

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

Numbers and Language Fund Groups: General Funds
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Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n	[4] - [1] 2018 to HFC Total	2018 18MgtP1n	[4] - [2] 2018 to HFC Total	2018 19GovAmd	[4] - [3] 2018 to HFC Total
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	62,312.9	115,741.4	115,741.4	115,741.4	>999 %	53,428.5	85.7 %		0.0
Appropriation Total		0.0	72,571.0	135,219.0	135,219.0	135,219.0	>999 %	62,648.0	86.3 %		0.0
TRS State Assistance											
School District TRS		0.0	105,483.7	121,372.9	121,372.9	121,372.9	>999 %	15,889.2	15.1 %		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	111,757.0	128,174.0	128,174.0	128,174.0	>999 %	16,417.0	14.7 %		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	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	192,501.6	270,960.1	270,960.1	262,943.1	>999 %	78,458.5	40.8 %		0.0

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPln to HFC Total	[4] - [2] 2018 18MgtPln to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
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
Designated General (DGF)		0.0	29,000.0	0.0	0.0	0.0	-29,000.0 -100.0 %	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).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).