

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
---

### 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	21,055.7	24,460.0	62,312.9	24,460.0	24,460.0	>999 %	3,404.3	16.2 %	0.0	-37,852.9	-60.7 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>34,718.1</b>	<b>34,718.1</b>	<b>72,571.0</b>	<b>34,718.1</b>	<b>34,718.1</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>0.0</b>	<b>-37,852.9</b>	<b>-52.2 %</b>
TRS State Assistance													
School District TRS		0.0	84,506.1	85,049.6	105,483.7	85,049.6	85,049.6	>999 %	543.5	0.6 %	0.0	-20,434.1	-19.4 %
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	
<b>Appropriation Total</b>		<b>0.0</b>	<b>91,322.9</b>	<b>91,322.9</b>	<b>111,757.0</b>	<b>91,322.9</b>	<b>91,322.9</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>0.0</b>	<b>-20,434.1</b>	<b>-18.3 %</b>
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	
<b>Appropriation Total</b>		<b>627.3</b>	<b>866.9</b>	<b>907.2</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>	<b>0.0</b>	
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	
<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>1,881.4</b>	<b>-216.7</b>	<b>-10.3 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
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
<b>Appropriation Total</b>		<b>50.0</b>	<b>43.7</b>	<b>25.0</b>	<b>0.0</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>	<b>0.0</b>
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	
<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>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>0.0</b>	
<b>Agency Total</b>		<b>8,017.0</b>	<b>134,245.4</b>	<b>134,239.6</b>	<b>192,501.6</b>	<b>134,214.6</b>	<b>126,197.6</b>	<b>&gt;999 %</b>	<b>-30.8</b>		<b>-25.0</b>	<b>-58,287.0</b>	<b>-30.3 %</b>
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 %

## 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).