

# MEMORANDUM



## JOINT BUDGET COMMITTEE

TO Joint Budget Committee  
 FROM Alfredo Kemm, JBC Staff (303.866.4549)  
 DATE January 31, 2019  
 SUBJECT Statewide Compensation figure setting comeback – PERA Direct Distribution

JBC staff and budget staff from the Department of Personnel and OSPB have agreed that the PERA Direct Distribution common policy allocation should be allocated across fund sources consistent with AED and SAED allocations and that the total allocation amount of \$56,471,099 should be reflected in the informational appropriation in the Department of Treasury as reappropriated funds.

On that basis, staff recommends the following PERA Direct Distribution common policy allocations.

<b>PERA Direct Distribution - Recommended State Agency Appropriations</b>					
<b>FY 2019-20 PERA Direct Distribution</b>	<b>TOTAL FUNDS</b>	<b>GENERAL FUND</b>	<b>CASH FUNDS</b>	<b>REAPPROPRIATED FUNDS</b>	<b>FEDERAL FUNDS</b>
Agriculture	\$511,033	\$132,887	\$378,146	\$0	\$0
Corrections	9,854,160	9,574,259	279,901	0	0
Education	1,288,681	410,345	201,941	151,296	525,098
Governor's Office	2,540,398	228,557	116,520	2,147,745	47,576
Health Care Policy and Financing	1,010,190	367,789	81,734	23,260	537,407
Higher Education - Admin & Hist.CO	380,532	18,427	255,334	68,227	38,544
Human Services	7,703,887	5,114,705	441,526	1,161,453	986,202
Judicial	8,860,947	8,294,414	566,533	0	0
Labor and Employment	2,186,325	126,814	842,088	13,671	1,203,752
Law	1,173,886	310,469	146,761	687,277	29,379
Legislature	693,846	693,846	0	0	0
Local affairs	334,253	99,448	47,722	121,924	65,159
Military and Veterans Affairs	250,154	93,955	3,445	0	152,754
Natural Resources	3,072,937	481,169	2,427,368	90,765	73,636
Personnel	704,134	257,624	55,265	391,245	0
Public Health and Environment	2,815,877	416,950	982,532	299,036	1,117,358
Public Safety	3,989,992	944,296	2,619,407	320,177	106,113
Regulatory Agencies	1,068,890	37,913	947,774	72,749	10,454
Revenue	2,218,687	849,711	1,346,314	3,959	18,702
State	256,802	0	256,802	0	0
Transportation	5,503,207	0	5,503,207	0	0
Treasury	52,281	33,006	19,275	0	0
<b>TOTAL</b>	<b>\$56,471,099</b>	<b>\$28,486,585</b>	<b>\$17,519,596</b>	<b>\$5,552,784</b>	<b>4,912,135</b>