

Connecticut General Assembly



Office of Fiscal Analysis

How to Read a Budget Sheet:

A Workshop for Legislators and Staff

Why are budget sheets important?

- Budgets are the primary tools of public policy
- Budget sheets are key to understanding the budget:
 - Explain the impact of policy changes on programs and agencies
 - Compare executive and legislative proposals

Budget sheets reflect legislative intent:

- Authorized position counts
- Budget change explanations
- Other significant legislation affecting agencies' budgets

Provide a record of:

- Agency Budget Hearings
- Appropriations Subcommittee Reports to Chairpersons
- Chairpersons' and Legislative Changes
- Appropriations Committee Report
- Final Appropriations (including implementers)

Two sections:

Summary Section

- Four-year perspective on expenditures
- Position count
- Appropriated Funds by line item (PS, OE, Equipment, OCE)
- Other sources of funding for agencies

Budget Changes Section

- Current services adjustments (technical changes)
- Policy revision adjustments (policy changes)

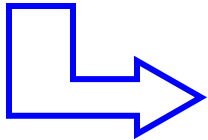
How the Budget is Built:

- Current Year Estimated Expenditures
- +/- Current Services Adjustments
- +/- Policy Adjustments
- = Governor's Recommended Budget
- +/- Legislative Changes
- = Final Adopted Budget

Current Services:

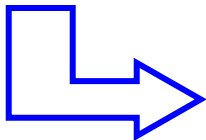
- The amount required to provide the same level of services in the succeeding fiscal year as in the current fiscal year plus any scheduled or required changes.
 - Inflation
 - Caseload changes for entitlement programs
 - Annualization of programs in operation for only a portion of the prior year
 - Terminating funding for completed projects

**SUMMARY
SECTION**



	Actual Expenditure FY 10	Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	32	37	35	35	35	35
Permanent Full-Time - OF	8	7	7	7	7	7
BUDGET SUMMARY						
Personal Services	2,381,601	2,805,199	2,780,000	2,780,000	2,780,000	2,780,000
Other Expenses	236,995	470,749	369,770	369,770	236,995	236,995
Equipment	0	0	95	95	95	95
Other Current Expenses						
Training and Education	79,378	90,500	94,967	100,692	94,967	100,692
Other Than Payments to Local Governments						
Coupon Program	106,600	112,600	115,300	119,900	115,300	119,900
Agency Total - General Fund	2,804,574	3,479,048	3,360,132	3,370,457	3,227,357	3,237,682
Additional Funds Available						
Federal Contributions	408,815	163,815	163,815	163,815	163,815	163,815
Bond Funds	765,256	733,292	733,292	733,292	733,292	733,292
Private Contributions	950,146	950,146	950,146	950,146	950,146	950,146
Agency Grand Total	4,928,791	5,326,301	5,207,385	5,217,710	5,074,610	5,084,935

