

# Fiscal Year 2011 Governor's Operating Budget Request

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## Direct Appropriations to Retirement Accounts



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## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**10 CC (FY10 Conference Committee)** - The FY2010 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 FY2010 operating budget bills are included in the Conference Committee column.

**10 Auth (FY10 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**Gov (FY11 Governor Request)** - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

## 2010 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language**

### Agency: Direct Appropriations to Retirement Accounts

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
	Direct PERS								
1	School District PERS	28,900.0	16,780.0	16,780.0	16,780.0	0.0	25,218.6	8,438.6 50.3 %	25,218.6 >999 %
2	Direct PERS	212,700.0	91,173.0	91,173.0	91,173.0	0.0	140,622.6	49,449.6 54.2 %	140,622.6 >999 %
	<b>Appropriation Total</b>	<b>241,600.0</b>	<b>107,953.0</b>	<b>107,953.0</b>	<b>107,953.0</b>	<b>0.0</b>	<b>165,841.2</b>	<b>57,888.2 53.6 %</b>	<b>165,841.2 &gt;999 %</b>
	Direct TRS								
3	School District TRS	187,500.0	158,940.0	158,940.0	158,940.0	0.0	175,416.7	16,476.7 10.4 %	175,416.7 >999 %
4	Direct TRS	18,800.0	14,522.0	14,522.0	14,522.0	0.0	15,433.6	911.6 6.3 %	15,433.6 >999 %
	<b>Appropriation Total</b>	<b>206,300.0</b>	<b>173,462.0</b>	<b>173,462.0</b>	<b>173,462.0</b>	<b>0.0</b>	<b>190,850.3</b>	<b>17,388.3 10.0 %</b>	<b>190,850.3 &gt;999 %</b>
	Direct Military								
5	Direct Military	1,722.5	1,722.5	1,722.5	1,722.5	0.0	84.2	-1,638.3 -95.1 %	84.2 >999 %
	<b>Appropriation Total</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>0.0</b>	<b>84.2</b>	<b>-1,638.3 -95.1 %</b>	<b>84.2 &gt;999 %</b>
	Direct JRS								
6	Direct JRS	0.0	1,550.0	1,550.0	1,550.0	0.0	789.0	-761.0 -49.1 %	789.0 >999 %
	<b>Appropriation Total</b>	<b>0.0</b>	<b>1,550.0</b>	<b>1,550.0</b>	<b>1,550.0</b>	<b>0.0</b>	<b>789.0</b>	<b>-761.0 -49.1 %</b>	<b>789.0 &gt;999 %</b>
	<b>Agency Total</b>	<b>449,622.5</b>	<b>284,687.5</b>	<b>284,687.5</b>	<b>284,687.5</b>	<b>0.0</b>	<b>357,564.7</b>	<b>72,877.2 25.6 %</b>	<b>357,564.7 &gt;999 %</b>
	Funding Summary								
	Unrestricted General (UGF)	449,622.5	284,687.5	284,687.5	284,687.5	0.0	357,564.7	72,877.2 25.6 %	357,564.7 >999 %

## 2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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### Agency: Direct Appropriations to Retirement Accounts

