

Fiscal Year 2008 Operating Budget

Department of Administration With Direct Appropriations to Retirement Accounts



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY07 CC – The FY07 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.

FY07Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

07MgtPln –Authorized level of expenditures at the beginning of FY07 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

07SupRPL – FY07 supplemental operating appropriations and FY07 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Adj Base – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ - FY08 operating budget as proposed by the Governor to the legislature on December 15, 2006, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

House - The version of the FY08 operating bill adopted by the House of Representatives.

Senate - The version of the FY08 operating bill adopted by the Senate.

Enacted – The version of the FY08 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY08 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes (of which there were none). This column excludes capital project fiscal notes.

Other Op – Total FY08 operating appropriations in non-operating budget bills.

08Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY08 operating budget. FY08 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY08 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003	General Fund Match
1004	General Fund Receipts
1005	General Fund/Program Receipts
1037	General Fund/Mental Health
1200	Vehicle Rental Tax Receipts

Federal

1002	Federal Receipts
1013	Alcoholism and Drug Abuse Revolving Loan Fund
1014	Donated Commodity/Handling Fee Account
1016	CSSD Federal Incentive Payments
1033	Federal Surplus Property Revolving Fund
1043	Federal Impact Aid for K-12 Schools
1063	National Petroleum Reserve Fund
1133	CSSD Administrative Cost Reimbursement
1188	Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups.

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget
Direct PERS													
1	School District PERS	0.0	0.0	0.0	37,087.5	34,291.4	34,291.4	0.0	0.0	19,788.8	19,788.8	19,788.8	>999 % -17,298.7 -46.6 %
2	Other PERS	18,581.9	0.0	0.0	78,322.1	145,708.6	145,708.6	0.0	0.0	165,211.2	165,211.2	146,629.3	789.1 % 86,889.1 110.9 %
	*Appropriation Total	18,581.9	0.0	0.0	115,409.6	180,000.0	180,000.0	0.0	0.0	185,000.0	185,000.0	166,418.1	895.6 % 69,590.4 60.3 %
Direct TRS													
3	School District TRS	0.0	0.0	0.0	172,145.8	247,987.5	247,987.5	247,987.5	0.0	0.0	247,987.5	247,987.5	>999 % 75,841.7 44.1 %
4	Other TRS	0.0	0.0	0.0	15,220.9	22,004.8	22,004.8	22,004.8	0.0	0.0	22,004.8	22,004.8	>999 % 6,783.9 44.6 %
	*Appropriation Total	0.0	0.0	0.0	187,366.7	269,992.3	269,992.3	269,992.3	0.0	0.0	269,992.3	269,992.3	>999 % 82,625.6 44.1 %
	***Agency Total	18,581.9	0.0	0.0	302,776.3	449,992.3	449,992.3	269,992.3	0.0	185,000.0	454,992.3	436,410.4	>999 % 152,216.0 50.3 %
<u>Funding Summary</u>													
	General Funds (GF)	18,581.9	0.0	0.0	302,776.3	449,992.3	449,992.3	269,992.3	0.0	185,000.0	454,992.3	436,410.4	>999 % 152,216.0 50.3 %

