

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY15 Conference Committee ***												
L Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266) 1004 Gen Fund (UGF) 13,500.0	LangCC	13,500.0	0.0	0.0	13,500.0	0.0	0.0	0.0	0.0	0	0	0
L Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266) 1004 Gen Fund (UGF) 13,500.0	LangCC	13,500.0	0.0	0.0	13,500.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Conference Committee Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
FY15 Management Plan Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		27,000.0	0.0	0.0	27,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
L Reverse Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266) 1004 Gen Fund (UGF) -13,500.0	OTI	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266) 1004 Gen Fund (UGF) -13,500.0	OTI	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0.0	0	0	0
L Estimated FY2016 Funding - \$90 ppb 1004 Gen Fund (UGF) 20,000.0	IncM	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
L AMD: Delete language pertaining to Fuel and Utility allocations (to state agencies) triggered by the price of oil 1004 Gen Fund (UGF) -20,000.0	Dec	-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Appropriation: Branch-wide Unallocated
Allocation: Branch-wide Unallocated**

<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 FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
L AMD: Mitigate Unanticipated Reduction Impacts 1004 Gen Fund (UGF)	Lang	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

15 CC (FY15 Conference Committee) - The FY2015 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 HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.