

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Special Appropriations

Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307)		CarryFwd	* * * Changes from FY17 Conference Committee to FY17 Authorized * * *										
(FY12-FY17)			4,417.0	0.0	0.0	654.2	0.0	0.0	3,762.8	0.0	0	0	0
1004 Gen Fund (UGF)			4,417.0										
FY17 Authorized Total			4,417.0	0.0	0.0	654.2	0.0	0.0	3,762.8	0.0	0	0	0
			* * * Changes from FY17 Authorized to FY17 Management Plan * * *										
FY17 Management Plan Total			4,417.0	0.0	0.0	654.2	0.0	0.0	3,762.8	0.0	0	0	0
L Reverse Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6		OTI	* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *										
(HB307) (FY12-FY17)			-4,417.0	0.0	0.0	-654.2	0.0	0.0	-3,762.8	0.0	0	0	0
1004 Gen Fund (UGF)			-4,417.0										
FY18 Adjusted Base Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *										
FY18 Governor Request Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

17 CC (FY17 Conference Committee) - The FY17 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 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.