

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies:

Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS													
School District PERS													
Reverse FY2011 Direct Contribution	ConfComm	OTI	-25,218.6	0.0	0.0	-25,218.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25,218.6										
FY2012 Direct Contribution	ConfComm	Lang	37,201.6	0.0	0.0	37,201.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37,201.6										
* Allocation Difference *			11,983.0	0.0	0.0	11,983.0	0.0	0.0	0.0	0.0	0	0	0
Direct PERS													
Reverse FY2011 Direct Contribution	ConfComm	OTI	-140,622.6	0.0	0.0	-140,622.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-140,622.6										
FY2012 Direct Contribution	ConfComm	Lang	205,407.8	0.0	0.0	205,407.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			205,407.8										
* Allocation Difference *			64,785.2	0.0	0.0	64,785.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			76,768.2	0.0	0.0	76,768.2	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
School District TRS													
Reverse FY2011 Direct Contribution	ConfComm	OTI	-175,416.7	0.0	0.0	-175,416.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175,416.7										
FY2012 Direct Contribution	ConfComm	Lang	216,235.1	0.0	0.0	216,235.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			216,235.1										
* Allocation Difference *			40,818.4	0.0	0.0	40,818.4	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
Reverse FY2011 Direct Contribution	ConfComm	OTI	-15,433.6	0.0	0.0	-15,433.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15,433.6										
FY2012 Direct Contribution	ConfComm	Lang	18,282.2	0.0	0.0	18,282.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18,282.2										
* Allocation Difference *			2,848.6	0.0	0.0	2,848.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			43,667.0	0.0	0.0	43,667.0	0.0	0.0	0.0	0.0	0	0	0
Direct Military													
Direct Military													
Reverse FY2011 Direct Contribution	ConfComm	OTI	-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.2										
FY2012 Direct Contribution	ConfComm	Lang	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.4										
* Allocation Difference *			-70.8	0.0	0.0	-70.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-70.8	0.0	0.0	-70.8	0.0	0.0	0.0	0.0	0	0	0
Direct Appropriations to the Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
Reverse FY2011 Direct Contribution	ConfComm	OTI	-789.0	0.0	0.0	-789.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-789.0										
FY2012 Direct Contribution	ConfComm	Lang	2,331.7	0.0	0.0	2,331.7	0.0	0.0	0.0	0.0	0	0	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</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>
Direct Appropriations to the Judicial Retirement System (continued)													
Direct Appropriations to the Judicial Retirement System (continued)													
FY2012 Direct Contribution (continued)													
1004 Gen Fund (UGF)			2,331.7										
* Allocation Difference *			1,542.7	0.0	0.0	1,542.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,542.7	0.0	0.0	1,542.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			121,907.1	0.0	0.0	121,907.1	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			121,907.1	0.0	0.0	121,907.1	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.