

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

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtPln to House	[4] - [2] 2018 18MgtPln to House	[4] - [3] 2018 19GovAmd to House
PERS State Assistance								
School District PERS		0.0	10,258.1	19,477.6	19,477.6	19,477.6 >999 %	9,219.5 89.9 %	0.0
All Other PERS		0.0	53,747.0	115,741.4	115,741.4	115,741.4 >999 %	61,994.4 115.3 %	0.0
Appropriation Total		0.0	64,005.1	135,219.0	135,219.0	135,219.0 >999 %	71,213.9 111.3 %	0.0
TRS State Assistance								
School District TRS		0.0	85,049.6	121,372.9	121,372.9	121,372.9 >999 %	36,323.3 42.7 %	0.0
All Other TRS		0.0	6,273.3	6,801.1	6,801.1	6,801.1 >999 %	527.8 8.4 %	0.0
Appropriation Total		0.0	91,322.9	128,174.0	128,174.0	128,174.0 >999 %	36,851.1 40.4 %	0.0
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		-71.7 -100.0 %	0.0
Appropriation Total		627.3	907.2	851.7	851.7	224.4 35.8 %	-55.5 -6.1 %	0.0
EPORS								
EPORS		2,098.1	1,881.4	1,806.4	1,806.4	-291.7 -13.9 %	-75.0 -4.0 %	0.0
Appropriation Total		2,098.1	1,881.4	1,806.4	1,806.4	-291.7 -13.9 %	-75.0 -4.0 %	0.0
UVPARP								
UVPARP		50.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
Appropriation Total		50.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
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
Appropriation Total		5,241.6	5,385.0	4,909.0	4,909.0	-332.6 -6.3 %	-476.0 -8.8 %	0.0
Agency Total		8,017.0	163,501.6	270,960.1	270,960.1	262,943.1 >999 %	107,458.5 65.7 %	0.0

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Funding Summary								
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

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.