

2011 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Fund Capitalization

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Total	535,273.2	503,277.6	504,926.2	504,926.2	0.0	-30,347.0	-5.7 %	1,648.6	0.3 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	0.0	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		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	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		0.0	
Grants, Benefits	60,000.0	60,425.5	60,425.5	60,425.5	0.0	425.5	0.7 %	0.0		0.0	
Miscellaneous	475,273.2	442,852.1	444,500.7	444,500.7	0.0	-30,772.5	-6.5 %	1,648.6	0.4 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	32,089.2	30,171.6	30,171.6	30,171.6	0.0	-1,917.6	-6.0 %	0.0		0.0	
1004 Gen Fund (UGF)	497,500.0	467,500.0	467,500.0	467,500.0	0.0	-30,000.0	-6.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	21.0	27.1	27.1	27.1	0.0	6.1	29.0 %	0.0		0.0	
1099 ChildTrPrn (DGF)	0.0	399.3	399.3	399.3	0.0	399.3	>999 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	26.2	26.2	26.2	0.0	26.2	>999 %	0.0		0.0	
1144 CWF Bond (Other)	2,700.0	2,438.8	2,438.8	2,438.8	0.0	-261.2	-9.7 %	0.0		0.0	
1159 DWF Bond (Other)	2,963.0	2,714.6	2,714.6	2,714.6	0.0	-248.4	-8.4 %	0.0		0.0	
1171 PFD Crim (DGF)	0.0	0.0	1,648.6	1,648.6	0.0	1,648.6	>999 %	1,648.6	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	497,500.0	467,500.0	467,500.0	467,500.0	0.0	-30,000.0	-6.0 %	0.0		0.0	
Designated General (DGF)	21.0	426.4	2,075.0	2,075.0	0.0	2,054.0	>999 %	1,648.6	386.6 %	0.0	
Other State Funds (Other)	5,663.0	5,179.6	5,179.6	5,179.6	0.0	-483.4	-8.5 %	0.0		0.0	
Federal Receipts (Fed)	32,089.2	30,171.6	30,171.6	30,171.6	0.0	-1,917.6	-6.0 %	0.0		0.0	

Column Definitions

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.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.