

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

Numbers and Language Fund Groups: General Funds
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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 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
PERS State Assistance											
School District PERS		0.0	13,662.4	10,258.1	10,258.1	10,258.1	>999 %	-3,404.3	-24.9 %		0.0
All Other PERS		0.0	85,504.2	62,312.9	62,312.9	62,312.9	>999 %	-23,191.3	-27.1 %		0.0
Appropriation Total		0.0	99,166.6	72,571.0	72,571.0	72,571.0	>999 %	-26,595.6	-26.8 %		0.0
TRS State Assistance											
School District TRS		0.0	109,883.1	105,483.7	105,483.7	105,483.7	>999 %	-4,399.4	-4.0 %		0.0
All Other TRS		0.0	6,816.8	6,273.3	6,273.3	6,273.3	>999 %	-543.5	-8.0 %		0.0
Appropriation Total		0.0	116,699.9	111,757.0	111,757.0	111,757.0	>999 %	-4,942.9	-4.2 %		0.0
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
Appropriation Total		627.3	866.9	907.2	907.2	279.9	44.6 %	40.3	4.6 %		0.0
EPORS											
EPORS		2,098.1	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0			0.0
Appropriation Total		2,098.1	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0			0.0
UVPARP											
UVPARP		50.0	43.7	25.0	0.0	-50.0	-100.0 %	-43.7	-100.0 %	-25.0	-100.0 %
Appropriation Total		50.0	43.7	25.0	0.0	-50.0	-100.0 %	-43.7	-100.0 %	-25.0	-100.0 %
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
Appropriation Total		5,241.6	5,412.4	5,385.0	5,385.0	143.4	2.7 %	-27.4	-0.5 %		0.0
Agency Total		8,017.0	224,070.9	192,526.6	192,501.6	184,484.6	>999 %	-31,569.3	-14.1 %		-25.0

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Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]		
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017	
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2		
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 %	

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.