

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	157,337.2	0.0	19,033.8	19,033.8	19,033.8	-138,303.4 -87.9 %	19,033.8 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	157,337.2	0.0	19,033.8	19,033.8	19,033.8	-138,303.4 -87.9 %	19,033.8 >999 %	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	157,337.2	0.0	0.0	0.0	0.0	-157,337.2 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	19,033.8	19,033.8	19,033.8	19,033.8 >999 %	19,033.8 >999 %	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)	0.0	0.0	19,033.8	19,033.8	19,033.8	19,033.8 >999 %	19,033.8 >999 %	0.0	0.0	
Other State Funds (Other)	157,337.2	0.0	0.0	0.0	0.0	-157,337.2 -100.0 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

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

	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	842,662.8	0.0	107,487.0	107,487.0	107,487.0	-735,175.8 -87.2 %	107,487.0 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	842,662.8	0.0	107,487.0	107,487.0	107,487.0	-735,175.8 -87.2 %	107,487.0 >999 %	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	842,662.8	0.0	0.0	0.0	0.0	-842,662.8 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	107,487.0	107,487.0	107,487.0	107,487.0 >999 %	107,487.0 >999 %	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)	0.0	0.0	107,487.0	107,487.0	107,487.0	107,487.0 >999 %	107,487.0 >999 %	0.0	0.0	
Other State Funds (Other)	842,662.8	0.0	0.0	0.0	0.0	-842,662.8 -100.0 %	0.0	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPln to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	1,862,496.5	12.2	121,609.8	121,609.8	121,609.8	-1,740,886.7 -93.5 %	121,597.6 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,862,496.5	12.2	121,609.8	121,609.8	121,609.8	-1,740,886.7 -93.5 %	121,597.6 >999 %	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	1,862,496.5	12.2	0.0	0.0	0.0	-1,862,496.5 -100.0 %	-12.2 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	121,609.8	121,609.8	121,609.8	121,609.8 >999 %	121,609.8 >999 %	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)	0.0	0.0	121,609.8	121,609.8	121,609.8	121,609.8 >999 %	121,609.8 >999 %	0.0	0.0	
Other State Funds (Other)	1,862,496.5	12.2	0.0	0.0	0.0	-1,862,496.5 -100.0 %	-12.2 -100.0 %	0.0	0.0	

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

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

	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPln to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	137,503.5	-12.2	8,498.5	8,498.5	8,498.5	-129,005.0 -93.8 %	8,510.7 <-999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	137,503.5	-12.2	8,498.5	8,498.5	8,498.5	-129,005.0 -93.8 %	8,510.7 <-999 %	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	137,503.5	-12.2	0.0	0.0	0.0	-137,503.5 -100.0 %	12.2 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	8,498.5	8,498.5	8,498.5	8,498.5 >999 %	8,498.5 >999 %	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)	0.0	0.0	8,498.5	8,498.5	8,498.5	8,498.5 >999 %	8,498.5 >999 %	0.0	0.0	
Other State Funds (Other)	137,503.5	-12.2	0.0	0.0	0.0	-137,503.5 -100.0 %	12.2 -100.0 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: State Assistance to Retirement Funds

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Total	5,241.6	5,241.6	5,890.8	5,890.8	5,890.8	649.2 12.4 %	649.2 12.4 %	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	5,241.6	5,241.6	5,890.8	5,890.8	5,890.8	649.2 12.4 %	649.2 12.4 %	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)	5,241.6	5,241.6	5,890.8	5,890.8	5,890.8	649.2 12.4 %	649.2 12.4 %	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)	5,241.6	5,241.6	5,890.8	5,890.8	5,890.8	649.2 12.4 %	649.2 12.4 %	0.0	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16Governor's Amended +) -

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.