

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

Numbers and Language

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
PERS State Assistance										
School District PERS		157,337.2	13,662.4	10,258.1	10,258.1	10,258.1	-147,079.1 -93.5 %	-3,404.3 -24.9 %	0.0	0.0
All Other PERS		842,662.8	85,504.2	62,312.9	62,312.9	62,312.9	-780,349.9 -92.6 %	-23,191.3 -27.1 %	0.0	0.0
Appropriation Total		1,000,000.0	99,166.6	72,571.0	72,571.0	72,571.0	-927,429.0 -92.7 %	-26,595.6 -26.8 %	0.0	0.0
TRS State Assistance										
School District TRS		1,862,496.5	109,883.1	105,483.7	105,483.7	105,483.7	-1,757,012.8 -94.3 %	-4,399.4 -4.0 %	0.0	0.0
All Other TRS		137,503.5	6,816.8	6,273.3	6,273.3	6,273.3	-131,230.2 -95.4 %	-543.5 -8.0 %	0.0	0.0
Appropriation Total		2,000,000.0	116,699.9	111,757.0	111,757.0	111,757.0	-1,888,243.0 -94.4 %	-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
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
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		3,008,017.0	224,070.9	192,526.6	192,501.6	192,501.6	-2,815,515.4 -93.6 %	-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 %
Other State Funds (Other)		3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0	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).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes