

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### 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		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
<b>Appropriation Total</b>		<b>0.0</b>	<b>99,166.6</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>&gt;999 %</b>	<b>-26,595.6 -26.8 %</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>0.0</b>	<b>116,699.9</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>&gt;999 %</b>	<b>-4,942.9 -4.2 %</b>	<b>0.0</b>	<b>0.0</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 44.6 %</b>	<b>40.3 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 -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 -100.0 %</b>	<b>-43.7 -100.0 %</b>	<b>-25.0 -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 2.7 %</b>	<b>-27.4 -0.5 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>		<b>8,017.0</b>	<b>224,070.9</b>	<b>192,526.6</b>	<b>192,501.6</b>	<b>192,501.6</b>	<b>184,484.6 &gt;999 %</b>	<b>-31,569.3 -14.1 %</b>	<b>-25.0</b>	<b>0.0</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 %
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 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