**BUDGET
CHANGES
SECTION**



	Governor Rec. FY 12 Amount	Governor Rec. FY 13 Amount	Leg FY 12 Amount	Leg FY 13 Amount	Difference Leg-Gov12 Amount	Difference Leg-Gov13 Amount
BUDGET CHANGES SUMMARY						
FY 11 Agency Estimated Expenditures - GF						
	3,479,048	3,479,048	3,479,048	3,479,048	0	0
Current Services Adjustments	48,063	58,388	48,063	58,388	0	0
Current Services Totals	3,527,111	3,537,436	3,527,111	3,537,436	0	0
Policy Adjustments	(166,979)	(166,979)	(299,754)	(299,754)	(132,775)	(132,775)
Total Recommended - GF	3,360,132	3,370,457	3,227,357	3,237,682	(132,775)	(132,775)
BUDGET CHANGES DETAILS						
FY 11 Agency Estimated Expenditures - GF						
	3,479,048	3,479,048	3,479,048	3,479,048	0	0
Current Services Adjustments						
Reduce Funding to Reflect the Rollout of the FY 11 Recisions - (B)						
-(Legislative) Same as Governor						
Other Expenses	(9,668)	(9,668)	(9,668)	(9,668)	0	0
Equipment	(5)	(5)	(5)	(5)	0	0
Total - General Fund	(9,673)	(9,673)	(9,673)	(9,673)	0	0
Current Services Adjustments Subtotals	48,063	58,388	48,063	58,388	0	0
Current Services Totals - GF	3,527,111	3,537,436	3,527,111	3,537,436	0	0
Policy Revision Adjustments						
Reduce Funding for Satellite Offices - (B)						
(Legislative) Funding for Other Expenses in the satellite offices in Bridgeport and Norwich is removed, resulting in a savings of \$34,208 in FY 12 and FY 13.						
Other Expenses	0	0	(34,208)	(34,208)	(34,208)	(34,208)
Total - General Fund	0	0	(34,208)	(34,208)	(34,208)	(34,208)
Policy Adjustments Subtotals	(166,979)	(166,979)	(299,754)	(299,754)	(132,775)	(132,775)
Total Recommended - GF	3,360,132	3,370,457	3,227,357	3,237,682	(132,775)	(132,775)

Summary Section

Actual expenditures from the last fiscal year:

	Actual Expenditure FY 10	Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	32	37	35	35	35	35
Permanent Full-Time - OF	8	7	7	7	7	7
BUDGET SUMMARY						
Personal Services	2,381,601	2,805,199	2,780,000	2,780,000	2,780,000	2,780,000
Other Expenses	236,995	470,749	369,770	369,770	236,995	236,995
Equipment	0	0	95	95	95	95
Other Current Expenses						
Training and Education	79,378	90,500	94,967	100,692	94,967	100,692
Other Than Payments to Local Governments						
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Additional Funds Available						
Federal Contributions	408,815	163,815	163,815	163,815	163,815	163,815
Bond Funds	765,256	733,292	733,292	733,292	733,292	733,292
Private Contributions	950,146	950,146	950,146	950,146	950,146	950,146
Agency Grand Total	4,928,791	5,326,301	5,207,385	5,217,710	5,074,610	5,084,935

Current year estimated expenditures:

	Actual Expenditure FY 10	Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	32	37	35	35	35	35
Permanent Full-Time - OF	8	7	7	7	7	7
BUDGET SUMMARY						
Personal Services	2,381,601	2,805,199	2,780,000	2,780,000	2,780,000	2,780,000
Other Expenses	236,995	470,749	369,770	369,770	236,995	236,995
Equipment	0	0	95	95	95	95
Other Current Expenses						
Training and Education	79,378	90,500	94,967	100,692	94,967	100,692
Other Than Payments to Local Governments						
Coupon Program	106,600	112,600	115,300	119,900	115,300	119,900
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Additional Funds Available						
Federal Contributions	408,815	163,815	163,815	163,815	163,815	163,815
Bond Funds	765,256	733,292	733,292	733,292	733,292	733,292
Private Contributions	950,146	950,146	950,146	950,146	950,146	950,146
Agency Grand Total	4,928,791	5,326,301	5,207,385	5,217,710	5,074,610	5,084,935

Governor's recommended biennial budget:

	Actual Expenditure FY 10	Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	32	37	35	35	35	35
Permanent Full-Time - OF	8	7	7	7	7	7
BUDGET SUMMARY						
Personal Services	2,381,601	2,805,199	2,780,000	2,780,000	2,780,000	2,780,000
Other Expenses	236,995	470,749	369,770	369,770	236,995	236,995
Equipment	0	0	95	95	95	95
Other Current Expenses						
Training and Education	79,378	90,500	94,967	100,692	94,967	100,692
Other Than Payments to Local Governments						
Coupon Program	106,600	112,600	115,300	119,900	115,300	119,900
Agency Total - General Fund	2,804,574	3,479,048	3,360,132	3,370,457	3,227,357	3,237,682
Additional Funds Available						
Federal Contributions	408,815	163,815	163,815	163,815	163,815	163,815
Bond Funds	765,256	733,292	733,292	733,292	733,292	733,292
Private Contributions	950,146	950,146	950,146	950,146	950,146	950,146
Agency Grand Total	4,928,791	5,326,301	5,207,385	5,217,710	5,074,610	5,084,935

