

2015 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] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
Total	157,337.2	19,033.8	19,033.8	19,033.8	19,033.8	-138,303.4 -87.9 %	0.0	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	19,033.8	19,033.8	19,033.8	19,033.8	-138,303.4 -87.9 %	0.0	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	19,033.8	19,033.8	19,033.8	19,033.8	19,033.8 >999 %	0.0	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)	0.0	19,033.8	19,033.8	19,033.8	19,033.8	19,033.8 >999 %	0.0	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 - Senate Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
Total	842,662.8	107,487.0	107,487.0	107,487.0	107,487.0	-735,175.8 -87.2 %	0.0	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	107,487.0	107,487.0	107,487.0	107,487.0	-735,175.8 -87.2 %	0.0	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	107,487.0	107,487.0	107,487.0	107,487.0	107,487.0 >999 %	0.0	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)	0.0	107,487.0	107,487.0	107,487.0	107,487.0	107,487.0 >999 %	0.0	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 - Senate Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
Total	1,862,496.5	121,609.8	121,609.8	121,609.8	121,609.8	-1,740,886.7 -93.5 %	0.0	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	121,609.8	121,609.8	121,609.8	121,609.8	-1,740,886.7 -93.5 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	1,862,496.5	0.0	0.0	0.0	0.0	-1,862,496.5 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	0.0	121,609.8	121,609.8	121,609.8	121,609.8	121,609.8 >999 %	0.0	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)	0.0	121,609.8	121,609.8	121,609.8	121,609.8	121,609.8 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	1,862,496.5	0.0	0.0	0.0	0.0	-1,862,496.5 -100.0 %	0.0	0.0	0.0	

2015 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] 15MgtPln	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPln to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate	
Total	137,503.5	8,498.5	8,498.5	8,498.5	8,498.5	-129,005.0 -93.8 %	0.0	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	8,498.5	8,498.5	8,498.5	8,498.5	-129,005.0 -93.8 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	137,503.5	0.0	0.0	0.0	0.0	-137,503.5 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	0.0	8,498.5	8,498.5	8,498.5	8,498.5	8,498.5 >999 %	0.0	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)	0.0	8,498.5	8,498.5	8,498.5	8,498.5	8,498.5 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	137,503.5	0.0	0.0	0.0	0.0	-137,503.5 -100.0 %	0.0	0.0	0.0	

**2015 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>15MgtPIn</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>SenateCS2</u>	<u>[5]</u> <u>Senate</u>	<u>[5] - [1]</u> <u>15MgtPIn to Senate</u>		<u>[5] - [2]</u> <u>16GovAmd+ to Senate</u>	<u>[5] - [3]</u> <u>House to Senate</u>	<u>[5] - [4]</u> <u>SenateCS2 to Senate</u>
Total	5,241.6	5,890.8	5,890.8	5,890.8	5,890.8	649.2	12.4 %	0.0	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	5,890.8	5,890.8	5,890.8	5,890.8	649.2	12.4 %	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	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	5,890.8	5,890.8	5,890.8	5,890.8	649.2	12.4 %	0.0	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)	5,241.6	5,890.8	5,890.8	5,890.8	5,890.8	649.2	12.4 %	0.0	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.

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

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

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.