

**2016 Legislature - Operating Budget
Transaction Compare - House CS Structure
Between 17Adj Base and House**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.2										
Remove Rate Subsidy While Retaining Current Rates	House	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-110.0										
AMD: Increase Vacancy and Furlough Staff	House	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.2										
UGF Reduction	House	Dec	-61.7	-47.0	-5.6	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-61.7										
* Allocation Difference *			-171.7	-47.0	-5.6	-119.1	0.0	0.0	0.0	0.0	0	0	0
DOA Leases													
AMD: Reduce Funds Available to Divisions for Lease Costs	House	Dec	-122.6	0.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-122.6										
* Allocation Difference *			-122.6	0.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
AMD: Increase Vacancy and Furlough Staff	House	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.5										
UGF Reduction	House	Dec	-10.5	0.0	-5.9	-4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.5										
* Allocation Difference *			-10.5	0.0	-5.9	-4.6	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.6										
Reduce Supplies and Office Equipment	House	Dec	-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
AMD: Increase Vacancy and Furlough Staff	House	Dec	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
AMD: Shared Services Consolidated Function for Accounts Receivable	House	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			750.0										
UGF Reduction	House	Dec	-10.3	0.0	0.0	-5.3	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.3										
* Allocation Difference *			736.4	0.0	0.0	744.7	-8.3	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Finance													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.2										
AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit	House	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			450.0										
UGF Reduction	House	Dec	-13.9	0.0	0.0	0.0	-13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.9										
* Allocation Difference *			539.3	103.2	0.0	450.0	-13.9	0.0	0.0	0.0	0	0	0
Personnel													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.4										
Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)	House	Dec	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
1004 Gen Fund (UGF)			-73.7										
Reduce Interagency Authority No Longer Needed	House	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-900.0										
AMD: Increase Vacancy and Furlough Staff	House	Dec	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.4										
UGF Reduction	House	Dec	-57.0	0.0	-17.0	-22.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-57.0										
* Allocation Difference *			-1,057.7	-525.7	-17.0	-497.0	-18.0	0.0	0.0	0.0	-3	0	-5
Labor Relations													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.0										
UGF Reduction	House	Dec	-11.2	0.0	0.0	0.0	-11.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.2										
Remove CIP Receipt Authority	House	Dec	-119.8	-119.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-119.8										
* Allocation Difference *			-104.0	-92.8	0.0	0.0	-11.2	0.0	0.0	0.0	0	0	0
Centralized Human Resources													
Reduce Support for Department Human Resource Functions	House	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.5										
AMD: Reduce Funds Available to Divisions for Human Resource Costs	House	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										

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Centralized Administrative Services (continued)													
Centralized Human Resources (continued)													
* Allocation Difference *			-137.5	0.0	0.0	-137.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
Ongoing Actuarial Costs	House	IncM	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.5										
Increased Costs for Audit Services	House	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			10.7										
1029 PERS Trust (Other)			67.9										
1034 Teach Ret (Other)			21.4										
Increased Costs for Information Technology Services	House	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			5.3										
1029 PERS Trust (Other)			33.9										
1034 Teach Ret (Other)			10.8										
AMD: Reduce Actuarial Services	House	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
UGF Reduction	House	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.5										
* Allocation Difference *			213.0	2.0	0.0	211.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Administrator Costs	House	Inc	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			2,400.0										
* Allocation Difference *			2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services													
Remove All Funding Authority from Centralized ETS Services Allocation	House	Dec	-143.9	0.0	0.0	-143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
1007 I/A Rcpts (Other)			-133.9										
* Allocation Difference *			-143.9	0.0	0.0	-143.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,140.8	-560.3	-28.5	2,781.0	-51.4	0.0	0.0	0.0	-3	0	-5
General Services													
Purchasing													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.4										
AMD: Increase Vacancy and Furlough Staff	House	Dec	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.4										

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General Services (continued)													
Purchasing (continued)													
Reduce UGF and Add Authority for GF/Program Receipts	House	Dec	-303.9	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-655.9										
1005 GF/Prgm (DGF)			352.0										
Add Authority for GF/Program Receipts	House	Inc	303.9	0.0	0.0	303.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			303.9										
* Allocation Difference *			0.0	-303.9	0.0	303.9	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II	House	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
Reduce Personal Services and Services Authority	House	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)			-85.2										
AMD: Increase Vacancy and Furlough Staff	House	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
UGF Reduction	House	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-47.3										
* Allocation Difference *			-135.5	-107.4	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
Reduce Interagency Authority No Longer Needed	House	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-500.0										
Eliminate All Central Mail Services and Delete 7 PFT Positions	House	Dec	-3,147.1	-642.1	-0.8	-2,455.9	-48.3	0.0	0.0	0.0	-7	0	0
1007 I/A Rcpts (Other)			-3,147.1										
Partially restore Central Mail Services and 7 PFT Positions	House	Inc	2,800.0	642.1	0.8	2,108.8	48.3	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts (Other)			2,800.0										
* Allocation Difference *			-847.1	0.0	0.0	-847.1	0.0	0.0	0.0	0.0	0	0	0
Leases													
Reduce Interagency Receipt Authority for Leases	House	Dec	-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,394.5										
* Allocation Difference *			-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)													
Lease Administration													
Reduce Interagency Receipt Authority for Operational Costs	House	Dec	-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-67.5										
* Allocation Difference *			-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
Facilities													
Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building	House	Dec	-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-292.2										
* Allocation Difference *			-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Reduce Costs in Support Lines	House	Dec	-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			-34.0										
* Allocation Difference *			-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
Reduce Low Priority Building Services	House	Dec	-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.3										
* Allocation Difference *			-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,796.1	-411.3	-21.1	-2,309.3	-54.4	0.0	0.0	0.0	0	0	0
Administration State Facilities Rent													
Administration State Facilities Rent													
AMD: Reduce Funds Available to Divisions for State Facilities Rent	House	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.1										
Reduce Services Consumed for Maintenance and Operations	House	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-247.7										
AMD: Increase Vacancy and Furlough Staff	House	Dec	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.0										
UGF Reduction and Delete one Vacant PFT Position	House	Dec	-219.2	-95.3	-18.7	-3.0	-102.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-219.2										

