

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

Numbers and Language Fund Groups: Unrestricted General

Agency: State Retirement Payments

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
PERS State Assistance										
School District PERS		0.0	19,033.8	13,662.4	13,662.4	13,662.4	13,662.4 >999 %	-5,371.4 -28.2 %	0.0	0.0
All Other PERS		0.0	107,487.0	85,504.2	85,504.2	61,542.7	61,542.7 >999 %	-45,944.3 -42.7 %	-23,961.5 -28.0 %	-23,961.5 -28.0 %
Appropriation Total		0.0	126,520.8	99,166.6	99,166.6	75,205.1	75,205.1 >999 %	-51,315.7 -40.6 %	-23,961.5 -24.2 %	-23,961.5 -24.2 %
TRS State Assistance										
School District TRS		0.0	121,609.8	109,883.1	109,883.1	40,000.0	40,000.0 >999 %	-81,609.8 -67.1 %	-69,883.1 -63.6 %	-69,883.1 -63.6 %
All Other TRS		0.0	8,498.5	6,816.8	6,816.8	0.0	0.0	-8,498.5 -100.0 %	-6,816.8 -100.0 %	-6,816.8 -100.0 %
Appropriation Total		0.0	130,108.3	116,699.9	116,699.9	40,000.0	40,000.0 >999 %	-90,108.3 -69.3 %	-76,699.9 -65.7 %	-76,699.9 -65.7 %
Military Retirement										
Military Normal Costs		627.3	734.5	734.5	797.5	797.5	170.2 27.1 %	63.0 8.6 %	63.0 8.6 %	0.0
Military Past Service Costs		0.0	0.0	69.4	69.4	69.4	69.4 >999 %	69.4 >999 %	0.0	0.0
Appropriation Total		627.3	734.5	803.9	866.9	866.9	239.6 38.2 %	132.4 18.0 %	63.0 7.8 %	0.0
EPORS										
EPORS		2,098.1	1,980.3	1,980.3	1,881.4	1,881.4	-216.7 -10.3 %	-98.9 -5.0 %	-98.9 -5.0 %	0.0
Appropriation Total		2,098.1	1,980.3	1,980.3	1,881.4	1,881.4	-216.7 -10.3 %	-98.9 -5.0 %	-98.9 -5.0 %	0.0
UVPARP										
UVPARP		50.0	46.0	46.0	43.7	43.7	-6.3 -12.6 %	-2.3 -5.0 %	-2.3 -5.0 %	0.0
Appropriation Total		50.0	46.0	46.0	43.7	43.7	-6.3 -12.6 %	-2.3 -5.0 %	-2.3 -5.0 %	0.0
Judicial Retirement System										
JRS Past Service Costs		5,241.6	5,890.8	5,412.4	5,412.4	5,412.4	170.8 3.3 %	-478.4 -8.1 %	0.0	0.0
Appropriation Total		5,241.6	5,890.8	5,412.4	5,412.4	5,412.4	170.8 3.3 %	-478.4 -8.1 %	0.0	0.0
Agency Total		8,017.0	265,280.7	224,109.1	224,070.9	123,409.5	115,392.5 >999 %	-141,871.2 -53.5 %	-100,699.6 -44.9 %	-100,661.4 -44.9 %
Funding Summary										
Unrestricted General (UGF)		8,017.0	265,280.7	224,109.1	224,070.9	123,409.5	115,392.5 >999 %	-141,871.2 -53.5 %	-100,699.6 -44.9 %	-100,661.4 -44.9 %

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.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.