

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

Numbers and Language
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### Agency: State Retirement Payments

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2			
<b>Total</b>	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 %	
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 16th budget and the Governor's Amendments submitted on the 30th day).

**HCS3 (House Finance CS 3)** - The version of the FY18 operating bill adopted by the House Finance Committee.

**SCS2 (Senate Com Substitute)** - Senate SubCom recommendations including Senator Hoffman's language changes