Allocation Summary - FY 2008 Operating Budget - Conf Comm Structure

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

Page	Allocation	07MgtP1n	07SupRPL	Adj Base	GovAmd+	House	Senate	Enacted	Bills	Other Op	08Budget	07MgtP1n to 08Budget	GovAmd+ to 08Budget
Direct PERS													
1	School District PERS	0.0	0.0	0.0	37,087.5	34,291.4	34,291.4	0.0	0.0	19,788.8	19,788.8	19,788.8	>999 % -17,298.7 -46.6 %
2	Other PERS	18,581.9	0.0	0.0	78,322.1	145,708.6	145,708.6	0.0	0.0	165,211.2	165,211.2	146,629.3	789.1 % 86,889.1 110.9 %
	*Appropriation Total	18,581.9	0.0	0.0	115,409.6	180,000.0	180,000.0	0.0	0.0	185,000.0	185,000.0	166,418.1	895.6 % 69,590.4 60.3 %
Direct TRS													
3	School District TRS	0.0	0.0	0.0	172,145.8	247,987.5	247,987.5	247,987.5	0.0	0.0	247,987.5	247,987.5	>999 % 75,841.7 44.1 %
4	Other TRS	0.0	0.0	0.0	15,220.9	22,004.8	22,004.8	22,004.8	0.0	0.0	22,004.8	22,004.8	>999 % 6,783.9 44.6 %
	*Appropriation Total	0.0	0.0	0.0	187,366.7	269,992.3	269,992.3	269,992.3	0.0	0.0	269,992.3	269,992.3	>999 % 82,625.6 44.1 %
	***Agency Total	18,581.9	0.0	0.0	302,776.3	449,992.3	449,992.3	269,992.3	0.0	185,000.0	454,992.3	436,410.4	>999 % 152,216.0 50.3 %
<u>Funding Summary</u>													
	General Funds (GF)	18,581.9	0.0	0.0	302,776.3	449,992.3	449,992.3	269,992.3	0.0	185,000.0	454,992.3	436,410.4	>999 % 152,216.0 50.3 %

Agency Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	<u>07MgtPIn</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPIn to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	18,581.9	0.0	0.0	302,776.3	449,992.3	449,992.3	269,992.3	0.0	185,000.0	454,992.3	436,410.4	>999 %	152,216.0	50.3 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	14,686.3	14,686.3	14,686.3	14,686.3	0.0	0.0	14,686.3	14,686.3	>999 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	18,581.9	0.0	0.0	288,090.0	435,306.0	435,306.0	255,306.0	0.0	185,000.0	440,306.0	421,724.1	>999 %	152,216.0	52.8 %
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	18,581.9	0.0	0.0	302,776.3	449,992.3	449,992.3	269,992.3	0.0	185,000.0	454,992.3	436,410.4	>999 %	152,216.0	50.3 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>														
General Funds (GF)	18,581.9	0.0	0.0	302,776.3	449,992.3	449,992.3	269,992.3	0.0	185,000.0	454,992.3	436,410.4	>999 %	152,216.0	50.3 %

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS

Allocation: School District PERS

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	0.0	0.0	0.0	37,087.5	34,291.4	34,291.4	0.0	0.0	19,788.8	19,788.8	19,788.8	>999 %	-17,298.7	-46.6 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	37,087.5	34,291.4	34,291.4	0.0	0.0	19,788.8	19,788.8	19,788.8	>999 %	-17,298.7	-46.6 %
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	0.0	0.0	0.0	37,087.5	34,291.4	34,291.4	0.0	0.0	19,788.8	19,788.8	19,788.8	>999 %	-17,298.7	-46.6 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS
Allocation: School District PERS

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
School Districts' FY 08 PERS Retirement Systems Rate Increases	Lang	36,981.6	0.0	0.0	36,981.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36,981.6										
AMD: School Districts' adjustment for PERS	Lang	105.9	0.0	0.0	105.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
School Districts' FY 08 PERS Retirement Systems Rate Increases	Lang	36,981.6	0.0	0.0	36,981.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36,981.6										
AMD: School Districts' adjustment for PERS	Lang	105.9	0.0	0.0	105.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
Direct payment of School Districts' FY 08 PERS increases	Lang	34,291.4	0.0	0.0	34,291.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34,291.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
School Districts' FY 08 PERS Retirement Systems Rate Increases	Lang	36,981.6	0.0	0.0	36,981.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36,981.6										
AMD: School Districts' adjustment for PERS	Lang	105.9	0.0	0.0	105.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
Direct payment of School Districts' FY 08 PERS increases	Lang	34,291.4	0.0	0.0	34,291.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34,291.4										
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
School Districts' FY 08 PERS Retirement Systems Rate Increases	Lang	36,981.6	0.0	0.0	36,981.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36,981.6										
AMD: School Districts' adjustment for PERS	Lang	105.9	0.0	0.0	105.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.9										
Direct payment of School Districts' FY 08 PERS increases	Lang	34,291.4	0.0	0.0	34,291.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34,291.4										
Direct payment of School Districts' FY 08 PERS increases. Revised 5/4/07 based on PERS rate of 32.51%	Lang	-8,343.9	0.0	0.0	-8,343.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8,343.9										
Operating language repealed and replaced by language in the capital budget (section 55(e))	Lang	-25,947.5	0.0	0.0	-25,947.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25,947.5										
* * * FY08 Op items in Other Bills * * *												
Sec. 55(e), Ch. 30, SLA 2007 -Operating language repealed and replaced by language in the capital budget	Special	19,788.8	0.0	0.0	19,788.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19,788.8										

