

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

Appropriation: Executive Branch-wide Appropriations

Allocation: Executive Branch-Wide Appropriations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Placeholder: Projected savings from Executive Branch Exempt and Partially Exempt Pay Freeze (fiscal note anticipated)	Dec	-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-39.0										
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-975.3										
1005 GF/Prgm (DGF)		-31.2										
1007 I/A Rcpts (Other)		-380.9										
1017 Group Ben (Other)		-2.5										
1018 EVOS Civil (Other)		-4.5										
1023 FICA Acct (Other)		-0.1										
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-10.9										
1029 PERS Trust (Other)		-3.6										
1031 Sec Injury (DGF)		-0.6										
1032 Fish Fund (DGF)		-0.5										
1034 Teach Ret (Other)		-1.2										
1036 Cm Fish Ln (DGF)		-0.6										
1037 GF/MH (UGF)		-24.5										
1045 Nat Guard (Other)		-0.1										
1050 PFD Fund (Other)		-4.7										
1052 Oil/Haz Fd (DGF)		-3.3										
1055 IA/OIL HAZ (Other)		-5.5										
1061 CIP Rcpts (Other)		-30.6										
1066 Pub School (Other)		-0.2										
1070 FishEn RLF (DGF)		-0.1										
1076 Marine Hwy (DGF)		-6.9										
1081 Info Svc (Other)		-5.2										
1092 MHTAAR (Other)		-7.9										
1093 Clean Air (Other)		-0.9										
1094 MHT Admin (Other)		-8.9										
1102 AIDEA Rcpt (Other)		-31.9										
1104 AMBB Rcpts (Other)		-1.8										
1105 PF Gross (Other)		-53.3										
1108 Stat Desig (Other)		-47.8										
1133 CSSD Admin (Fed)		-4.3										
1141 RCA Rcpts (DGF)		-24.4										
1147 PublicBldg (Other)		-1.0										
1151 VoTech Ed (DGF)		-0.1										
1156 Rcpt Svcs (DGF)		-12.6										
1157 Wrkrs Safe (DGF)		-7.8										
1162 AOGCC Rct (DGF)		-58.3										
1166 Vessel Com (DGF)		-0.1										
1169 PCE Endow (DGF)		-0.4										
1172 Bldg Safe (DGF)		-0.1										
1185 Elect Fund (Other)		-1.4										

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* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
Placeholder: Projected savings from Executive Branch Exempt and Partially Exempt Pay Freeze (fiscal note anticipated) (continued)												
1201 CFEC Rcpts (DGF)		-10.0										
1220 Crime VCF (Other)		-3.6										
1229 AGDC-ISP (Other)		-1.6										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.2										
1232 ISPF-I/A (Other)		-0.2										
1235 AGDC-LNG (Other)		-1.1										
1244 AirptRcpts (Other)		-0.4										
FY18 Governor Request Total		-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.