

**2019 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between 20Adj Base and 20Budget**

Numbers and Language Differences Agencies: Retirement Exclude Transaction Types: SalAdj
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Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military Retirement													
Military Normal Costs													
L	20Budget	OTI	-851.7	0.0	0.0	-851.7	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2019 Retirement System Normal Costs and Past Service Liability Sec25e Ch17 SLA2018 P90 L11 (HB286)													
			1004 Gen Fund (UGF)	-851.7									
L	20Budget	IncM	860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
Sec 35d HB39: FY2020 Retirement System Normal Costs													
			1004 Gen Fund (UGF)	860.7									
			9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
			9.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits													
Elected Public Officers Retirement System Benefits													
L	20Budget	OTI	-1,806.4	0.0	0.0	-20.0	0.0	0.0	-1,786.4	0.0	0	0	0
Reverse FY2019 Elected Public Officer's Retirement System Benefit Payments Sec25f Ch17 SLA2018 P90 L16 (HB286)													
			1004 Gen Fund (UGF)	-1,806.4									
L	20Budget	IncM	1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
Sec 35e HB39: FY2020 Elected Public Officer's Retirement System Benefit Payments													
			1004 Gen Fund (UGF)	1,881.4									
			75.0	0.0	0.0	-20.0	0.0	0.0	95.0	0.0	0	0	0
			75.0	0.0	0.0	-20.0	0.0	0.0	95.0	0.0	0	0	0
Unlicensed Vessel Personnel Annuity Retirement Plan													
Unlicensed Vessel Personnel Annuity Retirement Plan													
L	20Budget	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 35f HB39: FY2020 Past Service Cost Liability													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Retirement System													
JRS Past Service Costs													
L	20Budget	OTI	-4,909.0	0.0	0.0	-4,909.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2019 Past Service Cost Liability Sec25d Ch17 SLA2018 P90 L7 (HB286)													
			1004 Gen Fund (UGF)	-4,909.0									
L	20Budget	IncM	5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
Sec 35c HB39: FY2020 Past Service Cost Liability													
			1004 Gen Fund (UGF)	5,010.0									
			101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
			101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
			36,976.0	0.0	0.0	90.0	0.0	0.0	95.0	36,791.0	0	0	0

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**** All Agencies Difference ****	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			36,976.0	0.0	0.0	90.0	0.0	0.0	95.0	36,791.0	0	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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]