

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPIn</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPIn to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>			
PERS State Assistance											
School District PERS	10,258.1	19,477.6	19,477.6	23,555.8	0.0	13,297.7	129.6 %	4,078.2	20.9 %	4,078.2	20.9 %
All Other PERS	62,460.9	115,882.4	115,741.4	135,499.2	0.0	73,038.3	116.9 %	19,616.8	16.9 %	19,757.8	17.1 %
Appropriation Total	72,719.0	135,360.0	135,219.0	159,055.0	0.0	86,336.0	118.7 %	23,695.0	17.5 %	23,836.0	17.6 %
TRS State Assistance											
School District TRS	105,483.7	121,372.9	121,372.9	134,021.0	0.0	28,537.3	27.1 %	12,648.1	10.4 %	12,648.1	10.4 %
All Other TRS	6,273.3	6,801.1	6,801.1	7,108.0	0.0	834.7	13.3 %	306.9	4.5 %	306.9	4.5 %
Appropriation Total	111,757.0	128,174.0	128,174.0	141,129.0	0.0	29,372.0	26.3 %	12,955.0	10.1 %	12,955.0	10.1 %
Military Retirement											
Military Normal Costs	907.2	851.7	851.7	860.7	0.0	-46.5	-5.1 %	9.0	1.1 %	9.0	1.1 %
Appropriation Total	907.2	851.7	851.7	860.7	0.0	-46.5	-5.1 %	9.0	1.1 %	9.0	1.1 %
EPORS											
EPORS	1,631.3	1,806.4	1,806.4	1,881.4	65.5	250.1	15.3 %	75.0	4.2 %	75.0	4.2 %
Appropriation Total	1,631.3	1,806.4	1,806.4	1,881.4	65.5	250.1	15.3 %	75.0	4.2 %	75.0	4.2 %
UVPARP											
UVPARP	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Judicial Retirement System											
JRS Past Service Costs	5,385.0	4,909.0	4,909.0	5,010.0	0.0	-375.0	-7.0 %	101.0	2.1 %	101.0	2.1 %
Appropriation Total	5,385.0	4,909.0	4,909.0	5,010.0	0.0	-375.0	-7.0 %	101.0	2.1 %	101.0	2.1 %
Agency Total	192,399.5	271,101.1	270,960.1	307,936.1	65.5	115,536.6	60.1 %	36,835.0	13.6 %	36,976.0	13.6 %
Funding Summary											
Unrestricted General (UGF)	163,399.5	271,101.1	270,960.1	307,936.1	65.5	144,536.6	88.5 %	36,835.0	13.6 %	36,976.0	13.6 %
Designated General (DGF)	29,000.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	0.0		0.0	

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]