

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

Numbers and Language Fund Groups: Unrestricted General
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### Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1	
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
<b>Appropriation Total</b>		<b>0.0</b>	<b>64,005.1</b>	<b>135,219.0</b>	<b>135,219.0</b>	<b>135,219.0</b>	<b>&gt;999 %</b>	<b>71,213.9 111.3 %</b>	<b>0.0</b>
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
<b>Appropriation Total</b>		<b>0.0</b>	<b>91,322.9</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>128,174.0</b>	<b>&gt;999 %</b>	<b>36,851.1 40.4 %</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 -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 -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 -8.8 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>8,017.0</b>	<b>163,501.6</b>	<b>270,960.1</b>	<b>270,960.1</b>	<b>262,943.1</b>	<b>&gt;999 %</b>	<b>107,458.5 65.7 %</b>	<b>0.0</b>

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**Agency: State Retirement Payments**

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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).

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