

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

| | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] Gov | [5] Gov Amd | [5] - [2] 09MP Rev to Gov Amd | | [5] - [3] Adj Base to Gov Amd | | [5] - [4] Gov to Gov Amd | |
|-------------------------------|-----------------|-----------------|-----------------|------------|----------------|----------------------------------|---------|----------------------------------|---------|-----------------------------|---------|
| Total | 454,992.3 | 449,622.5 | 0.0 | 451,172.5 | 284,687.5 | -164,935.0 | -36.7 % | 284,687.5 | >999 % | -166,485.0 | -36.9 % |
| <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 | 454,992.3 | 449,622.5 | 0.0 | 451,172.5 | 451,172.5 | 1,550.0 | 0.3 % | 451,172.5 | >999 % | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | -166,485.0 | -166,485.0 | <-999 % | -166,485.0 | <-999 % | -166,485.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (GF) | 454,992.3 | 449,622.5 | 0.0 | 451,172.5 | 284,687.5 | -164,935.0 | -36.7 % | 284,687.5 | >999 % | -166,485.0 | -36.9 % |
| <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> | | | | | | | | | | | |
| General Funds (GF) | 454,992.3 | 449,622.5 | 0.0 | 451,172.5 | 284,687.5 | -164,935.0 | -36.7 % | 284,687.5 | >999 % | -166,485.0 | -36.9 % |

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended