

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Direct PERS											
School District PERS	16,780.0	0.0	25,218.6	25,218.6	0.0	0.0	25,218.6	8,438.6 50.3 %	8,438.6 50.3 %	0.0	
Direct PERS	91,173.0	0.0	140,622.6	140,622.6	0.0	0.0	140,622.6	49,449.6 54.2 %	49,449.6 54.2 %	0.0	
Appropriation Total	107,953.0	0.0	165,841.2	165,841.2	0.0	0.0	165,841.2	57,888.2 53.6 %	57,888.2 53.6 %	0.0	
Direct TRS											
School District TRS	158,940.0	0.0	175,416.7	175,416.7	0.0	0.0	175,416.7	16,476.7 10.4 %	16,476.7 10.4 %	0.0	
Direct TRS	14,522.0	0.0	15,433.6	15,433.6	0.0	0.0	15,433.6	911.6 6.3 %	911.6 6.3 %	0.0	
Appropriation Total	173,462.0	0.0	190,850.3	190,850.3	0.0	0.0	190,850.3	17,388.3 10.0 %	17,388.3 10.0 %	0.0	
Direct Military											
Direct Military	1,722.5	0.0	84.2	84.2	0.0	0.0	84.2	-1,638.3 -95.1 %	-1,638.3 -95.1 %	0.0	
Appropriation Total	1,722.5	0.0	84.2	84.2	0.0	0.0	84.2	-1,638.3 -95.1 %	-1,638.3 -95.1 %	0.0	
Direct JRS											
Direct JRS	1,550.0	0.0	789.0	789.0	0.0	0.0	789.0	-761.0 -49.1 %	-761.0 -49.1 %	0.0	
Appropriation Total	1,550.0	0.0	789.0	789.0	0.0	0.0	789.0	-761.0 -49.1 %	-761.0 -49.1 %	0.0	
Agency Total	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2 25.6 %	72,877.2 25.6 %	0.0	
Funding Summary											
Unrestricted General (UGF)	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2 25.6 %	72,877.2 25.6 %	0.0	

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.