

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18GovAmd**

Numbers and Language Differences Agencies: Spend Red

Agency: Executive Branch-wide Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Branch-wide Appropriations													
Executive Branch-Wide Appropriations													
Placeholder: Projected savings from Executive Branch Exempt and Partially Exempt Pay Freeze (fiscal note anticipated)	18GovAmd	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										

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Executive Branch-wide Appropriations (continued)													
Executive Branch-Wide Appropriations (continued)													
Placeholder: Projected savings from Executive													
Branch Exempt and Partially Exempt Pay													
Freeze (fiscal note anticipated) (continued)													
			-0.1										
			-1.4										
			-10.0										
			-3.6										
			-1.6										
			-0.2										
			-0.2										
			-0.2										
			-1.1										
			-0.4										
			-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).