

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

Numbers

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
Total	2,550.7	2,432.6	2,432.6	2,457.6	2,457.6	2,457.6	-93.1	-3.6 %	25.0	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,160.0	2,098.5	2,098.5	2,098.5	2,098.5	2,098.5	-61.5	-2.8 %	0.0	0.0	0.0	0.0
2 Travel	37.1	27.1	27.1	27.1	27.1	27.1	-10.0	-27.0 %	0.0	0.0	0.0	0.0
3 Services	270.2	233.6	233.6	258.6	258.6	258.6	-11.6	-4.3 %	25.0	10.7 %	0.0	0.0
4 Commodities	80.4	70.4	70.4	70.4	70.4	70.4	-10.0	-12.4 %	0.0	0.0	0.0	0.0
5 Capital Outlay	3.0	3.0	3.0	3.0	3.0	3.0	0.0		0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	199.4	205.0	205.0	230.0	230.0	230.0	30.6	15.3 %	25.0	12.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,351.3	2,227.6	2,227.6	2,227.6	2,227.6	2,227.6	-123.7	-5.3 %	0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	20	19	19	19	19	19	-1	-5.0 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,351.3	2,227.6	2,227.6	2,227.6	2,227.6	2,227.6	-123.7	-5.3 %	0.0		0.0	0.0
Federal Receipts (Fed)	199.4	205.0	205.0	230.0	230.0	230.0	30.6	15.3 %	25.0	12.2 %	0.0	0.0

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

Numbers

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
Total	12,988.6	11,406.7	11,406.7	11,406.7	11,406.7	11,406.7	-1,581.9	-12.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	9,900.6	9,130.6	9,130.6	9,130.6	9,130.6	9,130.6	-770.0	-7.8 %	0.0	0.0	0.0
2 Travel	784.1	709.1	709.1	709.1	709.1	709.1	-75.0	-9.6 %	0.0	0.0	0.0
3 Services	1,946.8	1,409.9	1,409.9	1,409.9	1,409.9	1,409.9	-536.9	-27.6 %	0.0	0.0	0.0
4 Commodities	357.1	157.1	157.1	157.1	157.1	157.1	-200.0	-56.0 %	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,988.6	11,303.2	11,303.2	11,303.2	11,303.2	11,303.2	-1,685.4	-13.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	103.5	103.5	103.5	103.5	103.5	103.5	>999 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	71	63	63	63	63	63	-8	-11.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	7	6	6	6	6	6	-1	-14.3 %	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,988.6	11,303.2	11,303.2	11,303.2	11,303.2	11,303.2	-1,685.4	-13.0 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	103.5	103.5	103.5	103.5	103.5	103.5	>999 %	0.0	0.0	0.0

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

Numbers

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
Total	744.7	740.7	740.7	740.7	740.7	740.7	-4.0	-0.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	425.1	433.5	433.5	433.5	433.5	433.5	8.4	2.0 %	0.0	0.0	0.0
2 Travel	13.0	8.0	8.0	8.0	8.0	8.0	-5.0	-38.5 %	0.0	0.0	0.0
3 Services	221.9	214.5	214.5	214.5	214.5	214.5	-7.4	-3.3 %	0.0	0.0	0.0
4 Commodities	84.7	84.7	84.7	84.7	84.7	84.7	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	744.7	740.7	740.7	740.7	740.7	740.7	-4.0	-0.5 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	4	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	744.7	740.7	740.7	740.7	740.7	740.7	-4.0	-0.5 %	0.0	0.0	0.0

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

Numbers

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
Total	650.0	550.0	550.0	550.0	550.0	550.0	-100.0	-15.4 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	650.0	550.0	550.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	650.0	550.0	550.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	650.0	550.0	550.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0	0.0

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

Numbers

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
Total	1,198.3	1,143.6	1,143.6	1,143.6	1,143.6	1,143.6	-54.7	-4.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	941.6	926.9	926.9	926.9	926.9	926.9	-14.7	-1.6 %	0.0	0.0	0.0
2 Travel	134.0	104.0	104.0	104.0	104.0	104.0	-30.0	-22.4 %	0.0	0.0	0.0
3 Services	103.7	93.7	93.7	93.7	93.7	93.7	-10.0	-9.6 %	0.0	0.0	0.0
4 Commodities	19.0	19.0	19.0	19.0	19.0	19.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,198.3	1,143.6	1,143.6	1,143.6	1,143.6	1,143.6	-54.7	-4.6 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	8	7	7	7	7	7	-1	-12.5 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,198.3	1,143.6	1,143.6	1,143.6	1,143.6	1,143.6	-54.7	-4.6 %	0.0	0.0	0.0

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

Numbers

Agency: Office of the Governor

**Appropriation: Executive Operations
 Allocation: Domestic Violence and Sexual Assault**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
Total	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0

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

Numbers

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
 Allocation: Governor's Office State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
Total	626.2	596.2	596.2	596.2	596.2	596.2	-30.0	-4.8 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	626.2	596.2	596.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	626.2	596.2	596.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	626.2	596.2	596.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0	0.0

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

Numbers

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
Total	545.6	490.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	545.6	490.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	545.6	490.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	545.6	490.6	490.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0	0.0

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

Numbers

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
Total	2,682.8	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,464.5	2,295.5	2,295.5	2,295.5	2,295.5	2,295.5	-169.0	-6.9 %	0.0	0.0	0.0
2 Travel	27.0	22.0	22.0	22.0	22.0	22.0	-5.0	-18.5 %	0.0	0.0	0.0
3 Services	157.3	214.6	214.6	214.6	214.6	214.6	57.3	36.4 %	0.0	0.0	0.0
4 Commodities	29.0	29.0	29.0	29.0	29.0	29.0	0.0		0.0	0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,682.8	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	16	16	16	16	16	-1	-5.9 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,682.8	2,566.1	2,566.1	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0	0.0	0.0

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

Numbers

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
Total	7,762.0	4,252.6	4,252.6	4,252.6	4,252.6	4,252.6	-3,509.4	-45.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,460.9	3,344.3	3,344.3	3,344.3	3,344.3	3,344.3	-116.6	-3.4 %	0.0	0.0	0.0
2 Travel	61.8	18.9	18.9	18.9	18.9	18.9	-42.9	-69.4 %	0.0	0.0	0.0
3 Services	4,075.3	845.6	845.6	845.6	845.6	845.6	-3,229.7	-79.3 %	0.0	0.0	0.0
4 Commodities	151.2	43.8	43.8	43.8	43.8	43.8	-107.4	-71.0 %	0.0	0.0	0.0
5 Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,232.8	3,517.8	3,517.8	3,517.8	3,517.8	3,517.8	-3,715.0	-51.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	529.2	479.5	479.5	479.5	479.5	479.5	-49.7	-9.4 %	0.0	0.0	0.0
1185 Elect Fund (Other)	0.0	255.3	255.3	255.3	255.3	255.3	255.3	>999 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	28	28	28	28	28	28	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	13	14	14	14	14	14	1	7.7 %	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,232.8	3,517.8	3,517.8	3,517.8	3,517.8	3,517.8	-3,715.0	-51.4 %	0.0	0.0	0.0
Other State Funds (Other)	529.2	734.8	734.8	734.8	734.8	734.8	205.6	38.9 %	0.0	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.

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.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.