

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: School District PERS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
1004 Gen Fund (UGF)		10,258.1										
FY18 Conference Committee Total		10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse State Assistance for Past Service Costs Sec41a Ch1	OTI	-10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	-10,258.1	0	0	0
SSSLA2017 P118 L4 (HB57)		-10,258.1										
1004 Gen Fund (UGF)		-10,258.1										
L State Assistance for Past Service Costs	IncM	19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
1001 CBR Fund (Other)		19,477.6										
FY19 Governor Request Total		19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
L LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-19,477.6										
1004 Gen Fund (UGF)		19,477.6										
FY19 Governor w/LFD Adjust Total		19,477.6	0.0	0.0	0.0	0.0	0.0	0.0	19,477.6	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	55,882.6	0.0	0.0	0.0	0.0	0.0	0.0	55,882.6	0	0	0
1226 High Ed (DGF)		55,882.6										
FY18 Conference Committee	ConfCom	-55,882.6	0.0	0.0	0.0	0.0	0.0	0.0	-55,882.6	0	0	0
1226 High Ed (DGF)		-55,882.6										
L FY18 Conference Committee	LangCC	-2,135.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,135.6	0	0	0
1004 Gen Fund (UGF)		53,747.0										
1226 High Ed (DGF)		-55,882.6										
L FY18 Conference Committee	LangCC	64,448.5	0.0	0.0	0.0	0.0	0.0	0.0	64,448.5	0	0	0
1226 High Ed (DGF)		64,448.5										
FY18 Conference Committee Total		62,312.9	0.0	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		62,312.9	0.0	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		62,312.9	0.0	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		62,312.9	0.0	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse State Assistance for Past Service Costs Sec41a Ch1	OTI	-8,565.9	0.0	0.0	0.0	0.0	0.0	0.0	-8,565.9	0	0	0
SSSLA2017 P118 L4 (HB57)												
1226 High Ed (DGF)		-8,565.9										
L Reverse State Assistance for Past Service Costs Sec41a Ch1	OTI	-53,747.0	0.0	0.0	0.0	0.0	0.0	0.0	-53,747.0	0	0	0
SSSLA2017 P118 L4 (HB57)												
1004 Gen Fund (UGF)		-53,747.0										
L State Assistance for Past Service Costs	IncM	115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	115,741.4	0	0	0
1001 CBR Fund (Other)		115,741.4										
FY19 Governor Request Total		115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	115,741.4	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
L LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-115,741.4										
1004 Gen Fund (UGF)		115,741.4										
FY19 Governor w/LFD Adjust Total		115,741.4	0.0	0.0	0.0	0.0	0.0	0.0	115,741.4	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: School District TRS**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,942.9	0.0	0.0	0.0	0.0	0.0	0.0	4,942.9	0	0	0
1226 High Ed (DGF)		4,942.9										
FY18 Conference Committee	ConfCom	-4,942.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,942.9	0	0	0
1226 High Ed (DGF)		-4,942.9										
L FY18 Conference Committee	LangCC	80,106.7	0.0	0.0	0.0	0.0	0.0	0.0	80,106.7	0	0	0
1004 Gen Fund (UGF)		85,049.6										
1226 High Ed (DGF)		-4,942.9										
L FY18 Conference Committee	LangCC	25,377.0	0.0	0.0	0.0	0.0	0.0	0.0	25,377.0	0	0	0
1226 High Ed (DGF)		25,377.0										
FY18 Conference Committee Total		105,483.7	0.0	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		105,483.7	0.0	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		105,483.7	0.0	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		105,483.7	0.0	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse State Assistance for Past Service Costs Sec41b Ch1 SSSLA2017 P118 L11 (HB57)	OTI	-85,049.6	0.0	0.0	0.0	0.0	0.0	0.0	-85,049.6	0	0	0
1004 Gen Fund (UGF)		-85,049.6										
L Reverse State Assistance for Past Service Costs Sec41b Ch1 SSSLA2017 P118 L11 (HB57)	OTI	-20,434.1	0.0	0.0	0.0	0.0	0.0	0.0	-20,434.1	0	0	0
1226 High Ed (DGF)		-20,434.1										
L State Assistance for Past Service Costs	IncM	121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
1001 CBR Fund (Other)		121,372.9										
FY19 Governor Request Total		121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
L LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-121,372.9										
1004 Gen Fund (UGF)		121,372.9										
FY19 Governor w/LFD Adjust Total		121,372.9	0.0	0.0	0.0	0.0	0.0	0.0	121,372.9	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L FY18 Conference Committee	LangCC	6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
1004 Gen Fund (UGF)		6,273.3										
FY18 Conference Committee Total		6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse State Assistance for Past Service Costs Sec41b Ch1	OTI	-6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,273.3	0	0	0