Legislative action

(Appropriations' Subcommittee, Committee, Leadership, Budget Bill)

or final appropriation:

	Actual Expenditure FY 10	Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	32	37	35	35	35	35
Permanent Full-Time - OF	8	7	7	7	7	7
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Personal Services	2,381,601	2,805,199	2,780,000	2,780,000	2,780,000	2,780,000
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Bond Funds	765,256	733,292	733,292	733,292	733,292	733,292
Private Contributions	950,146	950,146	950,146	950,146	950,146	950,146
Agency Grand Total	4,928,791	5,326,301	5,207,385	5,217,710	5,074,610	5,084,935

Authorized position count:

	Actual Expenditure FY 10	Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	32	37	35	35	35	35
Permanent Full-Time - OF	8	7	7	7	7	7
BUDGET SUMMARY						
Personal Services	2,381,601	2,805,199	2,780,000	2,780,000	2,780,000	2,780,000
Other Expenses	236,995	470,749	369,770	369,770	236,995	236,995
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Additional Funds Available						
Federal Contributions	408,815	163,815	163,815	163,815	163,815	163,815
Bond Funds	765,256	733,292	733,292	733,292	733,292	733,292
Private Contributions	950,146	950,146	950,146	950,146	950,146	950,146
Agency Grand Total	4,928,791	5,326,301	5,207,385	5,217,710	5,074,610	5,084,935

Summary of appropriations by line item:

	Actual Expenditure FY 10	Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	32	37	35	35	35	35
Permanent Full-Time - OF	8	7	7	7	7	7
BUDGET SUMMARY						
Personal Services	2,381,601	2,805,199	2,780,000	2,780,000	2,780,000	2,780,000
Other Expenses	236,995	470,749	369,770	369,770	236,995	236,995
Equipment	0	0	95	95	95	95
Other Current Expenses						
Training and Education	79,378	90,500	94,967	100,692	94,967	100,692
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Additional Funds Available						
Federal Contributions	408,815	163,815	163,815	163,815	163,815	163,815
Bond Funds	765,256	733,292	733,292	733,292	733,292	733,292
Private Contributions	950,146	950,146	950,146	950,146	950,146	950,146
Agency Grand Total	4,928,791	5,326,301	5,207,385	5,217,710	5,074,610	5,084,935

Additional funds available:

	Actual Expenditure FY 10	Estimated FY 11	Governor Recommended FY 12	Governor Recommended FY 13	Legislative FY 12	Legislative FY 13
POSITION SUMMARY						
Permanent Full-Time	32	37	35	35	35	35
Permanent Full-Time - OF	8	7	7	7	7	7
BUDGET SUMMARY						
Personal Services	2,381,601	2,805,199	2,780,000	2,780,000	2,780,000	2,780,000
Other Expenses	236,995	470,749	369,770	369,770	236,995	236,995
Equipment	0	0	95	95	95	95
Other Current Expenses						
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Bond Funds	765,256	733,292	733,292	733,292	733,292	733,292
Private Contributions	950,146	950,146	950,146	950,146	950,146	950,146
Agency Grand Total	4,928,791	5,326,301	5,207,385	5,217,710	5,074,610	5,084,935

Budget Changes Section

Comparison of Governor v. legislative action

BUDGET CHANGES SUMMARY

FY 11 Agency Estimated

	Governor Rec. FY 12 Amount	Governor Rec. FY 13 Amount	Leg FY 12 Amount	Leg FY 13 Amount	Difference Leg-Gov12 Amount	Difference Leg-Gov13 Amount
Expenditures - GF	3,479,048	3,479,048	3,479,048	3,479,048	0	0
Current Services Adjustments	48,063	58,388	48,063	58,388	0	0
Current Services Totals	3,527,111	3,537,436	3,527,111	3,537,436	0	0
Policy Adjustments	(166,979)	(166,979)	(299,754)	(299,754)	(132,775)	(132,775)
Total Recommended - GF	3,360,132	3,370,457	3,227,357	3,237,682	(132,775)	(132,775)

