

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

Numbers and Language
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Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 to HouseCS2	2017 17MgtP1n	[4] - [2] 2017 to HouseCS2	2017 18GovAmd	[4] - [3] 2017 to HouseCS2
PERS State Assistance											
School District PERS		157,337.2	13,662.4	10,258.1	10,258.1	-147,079.1	-93.5 %	-3,404.3	-24.9 %		0.0
All Other PERS		842,662.8	85,504.2	62,312.9	62,312.9	-780,349.9	-92.6 %	-23,191.3	-27.1 %		0.0
<b>Appropriation Total</b>		<b>1,000,000.0</b>	<b>99,166.6</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>-927,429.0</b>	<b>-92.7 %</b>	<b>-26,595.6</b>	<b>-26.8 %</b>		<b>0.0</b>
TRS State Assistance											
School District TRS		1,862,496.5	109,883.1	105,483.7	105,483.7	-1,757,012.8	-94.3 %	-4,399.4	-4.0 %		0.0
All Other TRS		137,503.5	6,816.8	6,273.3	6,273.3	-131,230.2	-95.4 %	-543.5	-8.0 %		0.0
<b>Appropriation Total</b>		<b>2,000,000.0</b>	<b>116,699.9</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>-1,888,243.0</b>	<b>-94.4 %</b>	<b>-4,942.9</b>	<b>-4.2 %</b>		<b>0.0</b>
Military Retirement											
Military Normal Costs		627.3	797.5	835.5	835.5	208.2	33.2 %	38.0	4.8 %		0.0
Military Past Service Costs		0.0	69.4	71.7	71.7	71.7	>999 %	2.3	3.3 %		0.0
<b>Appropriation Total</b>		<b>627.3</b>	<b>866.9</b>	<b>907.2</b>	<b>907.2</b>	<b>279.9</b>	<b>44.6 %</b>	<b>40.3</b>	<b>4.6 %</b>		<b>0.0</b>
EPORS											
EPORS		2,098.1	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0			0.0
<b>Appropriation Total</b>		<b>2,098.1</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>-216.7</b>	<b>-10.3 %</b>	<b>0.0</b>			<b>0.0</b>
UVPARP											
UVPARP		50.0	43.7	25.0	0.0	-50.0	-100.0 %	-43.7	-100.0 %	-25.0	-100.0 %
<b>Appropriation Total</b>		<b>50.0</b>	<b>43.7</b>	<b>25.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>-100.0 %</b>	<b>-43.7</b>	<b>-100.0 %</b>	<b>-25.0</b>	<b>-100.0 %</b>
Judicial Retirement System											
JRS Past Service Costs		5,241.6	5,412.4	5,385.0	5,385.0	143.4	2.7 %	-27.4	-0.5 %		0.0
<b>Appropriation Total</b>		<b>5,241.6</b>	<b>5,412.4</b>	<b>5,385.0</b>	<b>5,385.0</b>	<b>143.4</b>	<b>2.7 %</b>	<b>-27.4</b>	<b>-0.5 %</b>		<b>0.0</b>
<b>Agency Total</b>		<b>3,008,017.0</b>	<b>224,070.9</b>	<b>192,526.6</b>	<b>192,501.6</b>	<b>-2,815,515.4</b>	<b>-93.6 %</b>	<b>-31,569.3</b>	<b>-14.1 %</b>		<b>-25.0</b>

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Funding Summary											
Unrestricted General (UGF)		8,017.0	134,245.4	134,239.6	192,501.6	184,484.6	>999 %	58,256.2	43.4 %	58,262.0	43.4 %
Designated General (DGF)		0.0	89,825.5	58,287.0	0.0	0.0		-89,825.5	-100.0 %	-58,287.0	-100.0 %
Other State Funds (Other)		3,000,000.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0	

## 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.

**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.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**HouseCS2 (House Finance CS 2)** - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.