

**2020 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: State Retirement Payments

	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1		[3] - [2] 21Gov to HCS1
Total	307,936.1	345,567.4	345,567.4	37,631.3	12.2 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	5,870.7	5,145.0	5,145.0	-725.7	-12.4 %	0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,881.4	1,861.4	1,861.4	-20.0	-1.1 %	0.0
8 Miscellaneous	300,184.0	338,561.0	338,561.0	38,377.0	12.8 %	0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	307,936.1	345,567.4	345,567.4	37,631.3	12.2 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	307,936.1	345,567.4	345,567.4	37,631.3	12.2 %	0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.