

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

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct PERS  
Allocation: School District 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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1004 Gen Fund	LangCC	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	OTI	-28,900.0	0.0	0.0	-28,900.0	0.0	0.0	0.0	0.0	0	0	0

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**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 1004 Gen Fund	LangCC	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 1004 Gen Fund	OTI	-212,700.0	0.0	0.0	-212,700.0	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% 1004 Gen Fund	Lang	106,500.0	0.0	0.0	106,500.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Contributions to PERS in excess of requirements--based on a rate of 27.65% 1004 Gen Fund	Lang	135,100.0	0.0	0.0	135,100.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: February 2009 adjustment 1004 Gen Fund	Dec	-121,527.0	0.0	0.0	0.0	0.0	0.0	0.0	-121,527.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	Dec	-12,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,120.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
<del>AMD: February 2009 adjustment 1004 Gen Fund</del>	<del>Dec</del>	<del>-121,527.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-121,527.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
AMD: February 2009 adjustment 1004 Gen Fund	Dec	-121,527.0	0.0	0.0	-121,527.0	0.0	0.0	0.0	0.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	Dec	-12,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,120.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	Dec	-12,120.0	0.0	0.0	-12,120.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

**Appropriation: Direct TRS  
Allocation: School District 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>
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee 1004 Gen Fund	LangCC	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 1004 Gen Fund	OTI	-187,500.0	0.0	0.0	-187,500.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate 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 1004 Gen Fund	LangCC	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 1004 Gen Fund	OTI	-18,800.0	0.0	0.0	-18,800.0	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% 1004 Gen Fund	Lang	182,900.0	0.0	0.0	182,900.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Contributions to PERS in excess of requirements--based on a rate of 27.65% 1004 Gen Fund	Lang	23,400.0	0.0	0.0	23,400.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Governor Request to Governor's Amended + * * *												
AMD: February 2009 adjustment 1004 Gen Fund	Dec	-4,278.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,278.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	Dec	-28,560.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,560.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
<del>AMD: February 2009 adjustment 1004 Gen Fund</del>	<del>Dec</del>	<del>-4,278.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-4,278.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>AMD: February 2009 adjustment 1004 Gen Fund</del>	<del>Dec</del>	<del>-28,560.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-28,560.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
AMD: February 2009 adjustment 1004 Gen Fund	Dec	-4,278.0	0.0	0.0	-4,278.0	0.0	0.0	0.0	0.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	Dec	-28,560.0	0.0	0.0	-28,560.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

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

<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>
			* * * 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
			* * * 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
			* * * 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

**2009 Legislature - Operating Budget  
Transaction Change Detail - Senate 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

## 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 +)** - 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.

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

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.