

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: State Retirement Payments

Appropriation: PERS State Assistance  
Allocation: School District PERS

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<b>Total</b>	19,477.6	23,555.8	23,555.8	23,555.8	4,078.2	20.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	19,477.6	23,555.8	23,555.8	23,555.8	4,078.2	20.9 %	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	19,477.6	23,555.8	23,555.8	23,555.8	4,078.2	20.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	19,477.6	23,555.8	23,555.8	23,555.8	4,078.2	20.9 %	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: State Retirement Payments

Appropriation: PERS State Assistance  
Allocation: All Other PERS

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<b>Total</b>	115,882.4	135,499.2	135,499.2	135,499.2	19,616.8	16.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	115,882.4	135,499.2	135,499.2	135,499.2	19,616.8	16.9 %	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	115,882.4	135,499.2	135,499.2	135,499.2	19,616.8	16.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	115,882.4	135,499.2	135,499.2	135,499.2	19,616.8	16.9 %	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: State Retirement Payments

Appropriation: TRS State Assistance  
Allocation: School District TRS

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<b>Total</b>	121,372.9	134,021.0	134,021.0	134,021.0	12,648.1	10.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	121,372.9	134,021.0	134,021.0	134,021.0	12,648.1	10.4 %	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	121,372.9	134,021.0	134,021.0	134,021.0	12,648.1	10.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	121,372.9	134,021.0	134,021.0	134,021.0	12,648.1	10.4 %	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: State Retirement Payments

Appropriation: TRS State Assistance  
Allocation: All Other TRS

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<b>Total</b>	6,801.1	7,108.0	7,108.0	7,108.0	306.9	4.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	6,801.1	7,108.0	7,108.0	7,108.0	306.9	4.5 %	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,801.1	7,108.0	7,108.0	7,108.0	306.9	4.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,801.1	7,108.0	7,108.0	7,108.0	306.9	4.5 %	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: State Retirement Payments

**Appropriation: Military Retirement**  
**Allocation: Military Normal Costs**

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPIn to Senate		[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<b>Total</b>	851.7	860.7	860.7	860.7	9.0	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	851.7	860.7	860.7	860.7	9.0	1.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	851.7	860.7	860.7	860.7	9.0	1.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	851.7	860.7	860.7	860.7	9.0	1.1 %	0.0	0.0

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits

Allocation: Elected Public Officers Retirement System Benefits

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
<b>Total</b>	1,806.4	1,881.4	1,881.4	1,881.4	75.0	4.2 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	20.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,786.4	1,881.4	1,881.4	1,881.4	95.0	5.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,806.4	1,881.4	1,881.4	1,881.4	75.0	4.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,806.4	1,881.4	1,881.4	1,881.4	75.0	4.2 %	0.0		0.0	

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan

Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2019 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language
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Agency: State Retirement Payments

**Appropriation: Judicial Retirement System**  
**Allocation: JRS Past Service Costs**

	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
<b>Total</b>	4,909.0	5,010.0	5,010.0	5,010.0	101.0	2.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	4,909.0	5,010.0	5,010.0	5,010.0	101.0	2.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,909.0	5,010.0	5,010.0	5,010.0	101.0	2.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,909.0	5,010.0	5,010.0	5,010.0	101.0	2.1 %	0.0	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]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.