

**2016 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 17Adj Base and SenateSub**

<b>Numbers</b> <b>Differences</b> <b>Agencies: DPS</b>
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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.9										
Reduce Lease Costs and Combine Administrative Support	SenateSub	Dec	-70.1	-62.3	0.0	-7.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-70.1										
Delete Office Assistant II	SenateSub	Dec	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-39.2										
1005 GF/Prgm (DGF)			-39.2										
<b>* Allocation Difference *</b>			<b>-110.6</b>	<b>-102.8</b>	<b>0.0</b>	<b>-7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-110.6</b>	<b>-102.8</b>	<b>0.0</b>	<b>-7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Alaska Fire Standards Council</b>													
<b>Alaska Fire Standards Council</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
<b>* Allocation Difference *</b>			<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers</b>													
<b>Special Projects</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
<b>* Allocation Difference *</b>			<b>1.1</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Highway Patrol</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.1										
Reduce Employee Overtime	SenateSub	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.0										
<b>* Allocation Difference *</b>			<b>11.1</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Judicial Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.8										
<b>* Allocation Difference *</b>			<b>38.8</b>	<b>38.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Numbers Differences Agencies: DPS</b>
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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Rural Trooper Housing</b>													
Discontinue Trooper Housing Leases in Ninilchik, McGrath, and Cooper Landing Due to Trooper Post Closures	SenateSub	Dec	-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.2										
<b>* Allocation Difference *</b>			-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Drug and Alcohol Enforcement Unit</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.1										
Delete Non-Permanent Corporal Position (12-N06003)	SenateSub	Dec	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-76.3										
Delete State Trooper Investigator (12-1234)	SenateSub	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-142.7										
Reduce Employee Overtime	SenateSub	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
AMD: Restore State Trooper Investigator (12-1234)	SenateSub	Inc	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			142.7										
<b>* Allocation Difference *</b>			-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Alaska State Trooper Detachments</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	624.7	624.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			624.7										
Delete Non-Permanent Emergency Services Dispatcher Position (12-N15003)	SenateSub	Dec	-77.5	-77.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-77.5										
Delete Three Non-Permanent State Trooper Background Investigators (12-N12008, 12-N09008, 12-N09006)	SenateSub	Dec	-207.3	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund (UGF)			-207.3										
Delete Non-Permanent Project Assistant (12-N15009)	SenateSub	Dec	-74.7	-74.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-74.7										
Delete Five Full-Time State Troopers	SenateSub	Dec	-817.5	-817.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-817.5										
Reduce Employee Overtime and Premium Pay	SenateSub	Dec	-553.3	-553.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-553.3										
Reduce Vehicle Fleet	SenateSub	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Portion of FY17 Unallocated Reduction - Delete 1 Captain and 4 Support Positions	SenateSub	Dec	-605.4	-605.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments (continued)</b>													
Portion of FY17 Unallocated Reduction - Delete													
1 Captain and 4 Support Positions (continued)													
1004 Gen Fund (UGF)			-605.4										
Remove Three State Troopers	SenateSub	Dec	-480.0	-480.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-480.0										
<b>* Allocation Difference *</b>			<b>-2,341.0</b>	<b>-2,191.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13</b>	<b>0</b>	<b>-5</b>
<b>Alaska Bureau of Investigation</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.9										
Delete Two State Trooper Investigators (12-1065, 12-1985)	SenateSub	Dec	-267.7	-267.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-267.7										
Reduce Employee Overtime	SenateSub	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-65.0										
<b>* Allocation Difference *</b>			<b>-256.8</b>	<b>-256.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			208.1										
Delete Alaska Wildlife Troopers Captain Position (12-3034)	SenateSub	Dec	-189.7	-189.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-189.7										
Delete Alaska Wildlife Trooper Position (12-1959)	SenateSub	Dec	-104.6	-104.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-104.6										
Reduce Overtime, Patrol Sea Days, and Patrol Flights	SenateSub	Dec	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-185.0										
Portion of FY17 Unallocated Reduction - Delete 3 Support Positions	SenateSub	Dec	-233.9	-233.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-233.9										
Remove Two Wildlife Troopers	SenateSub	Dec	-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-320.0										
<b>* Allocation Difference *</b>			<b>-825.1</b>	<b>-825.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Aircraft Section</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.6										
Offset Loss of Fuel Allocation	SenateSub	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										

