

ALASKA HOUSE OF REPRESENTATIVES

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OFFICE OF THE GOVERNOR FY2016 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT February 26, 2015

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Office of the Governor submits the following recommended operating budget for FY2016 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$23,518.9
Designated General Funds (DGF)	
Other Funds	532.9
Federal Funds	201.0
Total	\$24,252.8

The Unrestricted General Fund difference from FY15 Management Plan to the House Subcommittee budget recommendation is a reduction of \$8,501.4, which is 26.6% below FY15 Management Plan.

Positions:

Permanent Full-time	141
Permanent Part-time	-0-
Temporary	21
Total	162

BUDGET ACTION:

The House Finance Budget Subcommittee for the Office of the Governor reviewed the FY2016 budget request and took the following actions:

Accepted the Office of the Governor's budget proposal, which includes these highlights:

- **Commissions/Special Offices – Human Rights Commission**, Deleted one vacant full-time position and reduced supplies and contractual services for savings of \$129.4 UGF
- **Executive Operations – Executive Office**, Deleted four vacant full-time positions and reduced travel, supplies and contractual services for savings of \$1,620.0 UGF
- **Executive Operations – Contingency Fund**, Reduced expenditure level by \$50.0 to \$600.0 UGF
- **Executive Operations – Lieutenant Governor**, Deleted one vacant full-time position and reduced contractual services for savings of \$129.4 UGF
- **Executive Operations – Domestic Violence and Sexual Assault**, Transferred \$1,500.0 UGF to the Council on Domestic Violence and Sexual Assault in the Department of Public Safety and deleted the remaining \$1,500.0 UGF
- **Office of the Governor State Facilities Rent – Governor's Office Leasing**, Reduced expenditure level by \$55.0 UGF
- **Office of Management and Budget** - Deleted one vacant full-time position and reduced contractual services for savings of \$111.7 UGF
- **Elections** – Reduced expenditure level by \$99.0 UGF

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Office of the Governor adopts the attached reports:

2015 Legislative Finance Division Reports – House Structure

1. Agency Totals – FY2016 Operating Budget
2. Allocation Summary (All Funds)
3. Allocation Summary (GF Only)
4. Transaction Compare between FY16 Adjusted Base (16Adj Base) and House Subcommittee (House Sub)

There isn't a Transaction Compare between FY16 Governor Amended (FY16GovAmd) and House Subcommittee (House Sub) report as no changes were made to FY16 Governor Amended.

The Budget Action Worksheet is attached for informational purposes.

Respectfully submitted,



Representative Mark Neuman, Chair
House Finance Budget Subcommittee for the Office of the Governor