

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Direct Appropriations to Retirement Accounts

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS</u>	<u>[5] Senate Fin</u>	<u>[6] Sup in Op Bud</u>	<u>[5] - [2] GovAmd+ to Senate Fi</u>	<u>[5] - [3] House to Senate Fi</u>	<u>[5] - [4] Senate CS to Senate Fi</u>
Direct PERS									
School District PERS	25,218.6	37,201.6	37,201.6	37,201.6	37,201.6	0.0	0.0	0.0	0.0
Direct PERS	140,622.6	205,407.8	205,407.8	205,407.8	205,407.8	0.0	0.0	0.0	0.0
Appropriation Total	165,841.2	242,609.4	242,609.4	242,609.4	242,609.4	0.0	0.0	0.0	0.0
Direct TRS									
School District TRS	175,416.7	216,235.1	216,235.1	216,235.1	216,235.1	0.0	0.0	0.0	0.0
Direct TRS	15,433.6	18,282.2	18,282.2	18,282.2	18,282.2	0.0	0.0	0.0	0.0
Appropriation Total	190,850.3	234,517.3	234,517.3	234,517.3	234,517.3	0.0	0.0	0.0	0.0
Direct Military									
Direct Military	84.2	13.4	13.4	13.4	13.4	0.0	0.0	0.0	0.0
Appropriation Total	84.2	13.4	13.4	13.4	13.4	0.0	0.0	0.0	0.0
Direct JRS									
Direct JRS	789.0	2,331.7	2,331.7	2,331.7	2,331.7	0.0	0.0	0.0	0.0
Appropriation Total	789.0	2,331.7	2,331.7	2,331.7	2,331.7	0.0	0.0	0.0	0.0
Agency Total	357,564.7	479,471.8	479,471.8	479,471.8	479,471.8	0.0	0.0	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	357,564.7	479,471.8	479,471.8	479,471.8	479,471.8	0.0	0.0	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 CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

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.