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS

Allocation: Other PERS

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	18,581.9	0.0	0.0	78,322.1	145,708.6	145,708.6	0.0	0.0	165,211.2	165,211.2	146,629.3	789.1 %	86,889.1	110.9 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0	
Services	18,581.9	0.0	0.0	78,322.1	145,708.6	145,708.6	0.0	0.0	165,211.2	165,211.2	146,629.3	789.1 %	86,889.1	110.9 %
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	18,581.9	0.0	0.0	78,322.1	145,708.6	145,708.6	0.0	0.0	165,211.2	165,211.2	146,629.3	789.1 %	86,889.1	110.9 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS

Allocation: Other PERS

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY07 Conference Committee to FY07 Management Plan * * *												
ADN 02-07-0006, Retirement & Benefits PERS Allocation to Political Subdivision, Sec60(b), Ch82 SLA06 P169 L14 (SB 231) 1004 Gen Fund 18,581.9	Special	18,581.9	0.0	0.0	18,581.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY07 Management Plan to FY08 Adjusted Base * * *												
Remove FY07 PERS Allocation to Political Subdivisions 1004 Gen Fund -18,581.9	OTI	-18,581.9	0.0	0.0	-18,581.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
Political Subdivisions' FY 08 Retirement Systems Rate Increases 1004 Gen Fund 77,474.7	Lang	77,474.7	0.0	0.0	77,474.7	0.0	0.0	0.0	0.0	0	0	0
AMD: Add PERS funding for SESA and SRRC 1004 Gen Fund 249.5	Lang	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Local Governments' adjustment for PERS 1004 Gen Fund 597.9	Lang	597.9	0.0	0.0	597.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Political Subdivisions' FY 08 Retirement Systems Rate Increases 1004 Gen Fund 77,474.7	Lang	77,474.7	0.0	0.0	77,474.7	0.0	0.0	0.0	0.0	0	0	0
Direct payment of PERS contributions for all PERS employers to get to an employer contribution rate of 22% 1004 Gen Fund 145,708.6	Lang	145,708.6	0.0	0.0	145,708.6	0.0	0.0	0.0	0.0	0	0	0
AMD: Add PERS funding for SESA and SRRC 1004 Gen Fund 249.5	Lang	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Local Governments' adjustment for PERS 1004 Gen Fund 597.9	Lang	597.9	0.0	0.0	597.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Political Subdivisions' FY 08 Retirement Systems Rate Increases 1004 Gen Fund 77,474.7	Lang	77,474.7	0.0	0.0	77,474.7	0.0	0.0	0.0	0.0	0	0	0
Direct payment of PERS contributions for all PERS employers to get to an employer contribution rate of 22% 1004 Gen Fund 145,708.6	Lang	145,708.6	0.0	0.0	145,708.6	0.0	0.0	0.0	0.0	0	0	0
AMD: Add PERS funding for SESA and SRRC 1004 Gen Fund 249.5	Lang	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Local Governments' adjustment for PERS 1004 Gen Fund 597.9	Lang	597.9	0.0	0.0	597.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Political Subdivisions' FY 08 Retirement Systems Rate Increases 1004 Gen Fund 77,474.7	Lang	77,474.7	0.0	0.0	77,474.7	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS

Allocation: Other PERS

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Direct payment of PERS contributions for all PERS employers to get to an employer contribution rate of 22%	Lang	145,708.6	0.0	0.0	145,708.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 145,708.6												
AMD: Add PERS funding for SESA and SRRC	Lang	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 249.5												
AMD: Local Governments' adjustment for PERS	Lang	597.9	0.0	0.0	597.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 597.9												
Direct payment of FY 08 PERS increases. Revised 5/4/07 based on PERS rate of 32.51%	Lang	8,343.9	0.0	0.0	8,343.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8,343.9												
Operating language repealed and replaced by language in the capital budget (section 55(e))	Lang	-154,052.5	0.0	0.0	-154,052.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -154,052.5												
* * * FY08 Op items in Other Bills * * *												
Sec. 55(e), Ch. 30, SLA 2007 -Operating language repealed and replaced by language in the capital budget	Special	165,211.2	0.0	0.0	165,211.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 165,211.2												