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Direct PERS										
1	School District PERS	28,900.0	16,780.0	16,780.0	16,780.0	0.0	25,218.6	8,438.6	50.3 %	25,218.6 >999 %
2	Direct PERS	212,700.0	91,173.0	91,173.0	91,173.0	0.0	140,622.6	49,449.6	54.2 %	140,622.6 >999 %
	<b>Appropriation Total</b>	<b>241,600.0</b>	<b>107,953.0</b>	<b>107,953.0</b>	<b>107,953.0</b>	<b>0.0</b>	<b>165,841.2</b>	<b>57,888.2</b>	<b>53.6 %</b>	<b>165,841.2 &gt;999 %</b>
Direct TRS										
3	School District TRS	187,500.0	158,940.0	158,940.0	158,940.0	0.0	175,416.7	16,476.7	10.4 %	175,416.7 >999 %
4	Direct TRS	18,800.0	14,522.0	14,522.0	14,522.0	0.0	15,433.6	911.6	6.3 %	15,433.6 >999 %
	<b>Appropriation Total</b>	<b>206,300.0</b>	<b>173,462.0</b>	<b>173,462.0</b>	<b>173,462.0</b>	<b>0.0</b>	<b>190,850.3</b>	<b>17,388.3</b>	<b>10.0 %</b>	<b>190,850.3 &gt;999 %</b>
Direct Military										
5	Direct Military	1,722.5	1,722.5	1,722.5	1,722.5	0.0	84.2	-1,638.3	-95.1 %	84.2 >999 %
	<b>Appropriation Total</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>0.0</b>	<b>84.2</b>	<b>-1,638.3</b>	<b>-95.1 %</b>	<b>84.2 &gt;999 %</b>
Direct JRS										
6	Direct JRS	0.0	1,550.0	1,550.0	1,550.0	0.0	789.0	-761.0	-49.1 %	789.0 >999 %
	<b>Appropriation Total</b>	<b>0.0</b>	<b>1,550.0</b>	<b>1,550.0</b>	<b>1,550.0</b>	<b>0.0</b>	<b>789.0</b>	<b>-761.0</b>	<b>-49.1 %</b>	<b>789.0 &gt;999 %</b>
	<b>Agency Total</b>	<b>449,622.5</b>	<b>284,687.5</b>	<b>284,687.5</b>	<b>284,687.5</b>	<b>0.0</b>	<b>357,564.7</b>	<b>72,877.2</b>	<b>25.6 %</b>	<b>357,564.7 &gt;999 %</b>
Funding Summary										
	Unrestricted General (UGF)	449,622.5	284,687.5	284,687.5	284,687.5	0.0	357,564.7	72,877.2	25.6 %	357,564.7 >999 %

**2010 Legislature - Operating Budget  
Agency Totals - Governor Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	449,622.5	284,687.5	284,687.5	284,687.5	0.0	357,564.7	72,877.2 25.6 %	357,564.7 >999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	449,622.5	284,687.5	284,687.5	284,687.5	0.0	357,564.7	72,877.2 25.6 %	357,564.7 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	449,622.5	284,687.5	284,687.5	284,687.5	0.0	357,564.7	72,877.2 25.6 %	357,564.7 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	449,622.5	284,687.5	284,687.5	284,687.5	0.0	357,564.7	72,877.2 25.6 %	357,564.7 >999 %

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**2010 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	28,900.0	16,780.0	16,780.0	16,780.0	0.0	25,218.6	8,438.6 50.3 %	25,218.6 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	28,900.0	16,780.0	16,780.0	16,780.0	0.0	25,218.6	8,438.6 50.3 %	25,218.6 >999 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	28,900.0	16,780.0	16,780.0	16,780.0	0.0	25,218.6	8,438.6 50.3 %	25,218.6 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Agency: Direct Appropriations to Retirement Accounts**

**Numbers and Language**

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

<u>Transaction Title</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>
* * * FY10 Conference Committee * * *												
OMB FY2010 Conference Committee	ConfCom	16,780.0	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,780.0										
<b>FY10 Conference Committee Total</b>		<b>16,780.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,780.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>16,780.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,780.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>16,780.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,780.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-16,780.0	0.0	0.0	-16,780.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16,780.0										
<b>FY11 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY2011 Funding	Lang	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										
<b>FY11 Governor Request Total</b>		<b>25,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>25,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	212,700.0	91,173.0	91,173.0	91,173.0	0.0	140,622.6	49,449.6	54.2 %	140,622.6	>999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	212,700.0	91,173.0	91,173.0	91,173.0	0.0	140,622.6	49,449.6	54.2 %	140,622.6	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	212,700.0	91,173.0	91,173.0	91,173.0	0.0	140,622.6	49,449.6	54.2 %	140,622.6	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Agency: Direct Appropriations to Retirement Accounts**