BUDGET CHANGES DETAILS

FY 11 Agency Estimated

Expenditures - GF	3,479,048	3,479,048	3,479,048	3,479,048	0	0
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Current Services Adjustments

Reduce Funding to Reflect the Rollout of the FY 11 Recisions - (B)

-(Legislative) Same as Governor Other Expenses	(9,668)	(9,668)	(9,668)	(9,668)	0	0
Equipment	(5)	(5)	(5)	(5)	0	0
Total - General Fund	(9,673)	(9,673)	(9,673)	(9,673)	0	0

Current Services Adjustments

Subtotals	48,063	58,388	48,063	58,388	0	0
Current Services Totals - GF	3,527,111	3,537,436	3,527,111	3,537,436	0	0

Policy Revision Adjustments

Reduce Funding for Satellite Offices -(B)

(Legislative) Funding for Other Expenses in the satellite offices in Bridgeport and Norwich is removed, resulting in a savings of \$34,208 in FY 12 and FY 13.

Other Expenses	0	0	(34,208)	(34,208)	(34,208)	(34,208)
Total - General Fund	0	0	(34,208)	(34,208)	(34,208)	(34,208)
Policy Adjustments Subtotals	(166,979)	(166,979)	(299,754)	(299,754)	(132,775)	(132,775)
Total Recommended - GF	3,360,132	3,370,457	3,227,357	3,237,682	(132,775)	(132,775)

Summary of current services/ policy adjustments:

	Governor Rec. FY 12 Amount	Governor Rec. FY 13 Amount	Leg FY 12 Amount	Leg FY 13 Amount	Difference Leg-Gov12 Amount	Difference Leg-Gov13 Amount
<u>BUDGET CHANGES SUMMARY</u>						
FY 11 Agency Estimated						
Expenditures - GF	3,479,048	3,479,048	3,479,048	3,479,048	0	0
Current Services Adjustments	48,063	58,388	48,063	58,388	0	0
Current Services Totals	3,527,111	3,537,436	3,527,111	3,537,436	0	0
Policy Adjustments	(166,979)	(166,979)	(299,754)	(299,754)	(132,775)	(132,775)
Total Recommended - GF	3,360,132	3,370,457	3,227,357	3,237,682	(132,775)	(132,775)

Write-up title:

Brief description of action

Governor Rec. FY 12 Amount	Governor Rec. FY 13 Amount	Leg FY 12 Amount	Leg FY 13 Amount	Difference Leg-Gov12 Amount	Difference Leg-Gov13 Amount
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Current Services Adjustments

Reduce Funding to Reflect the Rollout of the FY 11 Recisions -(B)

The Governor initiated four rounds of recisions in FY 11 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 12 - FY 13 Biennial Budget includes the rollout of some of these FY 11 recisions across various agencies.

(Governor) Funding of \$9,673 is reduced in FY 12 and FY 13 to reflect the rollout of the Governor's FY 11 recisions.

-(Legislative) Same as Governor

Other Expenses	(9,668)	(9,668)	(9,668)	(9,668)	0	0
Equipment	(5)	(5)	(5)	(5)	0	0
Total - General Fund	(9,673)	(9,673)	(9,673)	(9,673)	0	0
Current Services Adjustments Subtotals	48,063	58,388	48,063	58,388	0	0
Current Services Totals - GF	3,527,111	3,537,436	3,527,111	3,537,436	0	0

Background write-up:

	Governor Rec. FY 12 Amount	Governor Rec. FY 13 Amount	Leg FY 12 Amount	Leg FY 13 Amount	Difference Leg-Gov12 Amount	Difference Leg-Gov13 Amount
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Current Services Adjustments

Reduce Funding to Reflect the Rollout of the FY 11 Recisions -(B)

The Governor initiated four rounds of recisions in FY 11 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 12 - FY 13 Biennial Budget includes the rollout of some of these FY 11 recisions across various agencies.