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Enterprise Technology Services (continued)													
State of Alaska Telecommunications System (continued)													
* Allocation Difference *			-466.8	-95.2	-18.7	-250.7	-102.2	0.0	0.0	0.0	-1	0	0
Alaska Land Mobile Radio													
Reduce Funding for Maintenance Contract	House	Dec	-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-121.1										
* Allocation Difference *			-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions													
Reduce PoliSub Participation in Alaska Land Mobile Radio	House	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
Remove Funding for Payments on Behalf of Municipalities	House	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-747.9	-95.2	-18.7	-531.8	-102.2	0.0	0.0	0.0	-1	0	0
Public Communications Services													
Public Broadcasting Commission													
Reduce Grant Funding for Oversight of Public Radio and Television	House	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
Eliminate State Operating Grants	House	Dec	-44.4	0.0	0.0	0.0	0.0	0.0	-44.4	0.0	0	0	0
1004 Gen Fund (UGF)			-44.4										
Restore Reductions for State Operating Grants	House	Inc	44.4	0.0	0.0	0.0	0.0	0.0	44.4	0.0	0	0	0
1004 Gen Fund (UGF)			44.4										
* Allocation Difference *			-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
Public Broadcasting - Radio													
Reduce Grant Funding for Public Radio	House	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund (UGF)			-750.0										
Eliminate State Operating Grants	House	Dec	-2,036.6	0.0	0.0	0.0	0.0	0.0	-2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)			-2,036.6										
Restore Reductions for State Operating Grants	House	Inc	2,036.6	0.0	0.0	0.0	0.0	0.0	2,036.6	0.0	0	0	0
1004 Gen Fund (UGF)			2,036.6										
* Allocation Difference *			-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
Public Broadcasting - T.V.													
Reduce Grant Funding for Public Television	House	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
1004 Gen Fund (UGF)			-33.3										
Eliminate State Operating Grants	House	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
Restore Reductions for State Operating Grants	House	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										

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Public Communications Services (continued)													
Public Broadcasting - T.V. (continued)													
* Allocation Difference *			-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
** Appropriation Difference **			-785.6	0.0	0.0	0.0	0.0	0.0	-785.6	0.0	0	0	0
AIRRES Grant													
AIRRES Grant													
Reduce Grant Funding for Reading Services	House	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
Eliminate AIRRES Grant Funding	House	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-85.0	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	0	0	0
** Appropriation Difference **			-85.0	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	289.3	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			254.0										
1037 GF/MH (UGF)			35.3										
Reduce Contract Costs Through Reutilization of Staff	House	Dec	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-640.2										
Increased Receipts for Appointed Counsel	House	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			250.0										
Increase Public Guardian Fees	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			707.0										
1108 Stat Desig (Other)			-707.0										
* Allocation Difference *			399.1	289.3	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	House	IncM	378.1	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			374.8										
1037 GF/MH (UGF)			3.3										
Centralize Agency Functions	House	Dec	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,271.3										
MH Trust: Dis Justice - Holistic Defense - Bethel	House	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			193.8										
Increase Receipts for Appointed Counsel	House	Inc	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			510.0										

**2016 Legislature - Operating Budget
Transaction Compare - House CS Structure
Between 17Adj Base and House**

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
* Allocation Difference *			-189.4	-189.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			209.7	99.9	0.0	109.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs			27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.6										
UGF Reduction			-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-172.4	-72.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-172.4	-72.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Reduce Authority for Expired Federal Grants			-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,500.0										
GF/Program Receipts Reduction			-735.2	-622.1	-113.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-735.2										
* Allocation Difference *			-2,235.2	-622.1	-193.1	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,235.2	-622.1	-193.1	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request			-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-956.0										
1037 GF/MH (UGF)			-38.6										
LFD Correcting Transaction to Match FY17 Governor			37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.5										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment			957.1	957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			918.5										
1037 GF/MH (UGF)			38.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,571.7	-1,661.4	-261.4	-1,214.9	-363.4	-200.0	-870.6	0.0	-4	0	-5
**** All Agencies Difference ****			-4,571.7	-1,661.4	-261.4	-1,214.9	-363.4	-200.0	-870.6	0.0	-4	0	-5

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.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.