

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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: School District PERS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	157,337.2	19,033.8	13,662.4	13,662.4	13,662.4	0.0	-143,674.8	-91.3 %	-5,371.4	-28.2 %	0.0	-13,662.4	-100.0 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	157,337.2	19,033.8	13,662.4	13,662.4	13,662.4	0.0	-143,674.8	-91.3 %	-5,371.4	-28.2 %	0.0	-13,662.4	-100.0 %
<u>Funding Sources</u>													
1001 CBR Fund (Other)	157,337.2	0.0	0.0	0.0	0.0	0.0	-157,337.2	-100.0 %	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Other State Funds (Other)	157,337.2	0.0	0.0	0.0	0.0	0.0	-157,337.2	-100.0 %	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: PERS State Assistance  
Allocation: All Other PERS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]				
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	842,662.8	107,487.0	85,504.2	61,542.7	61,542.7	0.0	-781,120.1	-92.7 %	-45,944.3	-42.7 %	-23,961.5	-28.0 %	-61,542.7	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	842,662.8	107,487.0	85,504.2	61,542.7	61,542.7	0.0	-781,120.1	-92.7 %	-45,944.3	-42.7 %	-23,961.5	-28.0 %	-61,542.7	-100.0 %
<u>Funding Sources</u>														
1001 CBR Fund (Other)	842,662.8	0.0	0.0	0.0	0.0	0.0	-842,662.8	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Other State Funds (Other)	842,662.8	0.0	0.0	0.0	0.0	0.0	-842,662.8	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: School District TRS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	1,862,496.5	121,609.8	109,883.1	109,883.1	109,883.1	0.0	-1,752,613.4	-94.1 %	-11,726.7	-9.6 %	0.0	-109,883.1	-100.0 %	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,862,496.5	121,609.8	109,883.1	109,883.1	109,883.1	0.0	-1,752,613.4	-94.1 %	-11,726.7	-9.6 %	0.0	-109,883.1	-100.0 %	
<u>Funding Sources</u>														
1001 CBR Fund (Other)	1,862,496.5	0.0	0.0	0.0	0.0	0.0	-1,862,496.5	-100.0 %	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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 %
1226 High Ed (DGF)	0.0	0.0	0.0	69,883.1	69,883.1	0.0	69,883.1	>999 %	69,883.1	>999 %	69,883.1	>999 %	-69,883.1	-100.0 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	0.0	0.0	69,883.1	69,883.1	0.0	69,883.1	>999 %	69,883.1	>999 %	69,883.1	>999 %	-69,883.1	-100.0 %
Other State Funds (Other)	1,862,496.5	0.0	0.0	0.0	0.0	0.0	-1,862,496.5	-100.0 %	0.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: TRS State Assistance  
Allocation: All Other TRS**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]				
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn to House	16MgtPIn to House	17GovAmd+ to HouseSub	House to HouseSupp				
<b>Total</b>	137,503.5	8,498.5	6,816.8	6,816.8	6,816.8	0.0	-130,686.7	-95.0 %	-1,681.7	-19.8 %	0.0	-6,816.8	-100.0 %	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	137,503.5	8,498.5	6,816.8	6,816.8	6,816.8	0.0	-130,686.7	-95.0 %	-1,681.7	-19.8 %	0.0	-6,816.8	-100.0 %	
<u>Funding Sources</u>														
1001 CBR Fund (Other)	137,503.5	0.0	0.0	0.0	0.0	0.0	-137,503.5	-100.0 %	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	0.0	8,498.5	6,816.8	0.0	0.0	0.0	0.0	-8,498.5	-100.0 %	-6,816.8	-100.0 %	0.0	0.0	
1226 High Ed (DGF)	0.0	0.0	0.0	6,816.8	6,816.8	0.0	6,816.8	>999 %	6,816.8	>999 %	6,816.8	>999 %	-6,816.8	-100.0 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	0.0	8,498.5	6,816.8	0.0	0.0	0.0	0.0	-8,498.5	-100.0 %	-6,816.8	-100.0 %	0.0	0.0	
Designated General (DGF)	0.0	0.0	0.0	6,816.8	6,816.8	0.0	6,816.8	>999 %	6,816.8	>999 %	6,816.8	>999 %	-6,816.8	-100.0 %
Other State Funds (Other)	137,503.5	0.0	0.0	0.0	0.0	0.0	-137,503.5	-100.0 %	0.0	0.0	0.0	0.0	0.0	

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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Military Retirement  
Allocation: Military Normal Costs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	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 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %

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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Military Retirement  
Allocation: Military Past Service Costs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	0.0	0.0	69.4	69.4	69.4	0.0	69.4	>999 %	69.4	>999 %	0.0	-69.4	-100.0 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Miscellaneous	0.0	0.0	69.4	69.4	69.4	0.0	69.4	>999 %	69.4	>999 %	0.0	-69.4	-100.0 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	0.0	0.0	69.4	69.4	69.4	0.0	69.4	>999 %	69.4	>999 %	0.0	-69.4	-100.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	0	
Temporary	0	0	0	0	0	0	0		0		0	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	0.0	0.0	69.4	69.4	69.4	0.0	69.4	>999 %	69.4	>999 %	0.0	-69.4	-100.0 %

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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Elected Public Officers Retirement System Benefits**

**Allocation: Elected Public Officers Retirement System Benefits**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	20.0	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0		-20.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	2,078.1	1,960.3	1,861.4	1,861.4	1,861.4	0.0	-216.7	-10.4 %	-98.9	-5.0 %	0.0		-1,861.4	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	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 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %

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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Unlicensed Vessel Participant Annuity Retirement Plan**  
**Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<b>Total</b>	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 %
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	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 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	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 %



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

**Numbers and Language**

**Agency: State Retirement Payments**

**Appropriation: Judicial Retirement System  
Allocation: JRS Past Service Costs**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[4] - [3]	[6] - [5]			
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp			
<b>Total</b>	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 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	0	
Temporary	0	0	0	0	0	0	0		0		0	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %

## 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.