2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	[1] 19MgtPln	[2] 19FnlBud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPln to 20Budget		[8] - [2] 19FnlBud to 20Budget		[8] - [3] 20GovAmdT to 20Budget
PERS State Assistance													
School District PERS	19,477.6	19,477.6	23,555.8	23,555.8	0.0	0.0	0.0	23,555.8	4,078.2	20.9 %	4,078.2	20.9 %	0.0
All Other PERS	115,882.4	115,882.4	135,499.2	135,499.2	0.0	0.0	0.0	135,499.2	19,616.8	16.9 %	19,616.8	16.9 %	0.0
Appropriation Total	**135,360.0**	**135,360.0**	**159,055.0**	**159,055.0**	**0.0**	**0.0**	**0.0**	**159,055.0**	**23,695.0**	**17.5 %**	**23,695.0**	**17.5 %**	**0.0**
TRS State Assistance													
School District TRS	121,372.9	121,372.9	134,021.0	134,021.0	0.0	0.0	0.0	134,021.0	12,648.1	10.4 %	12,648.1	10.4 %	0.0
All Other TRS	6,801.1	6,801.1	7,108.0	7,108.0	0.0	0.0	0.0	7,108.0	306.9	4.5 %	306.9	4.5 %	0.0
Appropriation Total	**128,174.0**	**128,174.0**	**141,129.0**	**141,129.0**	**0.0**	**0.0**	**0.0**	**141,129.0**	**12,955.0**	**10.1 %**	**12,955.0**	**10.1 %**	**0.0**
Military Retirement													
Military Normal Costs	851.7	851.7	860.7	860.7	0.0	0.0	0.0	860.7	9.0	1.1 %	9.0	1.1 %	0.0
Appropriation Total	**851.7**	**851.7**	**860.7**	**860.7**	**0.0**	**0.0**	**0.0**	**860.7**	**9.0**	**1.1 %**	**9.0**	**1.1 %**	**0.0**
EPORS													
EPORS	1,806.4	1,871.9	1,881.4	1,881.4	0.0	0.0	0.0	1,881.4	75.0	4.2 %	9.5	0.5 %	0.0
Appropriation Total	**1,806.4**	**1,871.9**	**1,881.4**	**1,881.4**	**0.0**	**0.0**	**0.0**	**1,881.4**	**75.0**	**4.2 %**	**9.5**	**0.5 %**	**0.0**
Judicial Retirement System													
JRS Past Service Costs	4,909.0	4,909.0	5,010.0	5,010.0	0.0	0.0	0.0	5,010.0	101.0	2.1 %	101.0	2.1 %	0.0
Appropriation Total	**4,909.0**	**4,909.0**	**5,010.0**	**5,010.0**	**0.0**	**0.0**	**0.0**	**5,010.0**	**101.0**	**2.1 %**	**101.0**	**2.1 %**	**0.0**
Agency Total	**271,101.1**	**271,166.6**	**307,936.1**	**307,936.1**	**0.0**	**0.0**	**0.0**	**307,936.1**	**36,835.0**	**13.6 %**	**36,769.5**	**13.6 %**	**0.0**
Funding Summary													
Unrestricted General (UGF)	271,101.1	271,166.6	307,936.1	307,936.1	0.0	0.0	0.0	307,936.1	36,835.0	13.6 %	36,769.5	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.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

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]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]