

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
L FY20 Conference Committee	LangCC	23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	23,555.8	0	0	0
1004 Gen Fund (UGF)		23,555.8										
<b>FY20 Conference Committee Total</b>		<b>23,555.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,555.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>23,555.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,555.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>23,555.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,555.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>23,555.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,555.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Reverse State Assistance for Past Service Sec35a Ch1 FSSLA2019	OTI	-23,555.8	0.0	0.0	0.0	0.0	0.0	0.0	-23,555.8	0	0	0
P83 L7 (HB39)		-23,555.8										
L State Assistance for Past Service Costs	IncM	29,981.6	0.0	0.0	0.0	0.0	0.0	0.0	29,981.6	0	0	0
1004 Gen Fund (UGF)		29,981.6										
<b>FY21 Governor Request 12/15 Total</b>		<b>29,981.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,981.6</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY20 Conference Committee		LangCC	135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
1004 Gen Fund (UGF)			135,499.2										
<b>FY20 Conference Committee Total</b>			<b>135,499.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135,499.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** FY20 Authorized ***			135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
<b>FY20 Authorized Total</b>			<b>135,499.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135,499.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY20 Authorized to FY20 Management Plan ***			135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
<b>FY20 Management Plan Total</b>			<b>135,499.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135,499.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY20 Management Plan to FY21 Adjusted Base ***			135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	135,499.2	0	0	0
<b>FY21 Adjusted Base Total</b>			<b>135,499.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135,499.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***			-135,499.2	0.0	0.0	0.0	0.0	0.0	0.0	-135,499.2	0	0	0
L Reverse State Assistance for Past Service Sec35a Ch1 FSSLA2019 P83 L7 (HB39)		OTI	-135,499.2										
1004 Gen Fund (UGF)			-135,499.2										
L State Assistance for Past Service Costs		IncM	173,603.4	0.0	0.0	0.0	0.0	0.0	0.0	173,603.4	0	0	0
1004 Gen Fund (UGF)			173,603.4										
<b>FY21 Governor Request 12/15 Total</b>			<b>173,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173,603.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *													
L	FY20 Conference Committee 1004 Gen Fund (UGF) 134,021.0	LangCC	134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
	<b>FY20 Conference Committee Total</b>		134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
* * * FY20 Authorized * * *													
	<b>FY20 Authorized Total</b>		134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *													
	<b>FY20 Management Plan Total</b>		134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *													
	<b>FY21 Adjusted Base Total</b>		134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	134,021.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *													
L	Reverse State Assistance for Past Service Sec35b Ch1 FSSLA2019 P83 L11 (HB39) 1004 Gen Fund (UGF) -134,021.0	OTI	-134,021.0	0.0	0.0	0.0	0.0	0.0	0.0	-134,021.0	0	0	0
L	State Assistance for Past Service Costs 1004 Gen Fund (UGF) 128,467.6	IncM	128,467.6	0.0	0.0	0.0	0.0	0.0	0.0	128,467.6	0	0	0
	<b>FY21 Governor Request 12/15 Total</b>		128,467.6	0.0	0.0	0.0	0.0	0.0	0.0	128,467.6	0	0	0

**2020 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
L FY20 Conference Committee	LangCC	7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	7,108.0	0	0	0
1004 Gen Fund (UGF)		7,108.0										
<b>FY20 Conference Committee Total</b>		<b>7,108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,108.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>7,108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,108.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>7,108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,108.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>7,108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,108.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Reverse State Assistance for Past Service Sec35b Ch1 FSSLA2019	OTI	-7,108.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,108.0	0	0	0
P83 L11 (HB39)		-7,108.0										
1004 Gen Fund (UGF)		-7,108.0										
L State Assistance for Past Service Costs	IncM	6,508.4	0.0	0.0	0.0	0.0	0.0	0.0	6,508.4	0	0	0
1004 Gen Fund (UGF)		6,508.4										
<b>FY21 Governor Request 12/15 Total</b>		<b>6,508.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,508.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
L FY20 Conference Committee	LangCC	5,010.0	0.0	0.0	5,010.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,010.0										
<b>FY20 Conference Committee Total</b>		<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Reverse FY2020 Past Service Cost Liability Sec35c Ch1 FSSLA2019	OTI	-5,010.0	0.0	0.0	-5,010.0	0.0	0.0	0.0	0.0	0	0	0
P83 L15 (HB 39)												
1004 Gen Fund (UGF)		-5,010.0										
L FY2021 Past Service Cost Liability	IncM	5,145.0	0.0	0.0	5,145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,145.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>5,145.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,145.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Military Retirement  
Allocation: Military Retirement**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY20 Conference Committee	LangCC	860.7	0.0	0.0	860.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		860.7										
<b>FY20 Conference Committee Total</b>		<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** FY20 Authorized ***</b>												
<b>FY20 Authorized Total</b>		<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Authorized to FY20 Management Plan ***</b>												
<b>FY20 Management Plan Total</b>		<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>860.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY20 Management Plan to FY21 Adjusted Base ***</b>												
L Reverse FY2020 Retirement System Normal Costs and Past Service Liability Sec35d Ch1 FSSLA2019 P83 L19 (HB39)	OTI	-860.7	0.0	0.0	-860.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-860.7										
<b>FY21 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***</b>												
<b>FY21 Governor Request 12/15 Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Elected Public Officers Retirement System Benefits  
Allocation: Elected Public Officers Retirement System Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
L FY20 Conference Committee 1004 Gen Fund (UGF) 1,881.4	LangCC	1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		1,881.4	0.0	0.0	0.0	0.0	0.0	1,881.4	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Reverse FY2020 Elected Public Officer's Retirement System Benefit Payments Sec35e Ch1 FSSLA2019 P83 L24 (HB39) 1004 Gen Fund (UGF) -1,881.4	OTI	-1,881.4	0.0	0.0	0.0	0.0	0.0	-1,881.4	0.0	0	0	0
L FY2021 Elected Public Officer's Retirement System Benefit Payments 1004 Gen Fund (UGF) 1,861.4	IncM	1,861.4	0.0	0.0	0.0	0.0	0.0	1,861.4	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		1,861.4	0.0	0.0	0.0	0.0	0.0	1,861.4	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan  
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
L FY20 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
L Reverse: Sec 35f HB39: FY2020 Past Service Cost Liability	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
L FY21 Past Service Cost Liability	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
<b>FY21 Governor Request 12/15 Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**20 CC (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20 Auth (FY20 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**GovSup 12/15 (GovSup 12/15)** - FY20 supplemental appropriations included in the Governor's operating budget.

**20 RPL (FY20 Revised Program Legis)** - FY20 Revised Programs reviewed and approved by the LB&A Committee.