

**2009 Legislature - Operating Budget  
Allocation Summary - ConfComm Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	<u>[5] - [3] GovAmd+ to FY10 Op</u>	<u>[5] - [4] ConfComm to FY10 Op</u>
Direct PERS								
School District PERS	34,291.4	28,900.0	0.0	0.0	0.0	0.0	0.0	0.0
Direct PERS	150,708.6	212,700.0	107,953.0	107,953.0	107,953.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>185,000.0</b>	<b>241,600.0</b>	<b>107,953.0</b>	<b>107,953.0</b>	<b>107,953.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Direct TRS								
School District TRS	247,987.5	187,500.0	0.0	0.0	0.0	0.0	0.0	0.0
Direct TRS	22,004.8	18,800.0	173,462.0	173,462.0	173,462.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>269,992.3</b>	<b>206,300.0</b>	<b>173,462.0</b>	<b>173,462.0</b>	<b>173,462.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Direct Military								
Direct Military	0.0	1,722.5	1,722.5	1,722.5	1,722.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Direct JRS								
Direct JRS	0.0	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</b>	<b>1,550.0</b>	<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>454,992.3</b>	<b>449,622.5</b>	<b>284,687.5</b>	<b>284,687.5</b>	<b>284,687.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary								
General Funds (GF)	454,992.3	449,622.5	284,687.5	284,687.5	284,687.5	0.0	0.0	0.0

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).