

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: State Retirement Payments**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtPln to House	2018	[4] - [2] 2018 18MgtPln to House	2018	[4] - [3] 2018 19GovAmd to House
PERS State Assistance										
School District PERS		157,337.2	10,258.1	19,477.6	19,477.6	-137,859.6	-87.6 %	9,219.5	89.9 %	0.0
All Other PERS		842,662.8	62,312.9	115,741.4	115,741.4	-726,921.4	-86.3 %	53,428.5	85.7 %	0.0
<b>Appropriation Total</b>		<b>1,000,000.0</b>	<b>72,571.0</b>	<b>135,219.0</b>	<b>135,219.0</b>	<b>-864,781.0</b>	<b>-86.5 %</b>	<b>62,648.0</b>	<b>86.3 %</b>	<b>0.0</b>
TRS State Assistance										
School District TRS		1,862,496.5	105,483.7	121,372.9	121,372.9	-1,741,123.6	-93.5 %	15,889.2	15.1 %	0.0
All Other TRS		137,503.5	6,273.3	6,801.1	6,801.1	-130,702.4	-95.1 %	527.8	8.4 %	0.0
<b>Appropriation Total</b>		<b>2,000,000.0</b>	<b>111,757.0</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>-1,871,826.0</b>	<b>-93.6 %</b>	<b>16,417.0</b>	<b>14.7 %</b>	<b>0.0</b>
Military Retirement										
Military Normal Costs		627.3	835.5	851.7	851.7	224.4	35.8 %	16.2	1.9 %	0.0
Military Past Service Costs		0.0	71.7	0.0	0.0	0.0		-71.7	-100.0 %	0.0
<b>Appropriation Total</b>		<b>627.3</b>	<b>907.2</b>	<b>851.7</b>	<b>851.7</b>	<b>224.4</b>	<b>35.8 %</b>	<b>-55.5</b>	<b>-6.1 %</b>	<b>0.0</b>
EPORS										
EPORS		2,098.1	1,881.4	1,806.4	1,806.4	-291.7	-13.9 %	-75.0	-4.0 %	0.0
<b>Appropriation Total</b>		<b>2,098.1</b>	<b>1,881.4</b>	<b>1,806.4</b>	<b>1,806.4</b>	<b>-291.7</b>	<b>-13.9 %</b>	<b>-75.0</b>	<b>-4.0 %</b>	<b>0.0</b>
UVPARP										
UVPARP		50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0
<b>Appropriation Total</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>
Judicial Retirement System										
JRS Past Service Costs		5,241.6	5,385.0	4,909.0	4,909.0	-332.6	-6.3 %	-476.0	-8.8 %	0.0
<b>Appropriation Total</b>		<b>5,241.6</b>	<b>5,385.0</b>	<b>4,909.0</b>	<b>4,909.0</b>	<b>-332.6</b>	<b>-6.3 %</b>	<b>-476.0</b>	<b>-8.8 %</b>	<b>0.0</b>
Special Retirement Systems										
Special Retirement Systems		0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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**Agency: State Retirement Payments**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	2015 15MgtP1n	[4] - [1] 2018 to House	2018 18MgtP1n	[4] - [2] 2018 to House	2018 19GovAmd	[4] - [3] 2018 to House
<b>Agency Total</b>		3,008,017.0	192,501.6	270,960.1	270,960.1	-2,737,056.9	-91.0 %	78,458.5	40.8 %	0.0	
<b>Funding Summary</b>											
Unrestricted General (UGF)		8,017.0	163,501.6	270,960.1	270,960.1	262,943.1	>999 %	107,458.5	65.7 %	0.0	
Designated General (DGF)		0.0	29,000.0	0.0	0.0	0.0		-29,000.0	-100.0 %	0.0	
Other State Funds (Other)		3,000,000.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	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.

**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 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).

**House (House)** - The version of the FY19 operating bill adopted by the House.