

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtP1n to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GAmAdj to House</u>	
Direct PERS									
School District PERS	16,780.0	0.0	25,218.6	25,218.6	25,218.6	8,438.6	50.3 %	25,218.6 >999 %	0.0
Direct PERS	91,173.0	0.0	140,622.6	140,622.6	140,622.6	49,449.6	54.2 %	140,622.6 >999 %	0.0
Appropriation Total	107,953.0	0.0	165,841.2	165,841.2	165,841.2	57,888.2	53.6 %	165,841.2 >999 %	0.0
Direct TRS									
School District TRS	158,940.0	0.0	175,416.7	175,416.7	175,416.7	16,476.7	10.4 %	175,416.7 >999 %	0.0
Direct TRS	14,522.0	0.0	15,433.6	15,433.6	15,433.6	911.6	6.3 %	15,433.6 >999 %	0.0
Appropriation Total	173,462.0	0.0	190,850.3	190,850.3	190,850.3	17,388.3	10.0 %	190,850.3 >999 %	0.0
Direct Military									
Direct Military	1,722.5	0.0	84.2	84.2	84.2	-1,638.3	-95.1 %	84.2 >999 %	0.0
Appropriation Total	1,722.5	0.0	84.2	84.2	84.2	-1,638.3	-95.1 %	84.2 >999 %	0.0
Direct JRS									
Direct JRS	1,550.0	0.0	789.0	789.0	789.0	-761.0	-49.1 %	789.0 >999 %	0.0
Appropriation Total	1,550.0	0.0	789.0	789.0	789.0	-761.0	-49.1 %	789.0 >999 %	0.0
Agency Total	284,687.5	0.0	357,564.7	357,564.7	357,564.7	72,877.2	25.6 %	357,564.7 >999 %	0.0
Funding Summary									
Unrestricted General (UGF)	284,687.5	0.0	357,564.7	357,564.7	357,564.7	72,877.2	25.6 %	357,564.7 >999 %	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.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.