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Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS

Allocation: School District TRS

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	0.0	0.0	0.0	172,145.8	247,987.5	247,987.5	247,987.5	0.0	0.0	247,987.5	247,987.5	>999 %	75,841.7	44.1 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	172,145.8	247,987.5	247,987.5	247,987.5	0.0	0.0	247,987.5	247,987.5	>999 %	75,841.7	44.1 %
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	0.0	0.0	0.0	172,145.8	247,987.5	247,987.5	247,987.5	0.0	0.0	247,987.5	247,987.5	>999 %	75,841.7	44.1 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS
Allocation: School District TRS

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
School Districts' FY 08 TRS Retirement Systems Rate Increases	Lang	170,450.9	0.0	0.0	170,450.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 170,450.9												
AMD: School Districts' adjustment for TRS	Lang	1,694.9	0.0	0.0	1,694.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1,694.9												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
Direct payment of K-12 formula TRS to get to a rate of 12.56%	Lang	75,841.7	0.0	0.0	75,841.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 75,841.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Direct payment of K-12 formula TRS to get to a rate of 12.56%	Lang	75,841.7	0.0	0.0	75,841.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 75,841.7												
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
Direct payment of K-12 formula TRS to get to a rate of 12.56%	Lang	75,841.7	0.0	0.0	75,841.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 75,841.7												

Allocation Totals - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS

Allocation: Other TRS

	<u>07MgtPln</u>	<u>07SupRPL</u>	<u>Adj Base</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>08Budget</u>	<u>07MgtPln to 08Budget</u>	<u>GovAmd+ to 08Budget</u>		
Total	0.0	0.0	0.0	15,220.9	22,004.8	22,004.8	22,004.8	0.0	0.0	22,004.8	22,004.8	>999 %	6,783.9	44.6 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	14,686.3	14,686.3	14,686.3	14,686.3	0.0	0.0	14,686.3	14,686.3	>999 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	534.6	7,318.5	7,318.5	7,318.5	0.0	0.0	7,318.5	7,318.5	>999 %	6,783.9	>999 %
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (GF)	0.0	0.0	0.0	15,220.9	22,004.8	22,004.8	22,004.8	0.0	0.0	22,004.8	22,004.8	>999 %	6,783.9	44.6 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS

Allocation: Other TRS

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY08 Adjusted Base to Gov's Amd Bud+post 45-day Amds * * *												
AMD: Transfer from Mt. Edgecumbe FY08 TRS Rate Increase and Related Fund Source Switch to DOA 1004 Gen Fund 434.4	ATrIn	434.4	434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Head Start Grants FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA 1004 Gen Fund 19.2	ATrIn	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Student School & Ach. FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to 1004 Gen Fund 475.3	ATrIn	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Teacher Certification FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to 1004 Gen Fund 21.3	ATrIn	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from AVTEC FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA 1004 Gen Fund 406.1	ATrIn	406.1	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from 20 UA components FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA 1004 Gen Fund 13,267.3	ATrIn	13,267.3	13,267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Add direct funding of TRS for SRRC to reach rate of \$26% 1004 Gen Fund 238.9	Lang	238.9	0.0	0.0	238.9	0.0	0.0	0.0	0.0	0	0	0
AMD: Add direct funding of TRS for SESA to reach rate of \$26% 1004 Gen Fund 295.7	Lang	295.7	0.0	0.0	295.7	0.0	0.0	0.0	0.0	0	0	0
AMD: Correct TRS wage base for DEED and DOL 1004 Gen Fund 62.7	Lang	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
AMD: Transfer from Mt. Edgecumbe FY08 TRS Rate Increase and Related Fund Source Switch to DOA 1004 Gen Fund 434.4	ATrIn	434.4	434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS Rate Increase for Mt. Edgecumbe 1004 Gen Fund 434.4	Lang	434.4	434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Head Start Grants FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA 1004 Gen Fund 19.2	ATrIn	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS Rate Increase for Head Start Grants 1004 Gen Fund 19.2	Lang	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Student School & Ach. FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to 1004 Gen Fund 475.3	ATrIn	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS

