

2014 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: PERS State Assistance
Allocation: School District PERS**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
Total	48,646.0	48,646.0	248,257.6	0.0	0.0	-48,646.0 -100.0 %	-48,646.0 -100.0 %	-248,257.6 -100.0 %	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	48,646.0	48,646.0	248,257.6	0.0	0.0	-48,646.0 -100.0 %	-48,646.0 -100.0 %	-248,257.6 -100.0 %	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>									
1001 CBR Fund (Other)	0.0	0.0	248,257.6	0.0	0.0	0.0	0.0	-248,257.6 -100.0 %	0.0
1004 Gen Fund (UGF)	48,646.0	48,646.0	0.0	0.0	0.0	-48,646.0 -100.0 %	-48,646.0 -100.0 %	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)	48,646.0	48,646.0	0.0	0.0	0.0	-48,646.0 -100.0 %	-48,646.0 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	248,257.6	0.0	0.0	0.0	0.0	-248,257.6 -100.0 %	0.0

2014 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
Total	263,827.0	263,827.0	1,633,112.4	0.0	0.0	-263,827.0 -100.0 %	-263,827.0 -100.0 %	-1,633,112.4 -100.0 %	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	263,827.0	263,827.0	1,633,112.4	0.0	0.0	-263,827.0 -100.0 %	-263,827.0 -100.0 %	-1,633,112.4 -100.0 %	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>									
1001 CBR Fund (Other)	0.0	0.0	1,633,112.4	0.0	0.0	0.0	0.0	-1,633,112.4 -100.0 %	0.0
1004 Gen Fund (UGF)	263,827.0	263,827.0	0.0	0.0	0.0	-263,827.0 -100.0 %	-263,827.0 -100.0 %	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)	263,827.0	263,827.0	0.0	0.0	0.0	-263,827.0 -100.0 %	-263,827.0 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	1,633,112.4	0.0	0.0	0.0	0.0	-1,633,112.4 -100.0 %	0.0

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Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: TRS State Assistance
Allocation: School District TRS**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
Total	294,885.8	294,885.8	1,035,145.6	0.0	0.0	-294,885.8 -100.0 %	-294,885.8 -100.0 %	-1,035,145.6 -100.0 %	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	294,885.8	294,885.8	1,035,145.6	0.0	0.0	-294,885.8 -100.0 %	-294,885.8 -100.0 %	-1,035,145.6 -100.0 %	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>									
1001 CBR Fund (Other)	0.0	0.0	1,035,145.6	0.0	0.0	0.0	0.0	-1,035,145.6 -100.0 %	0.0
1004 Gen Fund (UGF)	294,885.8	294,885.8	0.0	0.0	0.0	-294,885.8 -100.0 %	-294,885.8 -100.0 %	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)	294,885.8	294,885.8	0.0	0.0	0.0	-294,885.8 -100.0 %	-294,885.8 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	1,035,145.6	0.0	0.0	0.0	0.0	-1,035,145.6 -100.0 %	0.0

2014 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPIn to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su
Total	21,961.5	21,961.5	83,484.4	0.0	0.0	-21,961.5 -100.0 %	-21,961.5 -100.0 %	-83,484.4 -100.0 %	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	21,961.5	21,961.5	83,484.4	0.0	0.0	-21,961.5 -100.0 %	-21,961.5 -100.0 %	-83,484.4 -100.0 %	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>									
1001 CBR Fund (Other)	0.0	0.0	83,484.4	0.0	0.0	0.0	0.0	-83,484.4 -100.0 %	0.0
1004 Gen Fund (UGF)	21,961.5	21,961.5	0.0	0.0	0.0	-21,961.5 -100.0 %	-21,961.5 -100.0 %	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)	21,961.5	21,961.5	0.0	0.0	0.0	-21,961.5 -100.0 %	-21,961.5 -100.0 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	83,484.4	0.0	0.0	0.0	0.0	-83,484.4 -100.0 %	0.0

**2014 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: State Assistance to Retirement Funds

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

	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd+</u>	<u>[4]</u> <u>House</u>	<u>[5]</u> <u>Senate Sub</u>	<u>[5] - [1]</u> <u>14MgtPIn to Senate Su</u>	<u>[5] - [2]</u> <u>15Adj Bas to Senate Su</u>	<u>[5] - [3]</u> <u>15GovAmd+ to Senate Su</u>	<u>[5] - [4]</u> <u>House to Senate Su</u>
Total	4,460.3	4,460.3	5,241.6	5,241.6	5,241.6	781.3 17.5 %	781.3 17.5 %	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	4,460.3	4,460.3	5,241.6	5,241.6	5,241.6	781.3 17.5 %	781.3 17.5 %	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)	4,460.3	4,460.3	5,241.6	5,241.6	5,241.6	781.3 17.5 %	781.3 17.5 %	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)	4,460.3	4,460.3	5,241.6	5,241.6	5,241.6	781.3 17.5 %	781.3 17.5 %	0.0	0.0

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate Sub (Senate Subcommittee) - The version of the FY15 operating bill adopted by the Senate Finance Subcommittee.