMBB Rcpts (Other)       | 50.0            | 50.0            | 50.0            | 50.0         | 0.0                            | 0.0                            | 0.0                            |  |
| 1178 temp code (DGF)          | 0.0             | -35,512.3       | -35,512.3       | -35,512.3    | -35,512.3 <-999 %              | 0.0                            | 0.0                            |  |
| 1199 Sportfish (Other)        | 8,711.7         | 8,781.8         | 8,781.8         | 8,781.8      | 70.1 0.8 %                     | 0.0                            | 0.0                            |  |
| 1213 AHCC (UGF)               | 0.0             | -29,000.0       | -29,000.0       | -29,000.0    | -29,000.0 <-999 %              | 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)    | 134,045.6       | -73,690.0       | -78,690.0       | -78,690.0    | -212,735.6 -158.7 %            | -5,000.0 6.8 %                 | 0.0                            |  |
| Designated General (DGF)      | 1,525,175.0     | 1,450,994.7     | 1,450,994.7     | 1,450,994.7  | -74,180.3 -4.9 %               | 0.0                            | 0.0                            |  |
| Other State Funds (Other)     | 8,761.7         | 8,831.8         | 8,831.8         | 8,831.8      | 70.1 0.8 %                     | 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.