SSSLA2017 P118 L11 (HB57)												
1004 Gen Fund (UGF)		-6,273.3										
L State Assistance for Past Service Costs	IncM	6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
1001 CBR Fund (Other)		6,801.1										
FY19 Governor Request Total		6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
L LFD Adjust: Fund Change from CBRF to UGF for State Assistance for Past Service Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-6,801.1										
1004 Gen Fund (UGF)		6,801.1										
FY19 Governor w/LFD Adjust Total		6,801.1	0.0	0.0	0.0	0.0	0.0	0.0	6,801.1	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Normal Costs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		835.5										
FY18 Conference Committee Total		835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		835.5	0.0	0.0	835.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse FY2018 Retirement System Normal Costs Sec41d-e Ch1	OTI	-835.5	0.0	0.0	-835.5	0.0	0.0	0.0	0.0	0	0	0
SSSLA2017 P118 L21-30 (HB57)		-835.5										
1004 Gen Fund (UGF)		-835.5										
L FY2019 Retirement System Normal Costs	IncM	851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		851.7										
FY19 Governor Request Total		851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
L LFD Adjust: Fund Change from CBRF to UGF for FY2019 Retirement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
System Normal Costs		0.0										
1001 CBR Fund (Other)		-851.7										
1004 Gen Fund (UGF)		851.7										
FY19 Governor w/LFD Adjust Total		851.7	0.0	0.0	851.7	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Past Service Costs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.7										
FY18 Conference Committee Total		71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		71.7	0.0	0.0	71.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse FY2018 Retirement System Past Service Liability Sec41d-e	OTI	-71.7	0.0	0.0	-71.7	0.0	0.0	0.0	0.0	0	0	0
Ch1 SSSLA2017 P118 L21-30 (HB57)												
1004 Gen Fund (UGF)		-71.7										
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Elected Public Officers Retirement System Benefits
Allocation: Elected Public Officers Retirement System Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,881.4										
FY18 Conference Committee Total		1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse FY2018 Elected Public Officer's Retirement System Benefit Payments Sec41f Ch1 SSSLA2017 P118 L31 (HB57)	OTI	-1,881.4	0.0	0.0	-20.0	0.0	0.0	-1,861.4	0.0	0	0	0
1004 Gen Fund (UGF)		-1,881.4										
L FY2019 Elected Public Officer's Retirement System Benefit Payments	IncM	1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
1001 CBR Fund (Other)		1,806.4										
FY19 Governor Request Total		1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
L LFD Adjust: Fund Change from CBRF to UGF for FY2019 Elected Public Officer's Retirement System Benefit Payments	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		-1,806.4										
1004 Gen Fund (UGF)		1,806.4										
FY19 Governor w/LFD Adjust Total		1,806.4	0.0	0.0	20.0	0.0	0.0	1,786.4	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
L FY2019 Past Service Cost Liability	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
L FY18 Conference Committee	LangCC	5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,385.0										
FY18 Conference Committee Total		5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
L Reverse FY2018 Past Service Cost Liability Sec41h Ch1 SSSLA2017	OTI	-5,385.0	0.0	0.0	-5,385.0	0.0	0.0	0.0	0.0	0	0	0
P119 L8 (HB57)		-5,385.0										
1004 Gen Fund (UGF)		-5,385.0										
L FY2019 Past Service Cost Liability	IncM	4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (Other)		4,909.0										
FY19 Governor Request Total		4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
L LFD Adjust: Fund Change from CBRF to UGF for FY2019 Past Service	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost Liability		0.0										
1001 CBR Fund (Other)		-4,909.0										
1004 Gen Fund (UGF)		4,909.0										
FY19 Governor w/LFD Adjust Total		4,909.0	0.0	0.0	4,909.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Special Retirement Systems
Allocation: Special Retirement Systems**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
L Potential savings of \$25.5 million under Medicare Part D Employer Group Waiver Plan	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19Gov (FY19 Governor Request) - Includes FY19 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, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.