

2018 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
L Flint Hills Settlement Sec14 Ch1 SSSLA2017 P94 L19 (HB57) (FY17-FY18)	CarryFwd	5,740.0	0.0	0.0	5,740.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,740.0										
FY18 Authorized Total		5,740.0	0.0	0.0	5,740.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
FY18 Management Plan Total		5,740.0	0.0	0.0	5,740.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
L Reverse Flint Hills Settlement Sec14 Ch1 SSSLA2017 P94 L19 (HB57) (FY17-FY18)	OTI	-5,740.0	0.0	0.0	-5,740.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,740.0										
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Gov Amend + * * *												
FY19 Gov Amend + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Gov Amend + to FY19 Enacted * * *												
FY19 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY18 Supplementals + RPLs * * *												
L Sec 7(a), HB321 DEC Wage and Hour Settlement	Suppl	322.0	0.0	0.0	0.0	0.0	0.0	0.0	322.0	0	0	0
1004 Gen Fund (UGF)		322.0										
L Sec 7(b), HB321 Open-ended appropriation for FY18 judgments	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 13, SB142 FY18 Judgments and Settlements	Suppl	3,370.5	0.0	0.0	0.0	0.0	0.0	0.0	3,370.5	0	0	0
1004 Gen Fund (UGF)		3,370.5										
FY18 Supplementals + RPLs Total		3,692.5	0.0	0.0	0.0	0.0	0.0	0.0	3,692.5	0	0	0

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Numbers and Language

Agency: Special Appropriations

**Appropriation: Bonds for Tax Credit Purchases
Allocation: Bonds for Tax Credit Purchases**

<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>
		* * * FY19 Bills * * *										
L Ch. 33, SLA 2018 (HB 331) TAX CREDIT CERT. BOND CORP;ROYALTIES - Bond proceeds sold by bond corp.(Sec 17 & 33(b), HB286) 1253 STA Bonds (Other) 737,900.0	FisNot	737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0
FY19 Bills Total		737,900.0	0.0	0.0	0.0	0.0	0.0	0.0	737,900.0	0	0	0

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 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 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments). [:GovAmd5/9+19GovAmd+:GovAmd4/26]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

18SupRPL (FY18 Supplementals + RPLs) - FY18 operating supplemental appropriations included in the operating bill (HB 286), capital bill (SB 142) and FY18 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup]