

Multi-year Agency Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: State Retirement Payments

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SenFin	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	192,501.6	270,960.1	270,960.1	270,960.1	0.0	270,960.1	78,458.5	40.8 %	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	0.0	5,780.7	-531.5	-8.4 %	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	0.0	1,786.4	-75.0	-4.0 %	0.0	0.0
8 Miscellaneous	184,328.0	263,393.0	263,393.0	263,393.0	0.0	263,393.0	79,065.0	42.9 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	163,501.6	270,960.1	270,960.1	270,960.1	0.0	270,960.1	107,458.5	65.7 %	0.0	0.0
1226 High Ed (DGF)	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	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	0.0	270,960.1	107,458.5	65.7 %	0.0	0.0
Designated General (DGF)	29,000.0	0.0	0.0	0.0	0.0	0.0	-29,000.0	-100.0 %	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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.