

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

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
Fund Capitalization (OpSys)								
Children's Trust Grant Account	0.0	0.0	399.3	399.3	399.3	399.3 >999 %	0.0	0.0
Crime Victim Comp Fund	21.0	21.0	27.1	27.1	1,675.7	1,654.7 >999 %	1,648.6 >999 %	1,648.6 >999 %
Disaster Relief Fund	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0
Local Government Support	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	430,000.0	430,000.0	400,000.0	400,000.0	400,000.0	-30,000.0 -7.0 %	0.0	0.0
Trauma Care Fund	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	500,021.0	497,521.0	467,926.4	467,926.4	469,575.0	-27,946.0 -5.6 %	1,648.6 0.4 %	1,648.6 0.4 %
Caps spent as duplicated funds								
Election Fund 1185	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	501,571.0	497,521.0	467,926.4	467,926.4	469,575.0	-27,946.0 -5.6 %	1,648.6 0.4 %	1,648.6 0.4 %
Funding Summary								
Unrestricted General (UGF)	501,550.0	497,500.0	467,500.0	467,500.0	467,500.0	-30,000.0 -6.0 %	0.0	0.0
Designated General (DGF)	21.0	21.0	426.4	426.4	2,075.0	2,054.0 >999 %	1,648.6 386.6 %	1,648.6 386.6 %

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