

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

<b>Numbers and Language Differences Agencies: Gov</b>
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**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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										
AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services	HouseSub	Dec	-37.2	-10.0	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.2										
<b>* Allocation Difference *</b>			7.5	34.7	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			7.5	34.7	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
<b>Executive Operations</b>													
<b>Executive Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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	HouseSub	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										
AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services	HouseSub	Dec	-156.3	-100.0	-25.0	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)			-156.3										
<b>* Allocation Difference *</b>			155.5	211.8	-25.0	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
<b>Governor's House</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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										
AMD: Spread FY17 Unallocated. Reduce Travel and Contractual Services	HouseSub	Dec	-12.4	0.0	-5.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.4										
<b>* Allocation Difference *</b>			-3.1	9.3	-5.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
<b>Contingency Fund</b>													
AMD: Spread FY17 Unallocated. Reduce Contractual Services	HouseSub	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
<b>* Allocation Difference *</b>			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	HouseSub	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										

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<b>Executive Operations (continued)</b>													
<b>Lieutenant Governor (continued)</b>													
* Allocation Difference *			17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			119.4	238.1	-30.0	-88.7	0.0	0.0	0.0	0.0	-1	0	-1
<b>Office of the Governor State Facilities Rent</b>													
<b>Governor's Office State Facilities Rent</b>													
AMD: Spread FY17 Unallocated. Reduce Contractual Services			HouseSub	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					-30.0								
* Allocation Difference *			-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs			HouseSub	IncM	54.9	54.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					54.9								
AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual Services			HouseSub	Dec	-43.0	-10.0	-5.0	-28.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					-43.0								
* Allocation Difference *			11.9	44.9	-5.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			11.9	44.9	-5.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
<b>Elections</b>													
<b>Elections</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs			HouseSub	IncM	51.1	51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					51.1								
Delete Administrative Clerk (01-535X)			HouseSub	Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)					-64.6								
Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement			HouseSub	Inc	346.5	161.5	0.0	185.0	0.0	0.0	1	0	1
1004 Gen Fund (UGF)					95.0								
1185 Elect Fund (Other)					251.5								
AMD: Spread FY17 Unallocated. Reduce Personal Services and Contractual Services			HouseSub	Dec	-60.0	-25.0	0.0	-35.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					-60.0								
AMD: Electronic Registration Information Center Voter Data Sharing Agreement with Member States			HouseSub	Inc	29.0	0.0	0.0	0.0	0.0	29.0	0	0	0
1108 Stat Desig (Other)					29.0								

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<b>Elections (continued)</b>													
<b>Elections (continued)</b>													
L	HouseSub	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with conducting the statwide primary and general elections for fiscal years ending 6/30/17 & 6/30/18													
1004 Gen Fund (UGF) 1,847.0													
L	HouseSub	MultiYr	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with conducting the statwide primary and general elections for fiscal year ending 6/30/17													
1185 Elect Fund (Other) 120.0													
<b>* Allocation Difference *</b>			2,269.0	123.0	0.0	2,117.0	0.0	0.0	29.0	0.0	0	0	1
<b>** Appropriation Difference **</b>			2,269.0	123.0	0.0	2,117.0	0.0	0.0	29.0	0.0	0	0	1
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
	HouseSub	Unalloc	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request													
1004 Gen Fund (UGF) -388.9													
	HouseSub	Unalloc	388.9	388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustments													
1004 Gen Fund (UGF) 388.9													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			2,377.8	440.7	-45.0	1,953.1	0.0	0.0	29.0	0.0	-1	0	0
<b>**** All Agencies Difference ****</b>			2,377.8	440.7	-45.0	1,953.1	0.0	0.0	29.0	0.0	-1	0	0

## 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.

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.