

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

Numbers and Language

Agency: State Retirement Payments

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total		17MgtPIn to SCS3 Total		18GovAmd to SCS3 Total		House to SCS3 Total	
Total	3,008,017.0	224,070.9	192,526.6	192,501.6	192,501.6	-2,815,515.4	-93.6 %	-31,569.3	-14.1 %	-25.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	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		0.0		0.0	
3 Services	5,888.9	6,229.9	6,240.5	6,240.5	6,240.5	351.6	6.0 %	10.6	0.2 %	0.0		0.0	
4 Commodities	0.0	0.0	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		0.0		0.0	
7 Grants, Benefits	2,128.1	1,905.1	1,886.4	1,861.4	1,861.4	-266.7	-12.5 %	-43.7	-2.3 %	-25.0	-1.3 %	0.0	
8 Miscellaneous	3,000,000.0	215,935.9	184,399.7	184,399.7	184,399.7	-2,815,600.3	-93.9 %	-31,536.2	-14.6 %	0.0		0.0	
<u>Funding Sources</u>													
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	8,017.0	134,245.4	134,239.6	192,501.6	134,214.6	126,197.6	>999 %	-30.8		-25.0		-58,287.0	-30.3 %
1226 High Ed (DGF)	0.0	89,825.5	58,287.0	0.0	58,287.0	58,287.0	>999 %	-31,538.5	-35.1 %	0.0		58,287.0	>999 %
<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)	8,017.0	134,245.4	134,239.6	192,501.6	134,214.6	126,197.6	>999 %	-30.8		-25.0		-58,287.0	-30.3 %
Designated General (DGF)	0.0	89,825.5	58,287.0	0.0	58,287.0	58,287.0	>999 %	-31,538.5	-35.1 %	0.0		58,287.0	>999 %
Other State Funds (Other)	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).