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<b>Alaska State Troopers (continued)</b>													
<b>Alaska Wildlife Troopers Aircraft Section (continued)</b>													
AMD: Reverse Increase to Restore Fuel Allocation Funding	SenateSub	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
<b>* Allocation Difference *</b>			<b>19.6</b>	<b>19.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Marine Enforcement</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.9										
Delete Boat Officer III, Boat Officer I, and Vessel Technician II Positions (12-3167, 12-3113, 12-3133)	SenateSub	Dec	-304.4	-304.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-304.4										
<b>* Allocation Difference *</b>			<b>-260.5</b>	<b>-260.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-3,765.2</b>	<b>-3,531.0</b>	<b>0.0</b>	<b>-234.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-25</b>	<b>0</b>	<b>-6</b>
<b>Village Public Safety Officer Program</b>													
<b>Village Public Safety Officer Program</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.0										
Reduce Village Public Safety Officer Program	SenateSub	Dec	-500.0	0.0	-187.8	-60.4	-46.1	0.0	-205.7	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Reduce Employee Overtime	SenateSub	Dec	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
<b>* Allocation Difference *</b>			<b>-488.0</b>	<b>12.0</b>	<b>-187.8</b>	<b>-60.4</b>	<b>-46.1</b>	<b>0.0</b>	<b>-205.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-488.0</b>	<b>12.0</b>	<b>-187.8</b>	<b>-60.4</b>	<b>-46.1</b>	<b>0.0</b>	<b>-205.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.1										
Reduce Grant Funding for Batterer Intervention Programs and Victim Services	SenateSub	Dec	-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
1004 Gen Fund (UGF)			-340.0										
Portion of FY17 Unallocated Reduction - Delete 1 Coordinator and 2 Support Positions	SenateSub	Dec	-221.5	-221.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-221.5										
Reduce Funding for Supplies	SenateSub	Dec	-20.2	0.0	0.0	0.0	-20.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.2										
<b>* Allocation Difference *</b>			<b>-565.6</b>	<b>-205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.2</b>	<b>0.0</b>	<b>-340.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-565.6</b>	<b>-205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.2</b>	<b>0.0</b>	<b>-340.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.5										
Reduce Travel	SenateSub	Dec	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
<b>* Allocation Difference *</b>			<b>-13.5</b>	<b>21.5</b>	<b>-35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Training Academy</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.2										
Reduce Personal Services and Commodities	SenateSub	Dec	-55.0	-40.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-55.0										
<b>* Allocation Difference *</b>			<b>-36.8</b>	<b>-21.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.6										
Delete College Intern I (12-IN1401)	SenateSub	Dec	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-28.0										
<b>* Allocation Difference *</b>			<b>16.6</b>	<b>16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Statewide Information Technology Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			97.4										
Delete Criminal Justice Specialist (12-4709) and Reduce Overtime	SenateSub	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-145.0										
Portion of FY17 Unallocated Reduction - Delete 4 Support Positions	SenateSub	Dec	-239.6	-239.6	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-239.6										
<b>* Allocation Difference *</b>			<b>-287.2</b>	<b>-287.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Laboratory Services</b>													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	IncM	92.2	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			92.2										
Delete Two Forensic Technician I Positions (12-1503, 12-4407)	SenateSub	Dec	-167.8	-167.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-167.8										
Alaska Scientific Crime Detection Laboratory Utilities Costs	SenateSub	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Laboratory Services (continued)</b>													
Alaska Scientific Crime Detection Laboratory													
Utilities Costs (continued)													
			1004 Gen Fund (UGF)	250.0									
			<b>* Allocation Difference *</b>	174.4	-75.6	0.0	250.0	0.0	0.0	0.0	-2	0	0
			<b>** Appropriation Difference **</b>	-146.5	-346.5	-35.0	250.0	-15.0	0.0	0.0	-7	0	-1
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
	SenateSub	Unalloc	Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	-1,457.7	-1,457.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,457.7									
	SenateSub	Unalloc	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	1,457.7	1,457.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,457.7									
			<b>* Allocation Difference *</b>	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
			<b>*** Agency Difference ***</b>	-5,071.4	-4,169.2	-222.8	-52.4	-81.3	0.0	-545.7	0.0	-37	0
			<b>**** All Agencies Difference ****</b>	-5,071.4	-4,169.2	-222.8	-52.4	-81.3	0.0	-545.7	0.0	-37	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.

**SenateSub (Senate Subcommittee)** - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.