Allocation: Other TRS

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 House * * *												
AMD: FY08 TRS Rate Increase for Student School & Achievement 1004 Gen Fund 475.3	Lang	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Teacher Certification FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA 1004 Gen Fund 21.3	ATrIn	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS increase for Teacher Certification 1004 Gen Fund 21.3	Lang	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from AVTEC FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA 1004 Gen Fund 406.1	ATrIn	406.1	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS increase for AVTEC 1004 Gen Fund 406.1	Lang	406.1	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from 20 UA components FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA 1004 Gen Fund 13,267.3	ATrIn	13,267.3	13,267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS increases for 20 UA components 1004 Gen Fund 13,267.3	Lang	13,267.3	13,267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Direct payment of University TRS to get to a rate of 12.56% 1004 Gen Fund 5,845.1	Lang	5,845.1	0.0	0.0	5,845.1	0.0	0.0	0.0	0.0	0	0	0
Direct payment of AVTEC TRS to get to a rate of 12.56% 1004 Gen Fund 194.7	Lang	194.7	0.0	0.0	194.7	0.0	0.0	0.0	0.0	0	0	0
Direct payment of Teacher Certification (DEED) TRS to get to a rate of 12.56% 1004 Gen Fund 10.2	Lang	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
Direct payment of Student School and Achievement (DEED) TRS to get to a rate of 12.56% 1004 Gen Fund 227.9	Lang	227.9	0.0	0.0	227.9	0.0	0.0	0.0	0.0	0	0	0
Direct payment of Headstart (DEED) TRS to get to a rate of 12.56% 1004 Gen Fund 9.2	Lang	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
Direct payment of Mt. Edgecumbe (DEED) TRS to get to a rate of 12.56% 1004 Gen Fund 208.3	Lang	208.3	0.0	0.0	208.3	0.0	0.0	0.0	0.0	0	0	0
Direct payment of DOL and DEED TRS to get to a rate of 12.56% 1004 Gen Fund 30.3	Lang	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
Direct payment of SESA and SRRS TRS to get to a rate of 12.56% 1004 Gen Fund 258.2	Lang	258.2	0.0	0.0	258.2	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS

Allocation: Other TRS

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
AMD: Transfer from Mt. Edgecumbe FY08 TRS Rate Increase and Related Fund Source Switch to DOA- 1004 Gen Fund- 434.4	ATrIn	434.4	434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS Rate Increase for Mt. Edgecumbe 1004 Gen Fund 434.4	Lang	434.4	434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Head Start Grants FY08- Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA- 1004 Gen Fund- 19.2	ATrIn	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS Rate Increase for Head Start Grants 1004 Gen Fund 19.2	Lang	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Student School & Ach. FY08- Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA- 1004 Gen Fund- 475.3	ATrIn	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS Rate Increase for Student School & Achievement 1004 Gen Fund 475.3	Lang	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Teacher Certification FY08- Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA- 1004 Gen Fund- 21.3	ATrIn	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS increase for Teacher Certification 1004 Gen Fund 21.3	Lang	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from AVTEC FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA- 1004 Gen Fund- 406.1	ATrIn	406.1	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS increase for AVTEC 1004 Gen Fund 406.1	Lang	406.1	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from 20 UA components FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA- 1004 Gen Fund- 13,267.3	ATrIn	13,267.3	13,267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS increases for 20 UA components 1004 Gen Fund 13,267.3	Lang	13,267.3	13,267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Direct payment of University TRS to get to a rate of 12.56% 1004 Gen Fund 5,845.1	Lang	5,845.1	0.0	0.0	5,845.1	0.0	0.0	0.0	0.0	0	0	0
Direct payment of AVTEC TRS to get to a rate of 12.56% 1004 Gen Fund 194.7	Lang	194.7	0.0	0.0	194.7	0.0	0.0	0.0	0.0	0	0	0
Direct payment of Teacher Certification (DEED) TRS to get to a rate of 12.56% 1004 Gen Fund 10.2	Lang	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS

