

2010 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-Wide Unallocated**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	LangCC	23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,000.0										
FY10 Conference Committee Total		23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Increase to \$33 Million for December Distribution Based on Average Fiscal Year-to-Date Price on 11/1/09 of \$66.93 8/5/10	MisAdj	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
August FY2010 Fuel/Utility Cost Increase Funding Distribution to Departments	ATrOut	-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
FY10 Authorized Total		18,000.0	0.0	0.0	18,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		18,000.0	0.0	0.0	18,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding Not Distributed to Agencies	OTI	-16,000.0	0.0	0.0	-16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16,000.0										
Reverse FY2010 Dec Trigger Funding Not Distributed to Agencies revised 8/5/10 to \$18 million	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *												
FY2011 Fuel @ \$77/BBL	Lang	42,000.0	0.0	0.0	42,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42,000.0										
Gov Amend Adjusted Total		42,000.0	0.0	0.0	42,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 House * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Dec	-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
FY11 House Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Senate * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Dec	-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
FY11 Senate Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Dec	-15,000.0	0.0	0.0	-15,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
FY11 Enacted Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the enacted budget, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.