

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: State Assistance to Retirement Funds

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	48,646.0	248,257.6	0.0	157,337.2	0.0	157,337.2	108,691.2	223.4 %	-90,920.4	-36.6 %
<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	48,646.0	248,257.6	0.0	0.0	0.0	0.0	-48,646.0	-100.0 %	-248,257.6	-100.0 %
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	157,337.2	0.0	157,337.2	157,337.2	>999 %	157,337.2	>999 %
<u>Funding Sources</u>										
1001 CBR Fund (Other)	0.0	248,257.6	0.0	157,337.2	0.0	157,337.2	157,337.2	>999 %	-90,920.4	-36.6 %
1004 Gen Fund (UGF)	48,646.0	0.0	0.0	0.0	0.0	0.0	-48,646.0	-100.0 %	0.0	
<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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	48,646.0	0.0	0.0	0.0	0.0	0.0	-48,646.0	-100.0 %	0.0	
Other State Funds (Other)	0.0	248,257.6	0.0	157,337.2	0.0	157,337.2	157,337.2	>999 %	-90,920.4	-36.6 %

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Agency: State Assistance to Retirement Funds

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1]		[6] - [2]	
							14MgtP1n to 15Budget	%	15GovAmd+ to 15Budget	%
Total	263,827.0	1,633,112.4	0.0	842,662.8	0.0	842,662.8	578,835.8	219.4 %	-790,449.6	-48.4 %
<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	263,827.0	1,633,112.4	0.0	0.0	0.0	0.0	-263,827.0	-100.0 %	-1,633,112.4	-100.0 %
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	842,662.8	0.0	842,662.8	842,662.8	>999 %	842,662.8	>999 %
<u>Funding Sources</u>										
1001 CBR Fund (Other)	0.0	1,633,112.4	0.0	842,662.8	0.0	842,662.8	842,662.8	>999 %	-790,449.6	-48.4 %
1004 Gen Fund (UGF)	263,827.0	0.0	0.0	0.0	0.0	0.0	-263,827.0	-100.0 %	0.0	
<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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	263,827.0	0.0	0.0	0.0	0.0	0.0	-263,827.0	-100.0 %	0.0	
Other State Funds (Other)	0.0	1,633,112.4	0.0	842,662.8	0.0	842,662.8	842,662.8	>999 %	-790,449.6	-48.4 %

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: State Assistance to Retirement Funds

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	294,885.8	1,035,145.6	0.0	1,862,484.3	0.0	1,862,484.3	1,567,598.5	531.6 %	827,338.7	79.9 %
<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	294,885.8	1,035,145.6	0.0	0.0	0.0	0.0	-294,885.8	-100.0 %	-1,035,145.6	-100.0 %
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	1,862,484.3	0.0	1,862,484.3	1,862,484.3	>999 %	1,862,484.3	>999 %
<u>Funding Sources</u>										
1001 CBR Fund (Other)	0.0	1,035,145.6	0.0	1,862,484.3	0.0	1,862,484.3	1,862,484.3	>999 %	827,338.7	79.9 %
1004 Gen Fund (UGF)	294,885.8	0.0	0.0	0.0	0.0	0.0	-294,885.8	-100.0 %	0.0	
<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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	294,885.8	0.0	0.0	0.0	0.0	0.0	-294,885.8	-100.0 %	0.0	
Other State Funds (Other)	0.0	1,035,145.6	0.0	1,862,484.3	0.0	1,862,484.3	1,862,484.3	>999 %	827,338.7	79.9 %

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Numbers and Language

Agency: State Assistance to Retirement Funds

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1]		[6] - [2]	
							14MgtP1n to 15Budget	%	15GovAmd+ to 15Budget	%
Total	21,961.5	83,484.4	0.0	137,515.7	0.0	137,515.7	115,554.2	526.2 %	54,031.3	64.7 %
<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	21,961.5	83,484.4	0.0	0.0	0.0	0.0	-21,961.5	-100.0 %	-83,484.4	-100.0 %
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	137,515.7	0.0	137,515.7	137,515.7	>999 %	137,515.7	>999 %
<u>Funding Sources</u>										
1001 CBR Fund (Other)	0.0	83,484.4	0.0	137,515.7	0.0	137,515.7	137,515.7	>999 %	54,031.3	64.7 %
1004 Gen Fund (UGF)	21,961.5	0.0	0.0	0.0	0.0	0.0	-21,961.5	-100.0 %	0.0	
<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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,961.5	0.0	0.0	0.0	0.0	0.0	-21,961.5	-100.0 %	0.0	
Other State Funds (Other)	0.0	83,484.4	0.0	137,515.7	0.0	137,515.7	137,515.7	>999 %	54,031.3	64.7 %

**2014 Legislature - Operating Budget
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Numbers and Language

Agency: State Assistance to Retirement Funds

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

	[1] <u>14MgtPIn</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtPIn to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	4,460.3	5,241.6	5,241.6	0.0	0.0	5,241.6	781.3 17.5 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,460.3	5,241.6	5,241.6	0.0	0.0	5,241.6	781.3 17.5 %	0.0
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)	4,460.3	5,241.6	5,241.6	0.0	0.0	5,241.6	781.3 17.5 %	0.0
<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
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,460.3	5,241.6	5,241.6	0.0	0.0	5,241.6	781.3 17.5 %	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.

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's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpInCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.