**Numbers and Language**

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

<u>Transaction Title</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>
* * * FY10 Conference Committee * * *												
OMB FY2010 Conference Committee	ConfCom	91,173.0	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91,173.0										
<b>FY10 Conference Committee Total</b>		<b>91,173.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91,173.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>91,173.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91,173.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>91,173.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91,173.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-91,173.0	0.0	0.0	-91,173.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91,173.0										
<b>FY11 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY2011 Funding	Lang	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										
<b>FY11 Governor Request Total</b>		<b>140,622.6</b>	<b>0.0</b>	<b>0.0</b>	<b>140,622.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	187,500.0	158,940.0	158,940.0	158,940.0	0.0	175,416.7	16,476.7    10.4 %	175,416.7    >999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	187,500.0	158,940.0	158,940.0	158,940.0	0.0	175,416.7	16,476.7    10.4 %	175,416.7    >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	187,500.0	158,940.0	158,940.0	158,940.0	0.0	175,416.7	16,476.7    10.4 %	175,416.7    >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Agency: Direct Appropriations to Retirement Accounts**

**Numbers and Language**

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

<u>Transaction Title</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>
* * * FY10 Conference Committee * * *												
OMB FY2010 Conference Committee	ConfCom	158,940.0	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158,940.0										
<b>FY10 Conference Committee Total</b>		<b>158,940.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158,940.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>158,940.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158,940.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>158,940.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158,940.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-158,940.0	0.0	0.0	-158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158,940.0										
<b>FY11 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY2011 Funding	Lang	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										
<b>FY11 Governor Request Total</b>		<b>175,416.7</b>	<b>0.0</b>	<b>0.0</b>	<b>175,416.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	18,800.0	14,522.0	14,522.0	14,522.0	0.0	15,433.6	911.6 6.3 %	15,433.6 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	18,800.0	14,522.0	14,522.0	14,522.0	0.0	15,433.6	911.6 6.3 %	15,433.6 >999 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	18,800.0	14,522.0	14,522.0	14,522.0	0.0	15,433.6	911.6 6.3 %	15,433.6 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
OMB FY2010 Conference Committee	ConfCom	14,522.0	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,522.0										
<b>FY10 Conference Committee Total</b>		<b>14,522.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,522.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>14,522.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,522.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>14,522.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,522.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-14,522.0	0.0	0.0	-14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14,522.0										
<b>FY11 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY2011 Funding	Lang	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										
<b>FY11 Governor Request Total</b>		<b>15,433.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15,433.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	1,722.5	1,722.5	1,722.5	1,722.5	0.0	84.2	-1,638.3 -95.1 %	84.2 >999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,722.5	1,722.5	1,722.5	1,722.5	0.0	84.2	-1,638.3 -95.1 %	84.2 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,722.5	1,722.5	1,722.5	1,722.5	0.0	84.2	-1,638.3 -95.1 %	84.2 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Direct Appropriations to Retirement Accounts**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,722.5										
<b>FY10 Conference Committee Total</b>		<b>1,722.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,722.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>1,722.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,722.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>1,722.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,722.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,722.5										
<b>FY11 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY2011 Funding	Lang	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										
<b>FY11 Governor Request Total</b>		<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2010 Legislature - Operating Budget  
Allocation Totals - Governor 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**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	0.0	1,550.0	1,550.0	1,550.0	0.0	789.0	-761.0 -49.1 %	789.0 >999 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	1,550.0	1,550.0	1,550.0	0.0	789.0	-761.0 -49.1 %	789.0 >999 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	1,550.0	1,550.0	1,550.0	0.0	789.0	-761.0 -49.1 %	789.0 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget  
Transaction Change Detail - Governor 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 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>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,550.0										
<b>FY10 Conference Committee Total</b>		<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
<b>FY10 Authorized Total</b>		<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
<b>FY10 Management Plan Total</b>		<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,550.0										
<b>FY11 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY2011 Funding	Lang	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										
<b>FY11 Governor Request Total</b>		<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Transaction Type Definitions

<b>09Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>09Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2011).
<b>ConfCom</b>	FY 2010 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2011.
<b>FisNot10</b>	Fiscal Note appropriations for legislation effective in FY 2010.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.