

## Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
PERS State Assistance															
School District PERS		0.0	19,033.8	13,662.4	13,662.4	13,662.4	0.0	13,662.4	>999 %	-5,371.4	-28.2 %	0.0	-13,662.4	-100.0 %	
All Other PERS		0.0	107,487.0	85,504.2	61,542.7	61,542.7	0.0	61,542.7	>999 %	-45,944.3	-42.7 %	-23,961.5	-28.0 %	-61,542.7	-100.0 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>126,520.8</b>	<b>99,166.6</b>	<b>75,205.1</b>	<b>75,205.1</b>	<b>0.0</b>	<b>75,205.1</b>	<b>&gt;999 %</b>	<b>-51,315.7</b>	<b>-40.6 %</b>	<b>-23,961.5</b>	<b>-24.2 %</b>	<b>-75,205.1</b>	<b>-100.0 %</b>
TRS State Assistance															
School District TRS		0.0	121,609.8	109,883.1	40,000.0	40,000.0	0.0	40,000.0	>999 %	-81,609.8	-67.1 %	-69,883.1	-63.6 %	-40,000.0	-100.0 %
All Other TRS		0.0	8,498.5	6,816.8	0.0	0.0	0.0	0.0	>999 %	-8,498.5	-100.0 %	-6,816.8	-100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>0.0</b>	<b>130,108.3</b>	<b>116,699.9</b>	<b>40,000.0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>40,000.0</b>	<b>&gt;999 %</b>	<b>-90,108.3</b>	<b>-69.3 %</b>	<b>-76,699.9</b>	<b>-65.7 %</b>	<b>-40,000.0</b>	<b>-100.0 %</b>
Military Retirement															
Military Normal Costs		627.3	734.5	797.5	797.5	797.5	0.0	170.2	27.1 %	63.0	8.6 %	0.0	-797.5	-100.0 %	
Military Past Service Costs		0.0	0.0	69.4	69.4	69.4	0.0	69.4	>999 %	69.4	>999 %	0.0	-69.4	-100.0 %	
<b>Appropriation Total</b>		<b>627.3</b>	<b>734.5</b>	<b>866.9</b>	<b>866.9</b>	<b>866.9</b>	<b>0.0</b>	<b>239.6</b>	<b>38.2 %</b>	<b>132.4</b>	<b>18.0 %</b>	<b>0.0</b>	<b>-866.9</b>	<b>-100.0 %</b>	
EPORS															
EPORS		2,098.1	1,980.3	1,881.4	1,881.4	1,881.4	0.0	-216.7	-10.3 %	-98.9	-5.0 %	0.0	-1,881.4	-100.0 %	
<b>Appropriation Total</b>		<b>2,098.1</b>	<b>1,980.3</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>1,881.4</b>	<b>0.0</b>	<b>-216.7</b>	<b>-10.3 %</b>	<b>-98.9</b>	<b>-5.0 %</b>	<b>0.0</b>	<b>-1,881.4</b>	<b>-100.0 %</b>	
UVPARP															
UVPARP		50.0	46.0	43.7	43.7	43.7	0.0	-6.3	-12.6 %	-2.3	-5.0 %	0.0	-43.7	-100.0 %	
<b>Appropriation Total</b>		<b>50.0</b>	<b>46.0</b>	<b>43.7</b>	<b>43.7</b>	<b>43.7</b>	<b>0.0</b>	<b>-6.3</b>	<b>-12.6 %</b>	<b>-2.3</b>	<b>-5.0 %</b>	<b>0.0</b>	<b>-43.7</b>	<b>-100.0 %</b>	
Judicial Retirement System															
JRS Past Service Costs		5,241.6	5,890.8	5,412.4	5,412.4	5,412.4	0.0	170.8	3.3 %	-478.4	-8.1 %	0.0	-5,412.4	-100.0 %	
<b>Appropriation Total</b>		<b>5,241.6</b>	<b>5,890.8</b>	<b>5,412.4</b>	<b>5,412.4</b>	<b>5,412.4</b>	<b>0.0</b>	<b>170.8</b>	<b>3.3 %</b>	<b>-478.4</b>	<b>-8.1 %</b>	<b>0.0</b>	<b>-5,412.4</b>	<b>-100.0 %</b>	
<b>Agency Total</b>		<b>8,017.0</b>	<b>265,280.7</b>	<b>224,070.9</b>	<b>123,409.5</b>	<b>123,409.5</b>	<b>0.0</b>	<b>115,392.5</b>	<b>&gt;999 %</b>	<b>-141,871.2</b>	<b>-53.5 %</b>	<b>-100,661.4</b>	<b>-44.9 %</b>	<b>-123,409.5</b>	<b>-100.0 %</b>
Funding Summary															
Unrestricted General (UGF)		8,017.0	265,280.7	224,070.9	123,409.5	123,409.5	0.0	115,392.5	>999 %	-141,871.2	-53.5 %	-100,661.4	-44.9 %	-123,409.5	-100.0 %

## 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.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17GovAmd+ (FY17 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.