

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

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| Numbers and Language<br>Fund Groups: General Funds |
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### Agency: Direct Appropriations to Retirement Accounts

| <u>Allocation</u>          | <u>[1]<br/>08Actual</u> | <u>[2]<br/>09MP Rev</u> | <u>[3]<br/>GovAmd+</u> | <u>[4]<br/>ConfComm</u> | <u>[5]<br/>FY10 Op</u> | <u>[4] - [3]<br/>GovAmd+ to ConfComm</u> | <u>[5] - [3]<br/>GovAmd+ to FY10 Op</u> | <u>[5] - [4]<br/>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>                               |

## 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)).