

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com 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													
L Reverse FY2013 PERS School District Direct Contribution	ConfComm	OTI	-48,773.7	0.0	0.0	-48,773.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-48,773.7										
L FY2014 PERS School District Direct Contribution	ConfComm	IncM	48,646.0	0.0	0.0	48,646.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48,646.0										
* Allocation Difference *			-127.7	0.0	0.0	-127.7	0.0	0.0	0.0	0.0	0	0	0
Direct PERS													
L Reverse FY2013 PERS Direct Contribution	ConfComm	OTI	-258,528.7	0.0	0.0	-258,528.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-258,528.7										
L FY2014 PERS Direct Contribution	ConfComm	IncM	263,827.0	0.0	0.0	263,827.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			263,827.0										
* Allocation Difference *			5,298.3	0.0	0.0	5,298.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,170.6	0.0	0.0	5,170.6	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
School District TRS													
L Reverse FY2013 TRS School District Direct Contribution	ConfComm	OTI	-280,794.8	0.0	0.0	-280,794.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-280,794.8										
L FY2014 TRS School District Direct Contribution	ConfComm	IncM	294,885.8	0.0	0.0	294,885.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			294,885.8										
* Allocation Difference *			14,091.0	0.0	0.0	14,091.0	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
L Reverse FY2013 TRS Direct Contribution	ConfComm	OTI	-21,982.4	0.0	0.0	-21,982.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21,982.4										
L FY2014 TRS Direct Contribution	ConfComm	IncM	21,961.5	0.0	0.0	21,961.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21,961.5										
* Allocation Difference *			-20.9	0.0	0.0	-20.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14,070.1	0.0	0.0	14,070.1	0.0	0.0	0.0	0.0	0	0	0
Direct JRS													
Direct Appropriations to the Judicial Retirement System													
L Reverse Judicial Retirement System Past Service Cost Liability	ConfComm	OTI	-3,785.6	0.0	0.0	-3,785.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,785.6										
L FY2014 Judicial Retirement System Past Service Cost Liability	ConfComm	IncM	4,460.3	0.0	0.0	4,460.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,460.3										
* Allocation Difference *			674.7	0.0	0.0	674.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			674.7	0.0	0.0	674.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			19,915.4	0.0	0.0	19,915.4	0.0	0.0	0.0	0.0	0	0	0

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*** All Agencies Difference ***

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		19,915.4	0.0	0.0	19,915.4	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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.

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.