

2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

Numbers and Language

Agency: State Retirement Payments

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	192,501.6	270,960.1	270,960.1	270,960.1	270,960.1	78,458.5 40.8 %	0.0	0.0	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	6,312.2	5,780.7	5,780.7	5,780.7	5,780.7	-531.5 -8.4 %	0.0	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	1,861.4	1,786.4	1,786.4	1,786.4	1,786.4	-75.0 -4.0 %	0.0	0.0	0.0
8 Miscellaneous	184,328.0	263,393.0	263,393.0	263,393.0	263,393.0	79,065.0 42.9 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	163,501.6	270,960.1	270,960.1	270,960.1	270,960.1	107,458.5 65.7 %	0.0	0.0	0.0
1226 High Ed (DGF)	29,000.0	0.0	0.0	0.0	0.0	-29,000.0 -100.0 %	0.0	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)	163,501.6	270,960.1	270,960.1	270,960.1	270,960.1	107,458.5 65.7 %	0.0	0.0	0.0
Designated General (DGF)	29,000.0	0.0	0.0	0.0	0.0	-29,000.0 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287