

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

**Appropriation: Executive 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> |
|---|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|------------------|------------|------------|------------|
| * * * FY16 Conference Committee * * * | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | -29,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,800.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -29,800.0 | | | | | | | | | | |
| FY16 Conference Committee Total | | -29,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,800.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Conference Committee to FY16 Authorized * * * | | | | | | | | | | | | |
| Reverse Unallocated Reduction Distributed to Departments | Unalloc | 29,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29,800.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 29,800.0 | | | | | | | | | | |
| FY16 Authorized Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Authorized to FY16 Management Plan * * * | | | | | | | | | | | | |
| FY16 Management Plan Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * | | | | | | | | | | | | |
| FY17 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY17 Adjusted Base to FY17 Governor Request * * * | | | | | | | | | | | | |
| FY17 Governor Request Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Column Definitions

16 CC (FY16 Conference Committee) - The FY16 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 HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 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, 2015.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.