

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPIn to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------|--------------------------------|--------|-------------------------------|--|---------------------------------|
| Total | 48,773.7 | 48,773.7 | 48,646.0 | 48,646.0 | 48,646.0 | -127.7 | -0.3 % | -127.7 | -0.3 % | 0.0 | | 0.0 |
| <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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 48,773.7 | 48,773.7 | 48,646.0 | 48,646.0 | 48,646.0 | -127.7 | -0.3 % | -127.7 | -0.3 % | 0.0 | | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 48,773.7 | 48,773.7 | 48,646.0 | 48,646.0 | 48,646.0 | -127.7 | -0.3 % | -127.7 | -0.3 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 48,773.7 | 48,773.7 | 48,646.0 | 48,646.0 | 48,646.0 | -127.7 | -0.3 % | -127.7 | -0.3 % | 0.0 | | 0.0 |

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Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|-------|--------------------------------|-------|-------------------------------|--|---------------------------------|
| Total | 258,528.7 | 258,528.7 | 263,827.0 | 263,827.0 | 263,827.0 | 5,298.3 | 2.0 % | 5,298.3 | 2.0 % | 0.0 | | 0.0 |
| <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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 258,528.7 | 258,528.7 | 263,827.0 | 263,827.0 | 263,827.0 | 5,298.3 | 2.0 % | 5,298.3 | 2.0 % | 0.0 | | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 258,528.7 | 258,528.7 | 263,827.0 | 263,827.0 | 263,827.0 | 5,298.3 | 2.0 % | 5,298.3 | 2.0 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 258,528.7 | 258,528.7 | 263,827.0 | 263,827.0 | 263,827.0 | 5,298.3 | 2.0 % | 5,298.3 | 2.0 % | 0.0 | | 0.0 |

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Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

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

| | [1] 13MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPIn to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|-------|--------------------------------|-------|-------------------------------|--|---------------------------------|
| Total | 280,794.8 | 280,794.8 | 294,885.8 | 294,885.8 | 294,885.8 | 14,091.0 | 5.0 % | 14,091.0 | 5.0 % | 0.0 | | 0.0 |
| <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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 280,794.8 | 280,794.8 | 294,885.8 | 294,885.8 | 294,885.8 | 14,091.0 | 5.0 % | 14,091.0 | 5.0 % | 0.0 | | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 280,794.8 | 280,794.8 | 294,885.8 | 294,885.8 | 294,885.8 | 14,091.0 | 5.0 % | 14,091.0 | 5.0 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 280,794.8 | 280,794.8 | 294,885.8 | 294,885.8 | 294,885.8 | 14,091.0 | 5.0 % | 14,091.0 | 5.0 % | 0.0 | | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

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

| | [1] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtPln to House | [5] - [2] Adj Base to House | [5] - [3] GovAmd+ to House | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------------------------------|-------------------------------|---------------------------------|
| Total | 21,982.4 | 21,982.4 | 21,961.5 | 21,961.5 | 21,961.5 | -20.9 -0.1 % | -20.9 -0.1 % | 0.0 | 0.0 |
| <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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 21,982.4 | 21,982.4 | 21,961.5 | 21,961.5 | 21,961.5 | -20.9 -0.1 % | -20.9 -0.1 % | 0.0 | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 21,982.4 | 21,982.4 | 21,961.5 | 21,961.5 | 21,961.5 | -20.9 -0.1 % | -20.9 -0.1 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 21,982.4 | 21,982.4 | 21,961.5 | 21,961.5 | 21,961.5 | -20.9 -0.1 % | -20.9 -0.1 % | 0.0 | 0.0 |

2013 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct JRS
Allocation: Direct Appropriations to the Judicial Retirement System**

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] Hse Subcom | [5] House | [5] - [1] 13MgtP1n to House | | [5] - [2] Adj Base to House | | [5] - [3] GovAmd+ to House | | [5] - [4] Hse Subco to House |
|-------------------------------|-----------------|-----------------|----------------|-------------------|--------------|--------------------------------|--------|--------------------------------|--------|-------------------------------|--|---------------------------------|
| Total | 3,785.6 | 3,785.6 | 4,460.3 | 4,460.3 | 4,460.3 | 674.7 | 17.8 % | 674.7 | 17.8 % | 0.0 | | 0.0 |
| <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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 3,785.6 | 3,785.6 | 4,460.3 | 4,460.3 | 4,460.3 | 674.7 | 17.8 % | 674.7 | 17.8 % | 0.0 | | 0.0 |
| Commodities | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,785.6 | 3,785.6 | 4,460.3 | 4,460.3 | 4,460.3 | 674.7 | 17.8 % | 674.7 | 17.8 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,785.6 | 3,785.6 | 4,460.3 | 4,460.3 | 4,460.3 | 674.7 | 17.8 % | 674.7 | 17.8 % | 0.0 | | 0.0 |

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.