

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
PERS State Assistance									
School District PERS	10,258.1	19,477.6	19,477.6	19,477.6	19,477.6	9,219.5	89.9 %	0.0	0.0
All Other PERS	53,747.0	115,741.4	115,741.4	115,741.4	115,741.4	61,994.4	115.3 %	0.0	0.0
Appropriation Total	64,005.1	135,219.0	135,219.0	135,219.0	135,219.0	71,213.9	111.3 %	0.0	0.0
TRS State Assistance									
School District TRS	85,049.6	121,372.9	121,372.9	121,372.9	121,372.9	36,323.3	42.7 %	0.0	0.0
All Other TRS	6,273.3	6,801.1	6,801.1	6,801.1	6,801.1	527.8	8.4 %	0.0	0.0
Appropriation Total	91,322.9	128,174.0	128,174.0	128,174.0	128,174.0	36,851.1	40.4 %	0.0	0.0
Military Retirement									
Military Normal Costs	835.5	851.7	851.7	851.7	851.7	16.2	1.9 %	0.0	0.0
Military Past Service Costs	71.7	0.0	0.0	0.0	0.0	-71.7	-100.0 %	0.0	0.0
Appropriation Total	907.2	851.7	851.7	851.7	851.7	-55.5	-6.1 %	0.0	0.0
EPORS									
EPORS	1,881.4	1,806.4	1,806.4	1,806.4	1,806.4	-75.0	-4.0 %	0.0	0.0
Appropriation Total	1,881.4	1,806.4	1,806.4	1,806.4	1,806.4	-75.0	-4.0 %	0.0	0.0
Judicial Retirement System									
JRS Past Service Costs	5,385.0	4,909.0	4,909.0	4,909.0	4,909.0	-476.0	-8.8 %	0.0	0.0
Appropriation Total	5,385.0	4,909.0	4,909.0	4,909.0	4,909.0	-476.0	-8.8 %	0.0	0.0
Agency Total	163,501.6	270,960.1	270,960.1	270,960.1	270,960.1	107,458.5	65.7 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	163,501.6	270,960.1	270,960.1	270,960.1	270,960.1	107,458.5	65.7 %	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287