

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Direct PERS								
School District PERS	25,218.6	25,218.6	37,201.6	37,201.6	37,201.6	11,983.0	47.5 %	0.0
Direct PERS	140,622.6	140,622.6	205,407.8	205,407.8	205,407.8	64,785.2	46.1 %	0.0
Appropriation Total	165,841.2	165,841.2	242,609.4	242,609.4	242,609.4	76,768.2	46.3 %	0.0
Direct TRS								
School District TRS	175,416.7	175,416.7	216,235.1	216,235.1	216,235.1	40,818.4	23.3 %	0.0
Direct TRS	15,433.6	15,433.6	18,282.2	18,282.2	18,282.2	2,848.6	18.5 %	0.0
Appropriation Total	190,850.3	190,850.3	234,517.3	234,517.3	234,517.3	43,667.0	22.9 %	0.0
Direct Military								
Direct Military	84.2	84.2	13.4	13.4	13.4	-70.8	-84.1 %	0.0
Appropriation Total	84.2	84.2	13.4	13.4	13.4	-70.8	-84.1 %	0.0
Direct JRS								
Direct JRS	789.0	789.0	2,331.7	2,331.7	2,331.7	1,542.7	195.5 %	0.0
Appropriation Total	789.0	789.0	2,331.7	2,331.7	2,331.7	1,542.7	195.5 %	0.0
Agency Total	357,564.7	357,564.7	479,471.8	479,471.8	479,471.8	121,907.1	34.1 %	0.0
Funding Summary								
Unrestricted General (UGF)	357,564.7	357,564.7	479,471.8	479,471.8	479,471.8	121,907.1	34.1 %	0.0

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative