

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

Numbers and Language

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPln to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 House to SFCTotal	
PERS State Assistance													
School District PERS		10,258.1	19,477.6	19,477.6	19,477.6	0.0	19,477.6	9,219.5	89.9 %	0.0		0.0	
All Other PERS		62,312.9	115,741.4	115,741.4	115,741.4	0.0	115,741.4	53,428.5	85.7 %	0.0		0.0	
Appropriation Total		72,571.0	135,219.0	135,219.0	135,219.0	0.0	135,219.0	62,648.0	86.3 %	0.0		0.0	
TRS State Assistance													
School District TRS		105,483.7	121,372.9	121,372.9	121,372.9	0.0	121,372.9	15,889.2	15.1 %	0.0		0.0	
All Other TRS		6,273.3	6,801.1	6,801.1	6,801.1	0.0	6,801.1	527.8	8.4 %	0.0		0.0	
Appropriation Total		111,757.0	128,174.0	128,174.0	128,174.0	0.0	128,174.0	16,417.0	14.7 %	0.0		0.0	
Military Retirement													
Military Normal Costs		835.5	851.7	851.7	851.7	0.0	851.7	16.2	1.9 %	0.0		0.0	
Military Past Service Costs		71.7	0.0	0.0	0.0	0.0	0.0	-71.7	-100.0 %	0.0		0.0	
Appropriation Total		907.2	851.7	851.7	851.7	0.0	851.7	-55.5	-6.1 %	0.0		0.0	
EPORS													
EPORS		1,881.4	1,806.4	1,806.4	1,806.4	0.0	1,806.4	-75.0	-4.0 %	0.0		0.0	
Appropriation Total		1,881.4	1,806.4	1,806.4	1,806.4	0.0	1,806.4	-75.0	-4.0 %	0.0		0.0	
UVPARP													
UVPARP		0.0	0.0	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		0.0		0.0	
Judicial Retirement System													
JRS Past Service Costs		5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0	-8.8 %	0.0		0.0	
Appropriation Total		5,385.0	4,909.0	4,909.0	4,909.0	0.0	4,909.0	-476.0	-8.8 %	0.0		0.0	
Special Retirement Systems													
Special Retirement Systems		0.0	0.0	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		0.0		0.0	
Agency Total		192,501.6	270,960.1	270,960.1	270,960.1	0.0	270,960.1	78,458.5	40.8 %	0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]

2018-04-09 09:21:12

Legislative Finance Division

Page: 1

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								2018 <u>18MgtP1n to SFCTotal</u>		2018 <u>19GovAmd to SFCTotal</u>		2018 <u>House to SFCTotal</u>	
Funding Summary													
Unrestricted General (UGF)		163,501.6	270,960.1	270,960.1	270,960.1	0.0	270,960.1	107,458.5	65.7 %	0.0		0.0	
Designated General (DGF)		29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	0.0		0.0	
Other State Funds (Other)		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

SCS HB 287 (Senate CS fo HB 287) - Senate Finance Committee Substitute for House Bill 287.