

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

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtPln	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
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	
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	
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	
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	

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 and mental health bills adopted by the House.

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.

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