

## 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     | SCS1      | SCS HB 287 | SFCTotal  | 18MgtP1n to SFCTotal | 19GovAmd to SFCTotal | House to SFCTotal |     |
| <b>Total</b>                  | 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 bill adopted by the House.

**SCS1 (Senate CS1)** - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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