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

Numbers and Language Differences Agencies: Gov

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	Senate	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	Senate	Dec	-37.2	-10.0	-10.0	-17.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * Appropriation Difference *			7.5 7.5	34.7 34.7	-10.0 -10.0	-17.2 -17.2		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	Senate	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	Senate	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	Senate	Dec	-156.3	-100.0	-25.0	-31.3	0.0	0.0	0.0	0.0	-1	0	-1
Services 1004 Gen Fund (UGF) * 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	Senate	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	Senate	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 1004 Gen Fund (UGF) -50.0	Senate	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	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 1004 Gen Fund (UGF) 17.0	Senate	IncM	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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_	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
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 1004 Gen Fund (UGF) -30.0	Senate	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	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	Senate	IncM	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Salary OTIs													
1004 Gen Fund (UGF) 54.9 AMD: Spread FY17 Unallocated. Reduce Personal Services, Travel, and Contractual	Senate	Dec	-43.0	-10.0	-5.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
Services 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	Ō
Elections Elections													
Restore funding equal to the UGF portion of the FY16 Salary OTIs	Senate	IncM	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.1 Delete Administrative Clerk (01-535X) 1061 CIP Rcpts (Other) -64.6	Senate	Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement	Senate	Inc	346.5	161.5	0.0	185.0	0.0	0.0	0.0	0.0	1	0	1
1004 Gen Fund (UGF) 95.0 1185 Elect Fund (Other) 251.5 AMD: Spread FY17 Unallocated. Reduce	Senate	Dec	-60.0	-25.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services and Contractual Services 1004 Gen Fund (UGF) -60.0	Seliare	Dec	-60.0	-20.0							U	U	U
AMD: Electronic Registration Information Center Voter Data Sharing Agreement with Member States 1108 Stat Desig (Other) 29.0	Senate	Inc	29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0

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Elections (continued) Elections (continued) L Costs associated with conducting the statewide primary and general elections for fiscal years		MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
ending 6/30/17 & 6/30/18 1004 Gen Fund (UGF) 1,847.0 L Costs associated with conducting the statewide primary and general elections for fiscal year ending 6/30/17	Senate	Lang	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1185 Elect Fund (Other) 120.0 * Allocation Difference * * * Appropriation Difference * *			2,269.0 2,269.0	123.0 123.0	0.0	2,117.0 2,117.0	0.0	0.0	29.0 29.0	0.0	0	0	1 1
Agency Unallocated Appropriation Agency Unallocated Appropriation Reduction equal to the UGF portion of FY16 Salary OTIs that the Governor restored in the FY2017 Budget Request	Senate	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 1004 Gen Fund (UGF) 388.9	Senate	Unalloc	388.9	388.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference ** ** Agency Difference ** ** All Agencies Difference ***			0.0 0.0 2,377.8 2,377.8	0.0 0.0 440.7 440.7	0.0 0.0 -45.0 -45.0	0.0 0.0 1,953.1 1,953.1	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 29.0 29.0	0.0 0.0 0.0 0.0	0 0 -1 -1	0 0 0 0	0 0 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.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.