

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance

Allocation: School District PERS

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]	[5] - [3]	[5] - [4]	[5] - [6]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
Total	157,337.2	19,033.8	13,662.4	13,662.4	13,662.4	13,662.4	-5,371.4 -28.2 %	0.0	0.0	0.0
<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	157,337.2	19,033.8	13,662.4	13,662.4	13,662.4	13,662.4	-5,371.4 -28.2 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1001 CBR Fund (Other)	157,337.2	0.0	0.0	0.0	0.0	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	13,662.4	-5,371.4 -28.2 %	0.0	0.0	0.0
<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	19,033.8	13,662.4	13,662.4	13,662.4	13,662.4	-5,371.4 -28.2 %	0.0	0.0	0.0
Other State Funds (Other)	157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: PERS State Assistance

Allocation: All Other PERS

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]	[5] - [3]	[5] - [4]	[5] - [6]			
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub			
Total	842,662.8	107,487.0	85,504.2	85,504.2	61,542.7	61,542.7	-45,944.3	-42.7 %	-23,961.5	-28.0 %	-23,961.5	-28.0 %	0.0
<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	842,662.8	107,487.0	85,504.2	85,504.2	61,542.7	61,542.7	-45,944.3	-42.7 %	-23,961.5	-28.0 %	-23,961.5	-28.0 %	0.0
<u>Funding Sources</u>													
1001 CBR Fund (Other)	842,662.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	0.0	107,487.0	85,504.2	85,504.2	61,542.7	61,542.7	-45,944.3	-42.7 %	-23,961.5	-28.0 %	-23,961.5	-28.0 %	0.0
<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	107,487.0	85,504.2	85,504.2	61,542.7	61,542.7	-45,944.3	-42.7 %	-23,961.5	-28.0 %	-23,961.5	-28.0 %	0.0
Other State Funds (Other)	842,662.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance

Allocation: School District TRS

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPIn to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub
Total	1,862,496.5	121,609.8	109,883.1	109,883.1	109,883.1	109,883.1	-11,726.7	-9.6 %	0.0	0.0	0.0	0.0	0.0	0.0
<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
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
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
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
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
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
Miscellaneous	1,862,496.5	121,609.8	109,883.1	109,883.1	109,883.1	109,883.1	-11,726.7	-9.6 %	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>														
1001 CBR Fund (Other)	1,862,496.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	121,609.8	109,883.1	109,883.1	40,000.0	40,000.0	-81,609.8	-67.1 %	-69,883.1	-63.6 %	-69,883.1	-63.6 %	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	69,883.1	69,883.1	69,883.1	>999 %	69,883.1	>999 %	69,883.1	>999 %	0.0	0.0
<u>Positions</u>														
Perm Full Time	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
Temporary	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	109,883.1	40,000.0	40,000.0	-81,609.8	-67.1 %	-69,883.1	-63.6 %	-69,883.1	-63.6 %	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	69,883.1	69,883.1	69,883.1	>999 %	69,883.1	>999 %	69,883.1	>999 %	0.0	0.0
Other State Funds (Other)	1,862,496.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: TRS State Assistance
Allocation: All Other TRS

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub
Total	137,503.5	8,498.5	6,816.8	6,816.8	6,816.8	6,816.8	-1,681.7	-19.8 %	0.0	0.0	0.0	0.0	0.0	0.0
<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
Travel	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
Commodities	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
Grants, Benefits	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	6,816.8	-1,681.7	-19.8 %	0.0		0.0		0.0	0.0
<u>Funding Sources</u>														
1001 CBR Fund (Other)	137,503.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	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 %	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	6,816.8	6,816.8	6,816.8	>999 %	6,816.8	>999 %	6,816.8	>999 %	0.0	0.0
<u>Positions</u>														
Perm Full Time	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
Temporary	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	6,816.8	0.0	0.0	-8,498.5	-100.0 %	-6,816.8	-100.0 %	-6,816.8	-100.0 %	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	6,816.8	6,816.8	6,816.8	>999 %	6,816.8	>999 %	6,816.8	>999 %	0.0	0.0
Other State Funds (Other)	137,503.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Military Retirement

Allocation: Military Normal Costs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
Total	627.3	734.5	734.5	797.5	797.5	797.5	63.0	8.6 %	63.0	8.6 %	0.0		0.0	
<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	734.5	797.5	797.5	797.5	63.0	8.6 %	63.0	8.6 %	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	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	734.5	797.5	797.5	797.5	63.0	8.6 %	63.0	8.6 %	0.0		0.0	
<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	734.5	797.5	797.5	797.5	63.0	8.6 %	63.0	8.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Military Retirement
Allocation: Military Past Service Costs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
Total	0.0	0.0	69.4	69.4	69.4	69.4	69.4	>999 %	0.0		0.0		0.0	
<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	69.4	69.4	>999 %	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	0.0	0.0	69.4	69.4	69.4	69.4	69.4	>999 %	0.0		0.0		0.0	
<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	69.4	69.4	>999 %	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [2]	[5] - [3]	[5] - [4]	[5] - [6]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub		
Total	2,098.1	1,980.3	1,980.3	1,881.4	1,881.4	1,881.4	-98.9	-5.0 %	-98.9	-5.0 %	0.0	0.0
<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
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
Services	20.0	20.0	20.0	20.0	20.0	20.0	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
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
Grants, Benefits	2,078.1	1,960.3	1,960.3	1,861.4	1,861.4	1,861.4	-98.9	-5.0 %	-98.9	-5.0 %	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	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,098.1	1,980.3	1,980.3	1,881.4	1,881.4	1,881.4	-98.9	-5.0 %	-98.9	-5.0 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,098.1	1,980.3	1,980.3	1,881.4	1,881.4	1,881.4	-98.9	-5.0 %	-98.9	-5.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan

Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [2]		[5] - [3]		[5] - [4]		[5] - [6]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub	HouseSub to SenateSub
Total	50.0	46.0	46.0	43.7	43.7	43.7	-2.3	-5.0 %	-2.3	-5.0 %	0.0		0.0	
<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	46.0	43.7	43.7	43.7	-2.3	-5.0 %	-2.3	-5.0 %	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)	50.0	46.0	46.0	43.7	43.7	43.7	-2.3	-5.0 %	-2.3	-5.0 %	0.0		0.0	
<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	46.0	43.7	43.7	43.7	-2.3	-5.0 %	-2.3	-5.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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] - [2]	[5] - [3]	[5] - [4]	[5] - [6]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17Adj Base	17GovAmd	SenateSub	HouseSub	16MgtPln to SenateSub	17Adj Bas to SenateSub	17GovAmd to SenateSub	HouseSub to SenateSub
Total	5,241.6	5,890.8	5,412.4	5,412.4	5,412.4	5,412.4	-478.4	-8.1 %	0.0	0.0
<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
Travel	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	5,412.4	-478.4	-8.1 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,241.6	5,890.8	5,412.4	5,412.4	5,412.4	5,412.4	-478.4	-8.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	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	5,412.4	-478.4	-8.1 %	0.0	0.0

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.

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).

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

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.