# Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

**Numbers and Language**
**Fund Groups: Unrestricted General**

## Agency: State Retirement Payments

| Allocation | [1] | [2] | [3] | [4] | [5] | [5] - [1] | | [5] - [3] | | [5] - [4] | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| ID=> Session=> Column=> | 2015 15MgtPln | 2017 16Actual | 2017 17MgtPln | 2017 18Adj Base | 2017 18Gov | 2015 15MgtPln to | 2017 18Gov | 2017 17MgtPln to | 2017 18Gov | 2017 18Adj Bas to | 2017 18Gov |
| PERS State Assistance | | | | | | | | | | | |
| School District PERS | 0.0 | 17,838.4 | 13,662.4 | 13,662.4 | 10,258.1 | 10,258.1 | >999 % | -3,404.3 | -24.9 % | -3,404.3 | -24.9 % |
| All Other PERS | 0.0 | 108,682.4 | 21,055.7 | 21,055.7 | 24,460.0 | 24,460.0 | >999 % | 3,404.3 | 16.2 % | 3,404.3 | 16.2 % |
| **Appropriation Total** | **0.0** | **126,520.8** | **34,718.1** | **34,718.1** | **34,718.1** | **34,718.1** | **>999 %** | **0.0** | | **0.0** | |
| TRS State Assistance | | | | | | | | | | | |
| School District TRS | 0.0 | 123,068.3 | 84,506.1 | 84,506.1 | 85,049.6 | 85,049.6 | >999 % | 543.5 | 0.6 % | 543.5 | 0.6 % |
| All Other TRS | 0.0 | 7,040.0 | 6,816.8 | 6,816.8 | 6,273.3 | 6,273.3 | >999 % | -543.5 | -8.0 % | -543.5 | -8.0 % |
| **Appropriation Total** | **0.0** | **130,108.3** | **91,322.9** | **91,322.9** | **91,322.9** | **91,322.9** | **>999 %** | **0.0** | | **0.0** | |
| Military Retirement | | | | | | | | | | | |
| Military Normal Costs | 627.3 | 734.5 | 797.5 | 797.5 | 835.5 | 208.2 | 33.2 % | 38.0 | 4.8 % | 38.0 | 4.8 % |
| Military Past Service Costs | 0.0 | 0.0 | 69.4 | 69.4 | 71.7 | 71.7 | >999 % | 2.3 | 3.3 % | 2.3 | 3.3 % |
| **Appropriation Total** | **627.3** | **734.5** | **866.9** | **866.9** | **907.2** | **279.9** | **44.6 %** | **40.3** | **4.6 %** | **40.3** | **4.6 %** |
| EPORS | | | | | | | | | | | |
| EPORS | 2,098.1 | 1,767.4 | 1,881.4 | 1,881.4 | 1,881.4 | -216.7 | -10.3 % | 0.0 | | 0.0 | |
| **Appropriation Total** | **2,098.1** | **1,767.4** | **1,881.4** | **1,881.4** | **1,881.4** | **-216.7** | **-10.3 %** | **0.0** | | **0.0** | |
| UVPARP | | | | | | | | | | | |
| UVPARP | 50.0 | 0.0 | 43.7 | 43.7 | 25.0 | -25.0 | -50.0 % | -18.7 | -42.8 % | -18.7 | -42.8 % |
| **Appropriation Total** | **50.0** | **0.0** | **43.7** | **43.7** | **25.0** | **-25.0** | **-50.0 %** | **-18.7** | **-42.8 %** | **-18.7** | **-42.8 %** |
| Judicial Retirement System | | | | | | | | | | | |
| JRS Past Service Costs | 5,241.6 | 5,890.8 | 5,412.4 | 5,412.4 | 5,385.0 | 143.4 | 2.7 % | -27.4 | -0.5 % | -27.4 | -0.5 % |
| **Appropriation Total** | **5,241.6** | **5,890.8** | **5,412.4** | **5,412.4** | **5,385.0** | **143.4** | **2.7 %** | **-27.4** | **-0.5 %** | **-27.4** | **-0.5 %** |
| **Agency Total** | **8,017.0** | **265,021.8** | **134,245.4** | **134,245.4** | **134,239.6** | **126,222.6** | **>999 %** | **-5.8** | | **-5.8** | |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 8,017.0 | 265,021.8 | 134,245.4 | 134,245.4 | 134,239.6 | 126,222.6 | >999 % | -5.8 | | -5.8 | |

# Column Definitions

**15MgtPln (FY15 Management Plan) -** Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16Actual (FY16 LFD Actual) -** FY16 actual expenditures as adjusted by LFD.

**17MgtPln (FY17 Management Plan) -** Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base) -** FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request) -** Includes FY18 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, 2016.