

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: School District PERS

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	23,555.8	23,555.8	29,981.6	29,981.6	6,425.8	27.3 %	6,425.8	27.3 %	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	23,555.8	23,555.8	29,981.6	29,981.6	6,425.8	27.3 %	6,425.8	27.3 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	23,555.8	23,555.8	29,981.6	29,981.6	6,425.8	27.3 %	6,425.8	27.3 %	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)	23,555.8	23,555.8	29,981.6	29,981.6	6,425.8	27.3 %	6,425.8	27.3 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance
Allocation: All Other PERS

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	135,499.2	135,499.2	173,603.4	173,603.4	38,104.2	28.1 %	38,104.2	28.1 %	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	135,499.2	135,499.2	173,603.4	173,603.4	38,104.2	28.1 %	38,104.2	28.1 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	135,499.2	135,499.2	173,603.4	173,603.4	38,104.2	28.1 %	38,104.2	28.1 %	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)	135,499.2	135,499.2	173,603.4	173,603.4	38,104.2	28.1 %	38,104.2	28.1 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: School District TRS

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	134,021.0	134,021.0	128,467.6	128,467.6	-5,553.4	-4.1 %	-5,553.4	-4.1 %	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	134,021.0	134,021.0	128,467.6	128,467.6	-5,553.4	-4.1 %	-5,553.4	-4.1 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	134,021.0	134,021.0	128,467.6	128,467.6	-5,553.4	-4.1 %	-5,553.4	-4.1 %	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)	134,021.0	134,021.0	128,467.6	128,467.6	-5,553.4	-4.1 %	-5,553.4	-4.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

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

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	7,108.0	7,108.0	6,508.4	6,508.4	-599.6	-8.4 %	-599.6	-8.4 %	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	7,108.0	7,108.0	6,508.4	6,508.4	-599.6	-8.4 %	-599.6	-8.4 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,108.0	7,108.0	6,508.4	6,508.4	-599.6	-8.4 %	-599.6	-8.4 %	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)	7,108.0	7,108.0	6,508.4	6,508.4	-599.6	-8.4 %	-599.6	-8.4 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Judicial Retirement System

Allocation: Judicial Retirement System Past Service Costs

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House
Total	5,010.0	5,010.0	5,145.0	5,145.0	135.0	2.7 %	135.0	2.7 %	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	5,010.0	5,010.0	5,145.0	5,145.0	135.0	2.7 %	135.0	2.7 %	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)	5,010.0	5,010.0	5,145.0	5,145.0	135.0	2.7 %	135.0	2.7 %	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)	5,010.0	5,010.0	5,145.0	5,145.0	135.0	2.7 %	135.0	2.7 %	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Military Retirement
Allocation: Military Retirement

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	860.7	0.0	0.0	0.0	-860.7 -100.0 %	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	860.7	0.0	0.0	0.0	-860.7 -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	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)	860.7	0.0	0.0	0.0	-860.7 -100.0 %	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
<u>Funding Summary</u>							
Unrestricted General (UGF)	860.7	0.0	0.0	0.0	-860.7 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits

Allocation: Elected Public Officers Retirement System Benefits

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House		[4] - [2] 21Adj Bas to House		[4] - [3] 21GovAmd to House	
Total	1,881.4	1,881.4	1,861.4	1,861.4	-20.0	-1.1 %	-20.0	-1.1 %	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	1,881.4	1,881.4	1,861.4	1,861.4	-20.0	-1.1 %	-20.0	-1.1 %	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)	1,881.4	1,881.4	1,861.4	1,861.4	-20.0	-1.1 %	-20.0	-1.1 %	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)	1,881.4	1,881.4	1,861.4	1,861.4	-20.0	-1.1 %	-20.0	-1.1 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan

Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Total	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
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.