

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: State Retirement Payments

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	HouseCS2	15MgtPln to HouseCS2	17MgtPln to HouseCS2	17MgtPln to HouseCS2	18GovAmd to HouseCS2	17MgtPln to HouseCS2	18GovAmd to HouseCS2
Total	3,008,017.0	224,070.9	192,526.6	192,501.6	-2,815,515.4	-93.6 %	-31,569.3	-14.1 %		-25.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0			0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0			0.0
3 Services	5,888.9	6,229.9	6,240.5	6,240.5	351.6	6.0 %	10.6	0.2 %		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	2,128.1	1,905.1	1,886.4	1,861.4	-266.7	-12.5 %	-43.7	-2.3 %		-25.0 -1.3 %
8 Miscellaneous	3,000,000.0	215,935.9	184,399.7	184,399.7	-2,815,600.3	-93.9 %	-31,536.2	-14.6 %		0.0
<u>Funding Sources</u>										
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0			0.0
1004 Gen Fund (UGF)	8,017.0	134,245.4	134,239.6	192,501.6	184,484.6	>999 %	58,256.2	43.4 %		58,262.0 43.4 %
1226 High Ed (DGF)	0.0	89,825.5	58,287.0	0.0	0.0		-89,825.5	-100.0 %		-58,287.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,017.0	134,245.4	134,239.6	192,501.6	184,484.6	>999 %	58,256.2	43.4 %		58,262.0 43.4 %
Designated General (DGF)	0.0	89,825.5	58,287.0	0.0	0.0		-89,825.5	-100.0 %		-58,287.0 -100.0 %
Other State Funds (Other)	3,000,000.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.