

**2009 Legislature - Operating Budget
Transaction Change Detail - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: School District PERS**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund 28,900.0	LangCC	28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		28,900.0	0.0	0.0	28,900.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding 1004 Gen Fund -28,900.0	OTI	-28,900.0	0.0	0.0	-28,900.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: Direct PERS**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212,700.0										
FY09 Conference Committee Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		212,700.0	0.0	0.0	212,700.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-212,700.0	0.0	0.0	-212,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-212,700.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Required FY2010 contributions to PERS--based on a rate of 27.65%	Lang	106,500.0	0.0	0.0	106,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106,500.0										
FY2010 Contributions to PERS in excess of requirements--based on a rate of 27.65%	Lang	135,100.0	0.0	0.0	135,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135,100.0										
FY10 Governor Request Total		241,600.0	0.0	0.0	241,600.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: February 2009 adjustment	Dec	-121,527.0	0.0	0.0	0.0	0.0	0.0	0.0	-121,527.0	0	0	0
1004 Gen Fund		-121,527.0										
AMD: February 2009 adjustment	Dec	-12,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,120.0	0	0	0
1004 Gen Fund		-12,120.0										
Governor's Amended + Total		107,953.0	0.0	0.0	241,600.0	0.0	0.0	0.0	-133,647.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: February 2009 adjustment	Dec	-121,527.0	0.0	0.0	0.0	0.0	0.0	0.0	-121,527.0	0	0	0
1004 Gen Fund		-121,527.0										
AMD: February 2009 adjustment	Dec	-121,527.0	0.0	0.0	-121,527.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121,527.0										
AMD: February 2009 adjustment	Dec	-12,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,120.0	0	0	0
1004 Gen Fund		-12,120.0										
AMD: February 2009 adjustment	Dec	-12,120.0	0.0	0.0	-12,120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12,120.0										

**2009 Legislature - Operating Budget
Transaction Change Detail - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: Direct PERS**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from Governor's Amended + to FY10 House * * * (continued)									
FY10 House Total		107,953.0	0.0	0.0	107,953.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: School District TRS**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		187,500.0										
FY09 Conference Committee Total		187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		187,500.0	0.0	0.0	187,500.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-187,500.0	0.0	0.0	-187,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-187,500.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - House Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: Direct TRS**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18,800.0										
FY09 Conference Committee Total		18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		18,800.0	0.0	0.0	18,800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding	OTI	-18,800.0	0.0	0.0	-18,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18,800.0										
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Required FY2010 contributions to TRS--based on a rate of 39.53%	Lang	182,900.0	0.0	0.0	182,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182,900.0										
FY2010 Contributions to PERS in excess of requirements--based on a rate of 27.65%	Lang	23,400.0	0.0	0.0	23,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23,400.0										
FY10 Governor Request Total		206,300.0	0.0	0.0	206,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: February 2009 adjustment	Dec	-4,278.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,278.0	0	0	0
1004 Gen Fund		-4,278.0										
AMD: February 2009 adjustment	Dec	-28,560.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,560.0	0	0	0
1004 Gen Fund		-28,560.0										
Governor's Amended + Total		173,462.0	0.0	0.0	206,300.0	0.0	0.0	0.0	-32,838.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
AMD: February 2009 adjustment	Dec	-4,278.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,278.0	0	0	0
1004 Gen Fund		-4,278.0										
AMD: February 2009 adjustment	Dec	-28,560.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,560.0	0	0	0
1004 Gen Fund		-28,560.0										
AMD: February 2009 adjustment	Dec	-4,278.0	0.0	0.0	-4,278.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,278.0										
AMD: February 2009 adjustment	Dec	-28,560.0	0.0	0.0	-28,560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28,560.0										

**2009 Legislature - Operating Budget
Transaction Change Detail - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: Direct TRS**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from Governor's Amended + to FY10 House * * * (continued)									
FY10 House Total		173,462.0	0.0	0.0	173,462.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct Military
Allocation: Direct Military**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1004 Gen Fund	LangCC	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
OTI FY2009 Funding 1004 Gen Fund	OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY2010 Funding 1004 Gen Fund	Lang	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
Governor's Amended + Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct Appropriations to the Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
FY2010 Funding 1004 Gen Fund	Lang	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Governor Request Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Governor Request to Governor's Amended + * * *									
Governor's Amended + Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Governor's Amended + to FY10 House * * *									
FY10 House Total		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

09 CC (FY09 Conference Committee) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.