

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 HCS1	[4] - [1] 2015 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1		
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
Appropriation Total		1,000,000.0	72,571.0	135,219.0	135,219.0	-864,781.0	-86.5 %	62,648.0	86.3 %	0.0
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
Appropriation Total		2,000,000.0	111,757.0	128,174.0	128,174.0	-1,871,826.0	-93.6 %	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
Special Retirement Systems										
Special Retirement Systems		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

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

Numbers and Language

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtP1n to HCS1	[4] - [2] 2018 18MgtP1n to HCS1	[4] - [3] 2018 19GovAmd to HCS1		
Agency Total		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
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
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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.