

**2016 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 17Adj Base and 17Gov**

Numbers and Language Differences Agencies: Gov

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.7										
* Allocation Difference *			44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			211.9										
Development Specialist funded by the Department of Transportation and Public Facilities	17Gov	Inc	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			99.9										
* Allocation Difference *			311.8	311.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
* Allocation Difference *			9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.0										
* Allocation Difference *			17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			338.1	338.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.9										
* Allocation Difference *			54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	17Gov	IncM	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.1										
Delete Administrative Clerk (01-535X)	17Gov	Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Elections (continued)													
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Delete Administrative Clerk (01-535X) (continued)													
			1061 CIP Rcpts (Other)	-64.6									
	17Gov	Inc	Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement	346.5	161.5	0.0	185.0	0.0	0.0	0.0	1	0	1
			1004 Gen Fund (UGF)	95.0									
			1185 Elect Fund (Other)	251.5									
			* Allocation Difference *	333.0	148.0	0.0	185.0	0.0	0.0	0.0	0	0	1
			** Appropriation Difference **	333.0	148.0	0.0	185.0	0.0	0.0	0.0	0	0	1
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
	17Gov	Unalloc	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-388.9									
			* Allocation Difference *	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	381.8	196.8	0.0	185.0	0.0	0.0	0.0	0	0	1
			**** All Agencies Difference ****	381.8	196.8	0.0	185.0	0.0	0.0	0.0	0	0	1

Column Definitions

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.