

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

### Agency: State Retirement Payments

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
<b>Total</b>	3,008,017.0	192,501.6	270,960.1	270,960.1	-2,737,056.9	-91.0 %	78,458.5	40.8 %		0.0
<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	6,312.2	5,780.7	5,780.7	-108.2	-1.8 %	-531.5	-8.4 %		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	1,861.4	1,786.4	1,786.4	-341.7	-16.1 %	-75.0	-4.0 %		0.0
8 Miscellaneous	3,000,000.0	184,328.0	263,393.0	263,393.0	-2,736,607.0	-91.2 %	79,065.0	42.9 %		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	163,501.6	270,960.1	270,960.1	262,943.1	>999 %	107,458.5	65.7 %		0.0
1226 High Ed (DGF)	0.0	29,000.0	0.0	0.0	0.0		-29,000.0	-100.0 %		0.0
<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	163,501.6	270,960.1	270,960.1	262,943.1	>999 %	107,458.5	65.7 %		0.0
Designated General (DGF)	0.0	29,000.0	0.0	0.0	0.0		-29,000.0	-100.0 %		0.0
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.

**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 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).