Allocation: Other TRS

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Senate * * *												
Direct payment of Student School and Achievement (DEED) TRS to get to a rate of 12.56% 1004 Gen Fund 227.9	Lang	227.9	0.0	0.0	227.9	0.0	0.0	0.0	0.0	0	0	0
Direct payment of Headstart (DEED) TRS to get to a rate of 12.56% 1004 Gen Fund 9.2	Lang	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
Direct payment of Mt. Edgecumbe (DEED) TRS to get to a rate of 12.56% 1004 Gen Fund 208.3	Lang	208.3	0.0	0.0	208.3	0.0	0.0	0.0	0.0	0	0	0
Direct payment of DOL and DEED TRS to get to a rate of 12.56% 1004 Gen Fund 30.3	Lang	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
Direct payment of SESA and SRRC TRS to get to a rate of 12.56% 1004 Gen Fund 258.2	Lang	258.2	0.0	0.0	258.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amd Bud+post 45-day Amds to FY08 Enacted * * *												
AMD: Transfer from Mt. Edgecumbe FY08 TRS Rate Increase and Related Fund Source Switch to DOA- 1004 Gen Fund 434.4	ATrIn	434.4	434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS Rate Increase for Mt. Edgecumbe 1004 Gen Fund 434.4	Lang	434.4	434.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Head Start Grants FY08- Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA- 1004 Gen Fund 19.2	ATrIn	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS Rate Increase for Head Start Grants 1004 Gen Fund 19.2	Lang	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Student School & Ach. FY08- Teachers Retirement System Rate Increase and Related Fund Source Switch to 1004 Gen Fund 475.3	ATrIn	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS Rate Increase for Student School & Achievement 1004 Gen Fund 475.3	Lang	475.3	475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Teacher Certification FY08- Teachers Retirement System Rate Increase and Related Fund Source Switch to 1004 Gen Fund 21.3	ATrIn	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY08 TRS increase for Teacher Certification 1004 Gen Fund 21.3	Lang	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from AVTEC FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA- 1004 Gen Fund 406.1	ATrIn	406.1	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transaction Change Detail - FY 2008 Operating Budget - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS

Allocation: Other TRS

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</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 Gov's Amd Bud+post 45-day Amds to FY08 Enacted ***												
AMD: FY08 TRS increase for AVTEC 1004 Gen Fund 406.1	Lang	406.1	406.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from 20 UA components FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	ATrin	13,267.3	13,267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 13,267.3												
AMD: FY08 TRS increases for 20 UA components 1004 Gen Fund 13,267.3	Lang	13,267.3	13,267.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Direct payment of University TRS to get to a rate of 12.56% 1004 Gen Fund 5,845.1	Lang	5,845.1	0.0	0.0	5,845.1	0.0	0.0	0.0	0.0	0	0	0
Direct payment of AVTEC TRS to get to a rate of 12.56% 1004 Gen Fund 194.7	Lang	194.7	0.0	0.0	194.7	0.0	0.0	0.0	0.0	0	0	0
Direct payment of Teacher Certification (DEED) TRS to get to a rate of 12.56% 1004 Gen Fund 10.2	Lang	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
Direct payment of Student School and Achievement (DEED) TRS to get to a rate of 12.56% 1004 Gen Fund 227.9	Lang	227.9	0.0	0.0	227.9	0.0	0.0	0.0	0.0	0	0	0
Direct payment of Headstart (DEED) TRS to get to a rate of 12.56% 1004 Gen Fund 9.2	Lang	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
Direct payment of Mt. Edgecumbe (DEED) TRS to get to a rate of 12.56% 1004 Gen Fund 208.3	Lang	208.3	0.0	0.0	208.3	0.0	0.0	0.0	0.0	0	0	0
Direct payment of DOL and DEED TRS to get to a rate of 12.56% 1004 Gen Fund 30.3	Lang	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
Direct payment of SESA and SRRC TRS to get to a rate of 12.56% 1004 Gen Fund 258.2	Lang	258.2	0.0	0.0	258.2	0.0	0.0	0.0	0.0	0	0	0

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in FY07.
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in FY08.
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will not be available for the current budget cycle (FY08).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (FY07).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.