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-(Legislative) Same as Governor

Other Expenses	(9,668)	(9,668)	(9,668)	(9,668)	0	0
Equipment	(5)	(5)	(5)	(5)	0	0
Total - General Fund	(9,673)	(9,673)	(9,673)	(9,673)	0	0
Current Services Adjustments Subtotals	48,063	58,388	48,063	58,388	0	0
Current Services Totals - GF	3,527,111	3,537,436	3,527,111	3,537,436	0	0

Governor's write-up: Governor's recommendation

Governor Rec. FY 12 Amount	Governor Rec. FY 13 Amount	Leg FY 12 Amount	Leg FY 13 Amount	Difference Leg-Gov12 Amount	Difference Leg-Gov13 Amount
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Current Services Adjustments

Reduce Funding to Reflect the Rollout of the FY 11 Recisions -(B)

The Governor initiated four rounds of recisions in FY 11 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 12 - FY 13 Biennial Budget includes the rollout of some of these FY 11 recisions across various agencies.

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-(Legislative) Same as Governor

Other Expenses	(9,668)	(9,668)	(9,668)	(9,668)	0	0
Equipment	(5)	(5)	(5)	(5)	0	0
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Current Services Adjustments Subtotals	48,063	58,388	48,063	58,388	0	0
Current Services Totals - GF	3,527,111	3,537,436	3,527,111	3,537,436	0	0

Legislative action: Agreement/Disagreement/Alteration

Governor Rec. FY 12 Amount	Governor Rec. FY 13 Amount	Leg FY 12 Amount	Leg FY 13 Amount	Difference Leg-Gov12 Amount	Difference Leg-Gov13 Amount
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Current Services Adjustments

Reduce Funding to Reflect the Rollout of the FY 11 Recisions -(B)

The Governor initiated four rounds of recisions in FY 11 totaling \$178.2 million in General Fund and \$31.4 million in Other Funds. The Governor's FY 12 - FY 13 Biennial Budget includes the rollout of some of these FY 11 recisions across various agencies.

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-(Legislative) Same as Governor
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Other Expenses	(9,668)	(9,668)	(9,668)	(9,668)	0	0
Equipment	(5)	(5)	(5)	(5)	0	0
Total - General Fund	(9,673)	(9,673)	(9,673)	(9,673)	0	0
Current Services Adjustments Subtotals	48,063	58,388	48,063	58,388	0	0
Current Services Totals - GF	3,527,111	3,537,436	3,527,111	3,537,436	0	0

Policy revision section: Policy issues

	Governor Rec. FY 12 Amount	Governor Rec. FY 13 Amount	Leg FY 12 Amount	Leg FY 13 Amount	Difference Leg-Gov12 Amount	Difference Leg-Gov13 Amount
<u>Policy Revision Adjustments</u>						
Reduce Funding for Satellite Offices - (B)						
(Legislative) Funding for Other Expenses in the satellite offices in Bridgeport and Norwich is removed, resulting in a savings of \$34,208 in FY 12 and FY 13.						
Other Expenses	0	0	(34,208)	(34,208)	(34,208)	(34,208)
Total - General Fund	0	0	(34,208)	(34,208)	(34,208)	(34,208)
Policy Adjustments Subtotals	(166,979)	(166,979)	(299,754)	(299,754)	(132,775)	(132,775)
Total Recommended - GF	3,360,132	3,370,457	3,227,357	3,237,682	(132,775)	(132,775)

Other Significant Legislation:

New programs with no funding;

