

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

Numbers Differences Agencies: Gov
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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
Commissions/Special Offices													
Human Rights Commission													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	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	SenateSub	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										
* Allocation Difference *			7.5	34.7	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.5	34.7	-10.0	-17.2	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	SenateSub	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	SenateSub	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	SenateSub	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										
* Allocation Difference *			155.5	211.8	-25.0	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
Governor's House													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	SenateSub	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	SenateSub	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										
* Allocation Difference *			-3.1	9.3	-5.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
Contingency Fund													
AMD: Spread FY17 Unallocated. Reduce Contractual Services	SenateSub	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										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	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	SenateSub	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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Executive Operations (continued)													
Lieutenant Governor (continued)													
* 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
Office of the Governor State Facilities Rent													
Governor's Office State Facilities Rent													
AMD: Spread FY17 Unallocated. Reduce Contractual Services			SenateSub	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
Office of Management and Budget													
Office of Management and Budget													
Restore funding equal to the UGF portion of the FY16 Salary OTIs			SenateSub	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			SenateSub	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
Elections													
Elections													
Restore funding equal to the UGF portion of the FY16 Salary OTIs			SenateSub	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)			SenateSub	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			SenateSub	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			SenateSub	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			SenateSub	Inc	29.0	0.0	0.0	0.0	0.0	29.0	0	0	0
1108 Stat Desig (Other)					29.0								
* Allocation Difference *			302.0	123.0	0.0	150.0	0.0	0.0	29.0	0.0	0	0	1
** Appropriation Difference **			302.0	123.0	0.0	150.0	0.0	0.0	29.0	0.0	0	0	1

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Agency Unallocated Appropriation													
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Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	SenateSub	Unalloc	-388.9	-388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-388.9										
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustments	SenateSub	Unalloc	388.9	388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			388.9										
* 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 ***			410.8	440.7	-45.0	-13.9	0.0	0.0	29.0	0.0	-1	0	0
**** All Agencies Difference ****			410.8	440.7	-45.0	-13.9	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.

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