

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>	
PERS State Assistance									
School District PERS	19,477.6	23,555.8	23,555.8	0.0	0.0	23,555.8	4,078.2	20.9 %	0.0
All Other PERS	115,882.4	135,499.2	135,499.2	0.0	0.0	135,499.2	19,616.8	16.9 %	0.0
Appropriation Total	135,360.0	159,055.0	159,055.0	0.0	0.0	159,055.0	23,695.0	17.5 %	0.0
TRS State Assistance									
School District TRS	121,372.9	134,021.0	134,021.0	0.0	0.0	134,021.0	12,648.1	10.4 %	0.0
All Other TRS	6,801.1	7,108.0	7,108.0	0.0	0.0	7,108.0	306.9	4.5 %	0.0
Appropriation Total	128,174.0	141,129.0	141,129.0	0.0	0.0	141,129.0	12,955.0	10.1 %	0.0
Military Retirement									
Military Normal Costs	851.7	860.7	860.7	0.0	0.0	860.7	9.0	1.1 %	0.0
Appropriation Total	851.7	860.7	860.7	0.0	0.0	860.7	9.0	1.1 %	0.0
EPORS									
EPORS	1,806.4	1,881.4	1,881.4	0.0	0.0	1,881.4	75.0	4.2 %	0.0
Appropriation Total	1,806.4	1,881.4	1,881.4	0.0	0.0	1,881.4	75.0	4.2 %	0.0
UVPARP									
UVPARP	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Judicial Retirement System									
JRS Past Service Costs	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	101.0	2.1 %	0.0
Appropriation Total	4,909.0	5,010.0	5,010.0	0.0	0.0	5,010.0	101.0	2.1 %	0.0
Agency Total	271,101.1	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	0.0
Funding Summary									
Unrestricted General (UGF)	271,101.1	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	0.0

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).