

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
PERS State Assistance									
School District PERS	10,258.1	19,477.6	19,477.6	19,477.6	19,477.6	9,219.5	89.9 %	0.0	0.0
All Other PERS	62,312.9	115,741.4	115,741.4	115,741.4	115,741.4	53,428.5	85.7 %	0.0	0.0
Appropriation Total	72,571.0	135,219.0	135,219.0	135,219.0	135,219.0	62,648.0	86.3 %	0.0	0.0
TRS State Assistance									
School District TRS	105,483.7	121,372.9	121,372.9	121,372.9	121,372.9	15,889.2	15.1 %	0.0	0.0
All Other TRS	6,273.3	6,801.1	6,801.1	6,801.1	6,801.1	527.8	8.4 %	0.0	0.0
Appropriation Total	111,757.0	128,174.0	128,174.0	128,174.0	128,174.0	16,417.0	14.7 %	0.0	0.0
Military Retirement									
Military Normal Costs	835.5	851.7	851.7	851.7	851.7	16.2	1.9 %	0.0	0.0
Military Past Service Costs	71.7	0.0	0.0	0.0	0.0	-71.7	-100.0 %	0.0	0.0
Appropriation Total	907.2	851.7	851.7	851.7	851.7	-55.5	-6.1 %	0.0	0.0
EPORS									
EPORS	1,881.4	1,806.4	1,806.4	1,806.4	1,806.4	-75.0	-4.0 %	0.0	0.0
Appropriation Total	1,881.4	1,806.4	1,806.4	1,806.4	1,806.4	-75.0	-4.0 %	0.0	0.0
UVPARP									
UVPARP	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Judicial Retirement System									
JRS Past Service Costs	5,385.0	4,909.0	4,909.0	4,909.0	4,909.0	-476.0	-8.8 %	0.0	0.0
Appropriation Total	5,385.0	4,909.0	4,909.0	4,909.0	4,909.0	-476.0	-8.8 %	0.0	0.0
Special Retirement Systems									
Special Retirement Systems	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Agency Total	192,501.6	270,960.1	270,960.1	270,960.1	270,960.1	78,458.5	40.8 %	0.0	0.0

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Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Funding Summary									
Unrestricted General (UGF)	163,501.6	270,960.1	270,960.1	270,960.1	270,960.1	107,458.5 65.7 %	0.0	0.0	0.0
Designated General (DGF)	29,000.0	0.0	0.0	0.0	0.0	-29,000.0 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287