

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
* * * 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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* * * 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

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.