Legislation with future impact

	Governor Rec. FY 12 Amount	Governor Rec. FY 13 Amount	Leg FY 12 Amount	Leg FY 13 Amount	Difference Leg-Gov12 Amount	Difference Leg-Gov13 Amount
<u>Policy Revision Adjustments</u>						
Reduce Funding for Satellite Offices - (B)						
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Total - General Fund	0	0	(34,208)	(34,208)	(34,208)	(34,208)
Policy Adjustments Subtotals	(166,979)	(166,979)	(299,754)	(299,754)	(132,775)	(132,775)
Total Recommended - GF	3,360,132	3,370,457	3,227,357	3,237,682	(132,775)	(132,775)

OTHER SIGNIFICANT 2011 LEGISLATION AFFECTING THE AGENCY'S BUDGET

PA 11-500, AAC Student Coupons for Books, allows eligible students participating in the Coupon Program to apply for coupons on certain school books. This added \$1,000 in additional cost to the agency's coupon book program.

Lapses

	Original Appropriated FY 11	Governor's Recommended Revised FY 11	Legislative Revised FY 11
General Fund - Gross	18,125,035,854	17,862,452,583	17,963,514,236
Reduce Outside Consultant Contracts	95,000,000	95,000,000	0
Estimated Unallocated Lapses	87,780,000	87,780,000	89,510,000
General Personal Services Reduction	14,000,000	14,000,000	0
General Other Expenses Reductions	11,000,000	11,000,000	0
Personal Services Reductions	193,664,492	0	0
Legislative Unallocated Lapses	2,700,000	2,700,000	2,700,000
DoIT Lapse	31,718,598	0	0
Enhance Agency Outcomes	50,000,000	50,000,000	50,000,000
Management Reduction	12,500,000	0	0
Reduce Other Expenses to FY 07 Levels	32,000,000	32,000,000	0
Personal Services Reductions Legislative Agencies	0	1,205,311	1,205,311
Personal Services Reductions Executive Branch Commissions	0	87,237	0
DOIT Lapse Legislative Agencies	0	25,175	25,175
Management Reduction Legislative Agencies	0	903,521	903,521
Eliminate Legislative Commissions	0	1,647,069	0
Reduce Outside Consultant Contracts - Legislative	0	0	492,305
Reduce Outside Consultant Contracts - Executive	0	0	91,874,920
Reduce Outside Consultant Contracts - Judicial	0	0	2,632,775
General Personal Services Reduction - Legislative	0	0	476,000
General Personal Services Reduction - Executive	0	0	11,538,800
General Personal Services Reduction - Judicial	0	0	1,985,200
General Other Expenses Reductions - Legislative	0	0	2,380
General Other Expenses Reductions - Executive	0	0	7,899,008
General Other Expenses Reductions - Judicial	0	0	3,098,612
Reduce Other Expenses to FY 07 Levels - Legislative	0	0	9,639
Reduce Other Expenses to FY 07 Levels - Executive	0	0	31,990,361
General Fund - Net	17,594,672,764	17,566,104,270	17,667,170,229



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What's New

02/2011: Analysis of February 2011 FAC Budgetary Transfers

02/2011: Searchable State Expenditure Database Quarterly Report

01/2011: January 25, 2011 General Fund Projections

01/2011: Review of Regulations Review Committee Agenda Items for January 25, 2011 Meeting

State Budget Timeline

Current Projections:

We are currently projecting a \$10.1 million surplus in the General Fund. This reflects an improvement over our November 15, 2010 statement, which projected an \$83.0 million deficit. Estimated expenditure requirements have increased by \$34.3 million and estimated revenues have increased by \$127.4 million for a net improvement of \$93.1 million. **Read More...**

Consensus Revenue Estimates:

General Fund revenue estimates for FY 11 were budgeted at \$17,667.4 million. The January 15, 2011 consensus revenue estimates came in at \$18,062.2 million, a positive variance of \$394.8 million. **Read More...**

Note: Public Act 09-214 requires the Office of Policy and Management (OPM) and the Office of Fiscal Analysis (OFA) to agree on and issue consensus revenue estimates each year by October 15, January 15, and April 30. The estimates must cover the current biennium and the three following years. If the offices cannot agree on consensus estimates, then the Office