

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

<u>Allocation</u>	<u>[1] 14MgtPln</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtPln to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
PERS State Assistance							
School District PERS	48,646.0	48,646.0	248,257.6	0.0	-48,646.0 -100.0 %	-48,646.0 -100.0 %	-248,257.6 -100.0 %
All Other PERS	263,827.0	263,827.0	1,633,112.4	0.0	-263,827.0 -100.0 %	-263,827.0 -100.0 %	-1,633,112.4 -100.0 %
Appropriation Total	312,473.0	312,473.0	1,881,370.0	0.0	-312,473.0 -100.0 %	-312,473.0 -100.0 %	-1,881,370.0 -100.0 %
TRS State Assistance							
School District TRS	294,885.8	294,885.8	1,035,145.6	0.0	-294,885.8 -100.0 %	-294,885.8 -100.0 %	-1,035,145.6 -100.0 %
All Other TRS	21,961.5	21,961.5	83,484.4	0.0	-21,961.5 -100.0 %	-21,961.5 -100.0 %	-83,484.4 -100.0 %
Appropriation Total	316,847.3	316,847.3	1,118,630.0	0.0	-316,847.3 -100.0 %	-316,847.3 -100.0 %	-1,118,630.0 -100.0 %
Judicial Retirement System							
Direct JRS	4,460.3	4,460.3	5,241.6	5,241.6	781.3 17.5 %	781.3 17.5 %	0.0
Appropriation Total	4,460.3	4,460.3	5,241.6	5,241.6	781.3 17.5 %	781.3 17.5 %	0.0
Agency Total	633,780.6	633,780.6	3,005,241.6	5,241.6	-628,539.0 -99.2 %	-628,539.0 -99.2 %	-3,000,000.0 -99.8 %
Funding Summary							
Unrestricted General (UGF)	633,780.6	633,780.6	5,241.6	5,241.6	-628,539.0 -99.2 %	-628,539.0 -99.2 %	0.0
Other State Funds (Other)	0.0	0.0	3,000,000.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %

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 (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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