

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtP1n to SCS3 Tota	[5] - [2] 2017 17MgtP1n to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota			
PERS State Assistance													
School District PERS		0.0	13,662.4	10,258.1	10,258.1	10,258.1	10,258.1	>999 %	-3,404.3	-24.9 %	0.0	0.0	
All Other PERS		0.0	85,504.2	62,312.9	62,312.9	62,312.9	62,312.9	>999 %	-23,191.3	-27.1 %	0.0	0.0	
Appropriation Total		0.0	99,166.6	72,571.0	72,571.0	72,571.0	72,571.0	>999 %	-26,595.6	-26.8 %	0.0	0.0	
TRS State Assistance													
School District TRS		0.0	109,883.1	105,483.7	105,483.7	105,483.7	105,483.7	>999 %	-4,399.4	-4.0 %	0.0	0.0	
All Other TRS		0.0	6,816.8	6,273.3	6,273.3	6,273.3	6,273.3	>999 %	-543.5	-8.0 %	0.0	0.0	
Appropriation Total		0.0	116,699.9	111,757.0	111,757.0	111,757.0	111,757.0	>999 %	-4,942.9	-4.2 %	0.0	0.0	
Military Retirement													
Military Normal Costs		627.3	797.5	835.5	835.5	835.5	208.2	33.2 %	38.0	4.8 %	0.0	0.0	
Military Past Service Costs		0.0	69.4	71.7	71.7	71.7	71.7	>999 %	2.3	3.3 %	0.0	0.0	
Appropriation Total		627.3	866.9	907.2	907.2	907.2	279.9	44.6 %	40.3	4.6 %	0.0	0.0	
EPORS													
EPORS		2,098.1	1,881.4	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0	0.0	0.0	0.0	
Appropriation Total		2,098.1	1,881.4	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0	0.0	0.0	0.0	
UVPARP													
UVPARP		50.0	43.7	25.0	0.0	0.0	-50.0	-100.0 %	-43.7	-100.0 %	-25.0	-100.0 %	0.0
Appropriation Total		50.0	43.7	25.0	0.0	0.0	-50.0	-100.0 %	-43.7	-100.0 %	-25.0	-100.0 %	0.0
Judicial Retirement System													
JRS Past Service Costs		5,241.6	5,412.4	5,385.0	5,385.0	5,385.0	143.4	2.7 %	-27.4	-0.5 %	0.0	0.0	
Appropriation Total		5,241.6	5,412.4	5,385.0	5,385.0	5,385.0	143.4	2.7 %	-27.4	-0.5 %	0.0	0.0	
Agency Total		8,017.0	224,070.9	192,526.6	192,501.6	192,501.6	184,484.6	>999 %	-31,569.3	-14.1 %	-25.0	0.0	
Funding Summary													
Unrestricted General (UGF)		8,017.0	134,245.4	134,239.6	192,501.6	134,214.6	126,197.6	>999 %	-30.8	-25.0	-58,287.0	-30.3 %	
Designated General (DGF)		0.0	89,825.5	58,287.0	0.0	58,287.0	58,287.0	>999 %	-31,538.5	-35.1 %	0.0	58,287.0	>999 %

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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).