

**Department of Human Resources Development  
(Operating Budget - New Administration)**

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive	Adjustments		PFP - Executive	Adjustments	
Funding Sources:		Biennium Budget	(New Admin)	Revised Total	Biennium Budget	(New Admin)	Revised Total
	Positions	92.00	0.00	92.00	92.00	0.00	92.00
	General Funds	\$ 14,611,321	0	14,611,321	14,611,321	0	14,611,321
	Special Funds	700,000	0	700,000	700,000	0	700,000
	Interdepartmental Transfers	4,886,281	0	4,886,281	4,886,281	0	4,886,281
		92.00	0.00	92.00	92.00	0.00	92.00
<b>Total Requirements</b>		<b>20,197,602</b>	<b>0</b>	<b>20,197,602</b>	<b>20,197,602</b>	<b>0</b>	<b>20,197,602</b>

**Major Budget Adjustments (New Admin):** (general funds unless noted)

1. None.

**Department of Human Resources Development  
(Capital Improvements Budget - New Administration)**

	FY 2012			FY 2013		
	PFP - Executive	Budget	Revised Total	PFP - Executive	Budget	Revised Total
	Biennium	Adjustments		Biennium	Adjustments	
	Budget	(New Admin)	Budget	(New Admin)		
<b>Funding Sources:</b>						
General Obligation Bonds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Requirements</b>	0	0	0	0	0	0

**Highlights of the CIP Budget Adjustments (New Admin):** (general obligation bonds unless noted)

1. None.