

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: State Retirement Payments

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
PERS State Assistance												
School District PERS	14,391.1	10,258.1	10,258.1	19,477.6	19,477.6	5,086.5	35.3 %	9,219.5	89.9 %	9,219.5	89.9 %	0.0
All Other PERS	84,775.5	62,312.9	62,312.9	115,741.4	115,741.4	30,965.9	36.5 %	53,428.5	85.7 %	53,428.5	85.7 %	0.0
<b>Appropriation Total</b>	<b>99,166.6</b>	<b>72,571.0</b>	<b>72,571.0</b>	<b>135,219.0</b>	<b>135,219.0</b>	<b>36,052.4</b>	<b>36.4 %</b>	<b>62,648.0</b>	<b>86.3 %</b>	<b>62,648.0</b>	<b>86.3 %</b>	<b>0.0</b>
TRS State Assistance												
School District TRS	110,894.1	105,483.7	105,483.7	121,372.9	121,372.9	10,478.8	9.4 %	15,889.2	15.1 %	15,889.2	15.1 %	0.0
All Other TRS	5,805.9	6,273.3	6,273.3	6,801.1	6,801.1	995.2	17.1 %	527.8	8.4 %	527.8	8.4 %	0.0
<b>Appropriation Total</b>	<b>116,700.0</b>	<b>111,757.0</b>	<b>111,757.0</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>11,474.0</b>	<b>9.8 %</b>	<b>16,417.0</b>	<b>14.7 %</b>	<b>16,417.0</b>	<b>14.7 %</b>	<b>0.0</b>
Military Retirement												
Military Normal Costs	797.5	835.5	835.5	851.7	851.7	54.2	6.8 %	16.2	1.9 %	16.2	1.9 %	0.0
Military Past Service Costs	69.4	71.7	71.7	0.0	0.0	-69.4	-100.0 %	-71.7	-100.0 %	-71.7	-100.0 %	0.0
<b>Appropriation Total</b>	<b>866.9</b>	<b>907.2</b>	<b>907.2</b>	<b>851.7</b>	<b>851.7</b>	<b>-15.2</b>	<b>-1.8 %</b>	<b>-55.5</b>	<b>-6.1 %</b>	<b>-55.5</b>	<b>-6.1 %</b>	<b>0.0</b>
EPORS												
EPORS	1,705.2	1,881.4	1,881.4	1,806.4	1,806.4	101.2	5.9 %	-75.0	-4.0 %	-75.0	-4.0 %	0.0
<b>Appropriation Total</b>	<b>1,705.2</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>1,806.4</b>	<b>1,806.4</b>	<b>101.2</b>	<b>5.9 %</b>	<b>-75.0</b>	<b>-4.0 %</b>	<b>-75.0</b>	<b>-4.0 %</b>	<b>0.0</b>
UVPARP												
UVPARP	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Judicial Retirement System												
JRS Past Service Costs	5,412.4	5,385.0	5,385.0	4,909.0	4,909.0	-503.4	-9.3 %	-476.0	-8.8 %	-476.0	-8.8 %	0.0
<b>Appropriation Total</b>	<b>5,412.4</b>	<b>5,385.0</b>	<b>5,385.0</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>-503.4</b>	<b>-9.3 %</b>	<b>-476.0</b>	<b>-8.8 %</b>	<b>-476.0</b>	<b>-8.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>223,881.1</b>	<b>192,501.6</b>	<b>192,501.6</b>	<b>270,960.1</b>	<b>270,960.1</b>	<b>47,079.0</b>	<b>21.0 %</b>	<b>78,458.5</b>	<b>40.8 %</b>	<b>78,458.5</b>	<b>40.8 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	134,055.6	163,501.6	163,501.6	270,960.1	270,960.1	136,904.5	102.1 %	107,458.5	65.7 %	107,458.5	65.7 %	0.0
Designated General (DGF)	89,825.5	29,000.0	29,000.0	0.0	0.0	-89,825.5	-100.0 %	-29,000.0	-100.0 %	-29,000.0	-100.0 %	0.0

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**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.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).