2023 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
PERS State Assistance										
School District PERS	27,757.8	9,757.6	9,757.6	10,760.7	-16,997.1	-61.2 %	1,003.1	10.3 %	1,003.1	10.3 %
All Other PERS	69,941.7	24,175.4	24,175.4	27,181.2	-42,760.5	-61.1 %	3,005.8	12.4 %	3,005.8	12.4 %
Appropriation Total	**97,699.5**	**33,933.0**	**33,933.0**	**37,941.9**	**-59,757.6**	**-61.2 %**	**4,008.9**	**11.8 %**	**4,008.9**	**11.8 %**
TRS State Assistance										
School District TRS	135,894.8	86,980.2	86,980.2	94,322.2	-41,572.6	-30.6 %	7,342.0	8.4 %	7,342.0	8.4 %
All Other TRS	6,770.2	4,048.8	4,048.8	4,443.8	-2,326.4	-34.4 %	395.0	9.8 %	395.0	9.8 %
Appropriation Total	**142,665.0**	**91,029.0**	**91,029.0**	**98,766.0**	**-43,899.0**	**-30.8 %**	**7,737.0**	**8.5 %**	**7,737.0**	**8.5 %**
Judicial Retirement System										
JRS Past Service Costs	4,185.0	3,225.0	3,225.0	2,593.0	-1,592.0	-38.0 %	-632.0	-19.6 %	-632.0	-19.6 %
Appropriation Total	**4,185.0**	**3,225.0**	**3,225.0**	**2,593.0**	**-1,592.0**	**-38.0 %**	**-632.0**	**-19.6 %**	**-632.0**	**-19.6 %**
EPORS										
EPORS	1,344.5	1,368.0	1,368.0	965.9	-378.6	-28.2 %	-402.1	-29.4 %	-402.1	-29.4 %
Appropriation Total	**1,344.5**	**1,368.0**	**1,368.0**	**965.9**	**-378.6**	**-28.2 %**	**-402.1**	**-29.4 %**	**-402.1**	**-29.4 %**
Agency Total	**245,894.0**	**129,555.0**	**129,555.0**	**140,266.8**	**-105,627.2**	**-43.0 %**	**10,711.8**	**8.3 %**	**10,711.8**	**8.3 %**
Funding Summary										
Unrestricted General (UGF)	245,894.0	129,555.0	129,555.0	140,266.8	-105,627.2	-43.0 %	10,711.8	8.3 %	10,711.8	8.3 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.