

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Allocation	[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			
Direct PERS											
School District PERS	34,291.4	28,900.0	0.0	0.0	-12,120.0	-41,020.0	-141.9 %	-12,120.0	<-999 %	-12,120.0	<-999 %
Direct PERS	150,708.6	212,700.0	0.0	241,600.0	120,073.0	-92,627.0	-43.5 %	120,073.0	>999 %	-121,527.0	-50.3 %
Appropriation Total	185,000.0	241,600.0	0.0	241,600.0	107,953.0	-133,647.0	-55.3 %	107,953.0	>999 %	-133,647.0	-55.3 %
Direct TRS											
School District TRS	247,987.5	187,500.0	0.0	0.0	-28,560.0	-216,060.0	-115.2 %	-28,560.0	<-999 %	-28,560.0	<-999 %
Direct TRS	22,004.8	18,800.0	0.0	206,300.0	202,022.0	183,222.0	974.6 %	202,022.0	>999 %	-4,278.0	-2.1 %
Appropriation Total	269,992.3	206,300.0	0.0	206,300.0	173,462.0	-32,838.0	-15.9 %	173,462.0	>999 %	-32,838.0	-15.9 %
Direct Military											
Direct Military	0.0	1,722.5	0.0	1,722.5	1,722.5	0.0		1,722.5	>999 %	0.0	
Appropriation Total	0.0	1,722.5	0.0	1,722.5	1,722.5	0.0		1,722.5	>999 %	0.0	
Direct JRS											
Direct JRS	0.0	0.0	0.0	1,550.0	1,550.0	1,550.0	>999 %	1,550.0	>999 %	0.0	
Appropriation Total	0.0	0.0	0.0	1,550.0	1,550.0	1,550.0	>999 %	1,550.0	>999 %	0.0	
Agency 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 %
Funding Summary											
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