

**2019 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>	<u>[5] - [2] 20Budget to 20 OP T</u>	
PERS State Assistance								
School District PERS	19,477.6	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	0.0	0.0	135,499.2	19,616.8	16.9 %	0.0
Appropriation Total	135,360.0	159,055.0	0.0	0.0	159,055.0	23,695.0	17.5 %	0.0
TRRS State Assistance								
School District TRRS	121,372.9	134,021.0	0.0	0.0	134,021.0	12,648.1	10.4 %	0.0
All Other TRRS	6,801.1	7,108.0	0.0	0.0	7,108.0	306.9	4.5 %	0.0
Appropriation Total	128,174.0	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	0.0	0.0	860.7	9.0	1.1 %	0.0
Appropriation Total	851.7	860.7	0.0	0.0	860.7	9.0	1.1 %	0.0
EPORS								
EPORS	1,806.4	1,881.4	0.0	0.0	1,881.4	75.0	4.2 %	0.0
Appropriation Total	1,806.4	1,881.4	0.0	0.0	1,881.4	75.0	4.2 %	0.0
Judicial Retirement System								
JRS Past Service Costs	4,909.0	5,010.0	0.0	0.0	5,010.0	101.0	2.1 %	0.0
Appropriation Total	4,909.0	5,010.0	0.0	0.0	5,010.0	101.0	2.1 %	0.0
Agency Total	271,101.1	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	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.

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 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]