

301 Office of the Governor  
 302 All Dollars in Thousands  
 303 (Numbers Only)

	FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	House Subcom	Senate Subcom
305 Unrestricted GF	23,150.0	22,761.1	22,856.1	22,856.1	
306 Designated GF	-	-	-	-	
307 Other	532.9	532.9	848.7	848.7	
308 Federal Funds	201.0	201.0	201.0	201.0	
309 Total	23,883.9	23,495.0	23,905.8	23,905.8	-
310 Check (Enter #s from LFD reports)	23,883.9	23,495.0	23,905.8	23,905.8	-
311 Should equal zero	-	-	-	-	-

FY16 Mgt Pln to House Subcommittee		FY17 Adj Base to House Subcommittee		FY17 Gov Amend Request to House Subcommittee	
(293.9)	-1.3%	95.0	0.4%	-	0.0%
-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
315.8	59.3%	315.8	59.3%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
21.9	0.1%	410.8	1.7%	-	0.0%

Prepared by:	Joan Brown
Date:	2/18/2016
Time:	1:00 PM
Status:	FINAL

Pink cells differ from Governor's Request  
 Enter Data in Blue Cells

312 Funding Summary

	FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	House Subcom	Senate Subcom
314 General Funds Total	23,150.0	22,761.1	22,856.1	22,856.1	
315 Other	532.9	532.9	848.7	848.7	
316 Federal	201.0	201.0	201.0	201.0	

(293.9)	-1.3%	95.0	0.4%	-	0.0%
315.8	59.3%	315.8	59.3%	-	0.0%
-	0.0%	-	0.0%	-	0.0%

317 Positions (Enter position counts from LFD reports)

	FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	House Subcom	Senate Subcom
319 PFTs	141	141	140	140	
320 PPTs	0	0	0	0	
321 Temps	20	20	20	20	
322 Total Positions	161	161	160	160	

(1.0)	-0.7%	(1.0)	-0.7%	-	0.0%
-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
-	0.0%	-	0.0%	-	0.0%

323 Position Check (Should equal zero)				0	
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HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
95.0	-	315.8	-	410.8
95.0	-	286.8	-	381.8
-	-	29.0	-	29.0
-	-	-	-	-
95.0	-	286.8	-	381.8
388.9	-	-	-	388.9
-	-	99.9	-	99.9
-	-	(64.6)	-	(64.6)
95.0	-	-	-	95.0
-	-	251.5	-	251.5
(388.9)	-	-	-	(388.9)

330 Office of the Governor

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTI? Or intent?
332	Includes all FY17 Gov Request transactions not included in the Adjusted Base.			Numbers Section	Fund Code	381.8	-1	-1	
333	1	Agency-wide		Restore funding equal to the UGF portion of the FY16 Salary OTI's	1004 Gen Fund	388.9	1	0	0
334	2	Executive Operations	Executive Office	Development Specialist funded by the Department of Transportation and Public Facilities	1007 I/A Rcpts	99.9	1	0	0
335	3	Elections	Elections	Delete Administrative Clerk (01-535X)	1061 CIP Rcpts	(64.6)	1	-1	-1
336	4	Elections	Elections	Program Analyst (01-#002) and Language Program Assistant (01-#003) to Implement the Toyukak Settlement	1004 Gen Fund	95.0	1	2	2
337					1185 Elect Fund	251.5	1		
338	5	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	1004 Gen Fund	(388.9)	1	0	0
339									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
348	<b>Governor's Amendments</b>				<b>Numbers Section</b>	<b>Fund Code</b>	<b>29.0</b>		<b>-2</b>	<b>-2</b>		<b>-</b>	<b>-</b>	<b>29.0</b>	<b>-</b>	<b>-</b>								
349	1	Commissions/Special Offices	Human Rights Commission	AMD: Reduce Personal Services, Travel, and Contractual Services		1004	Gen Fund	(37.2)	1	0	0	(37.2)	-	-	-	-							(37.2)	
350	2	Executive Operations	Executive Office	AMD: Reduce Personal Services, Travel, and Contractual Services		1004	Gen Fund	(156.3)	1	-2	-2	(156.3)	-	-	-	-							(156.3)	
351	3	Executive Operations	Governor's House	AMD: Reduce Travel and Contractual Services		1004	Gen Fund	(12.4)	1	0	0	(12.4)	-	-	-	-							(12.4)	
352	4	Executive Operations	Contingency Fund	AMD: Reduce Contractual Services		1004	Gen Fund	(50.0)	1	0	0	(50.0)	-	-	-	-							(50.0)	
353	5	Office of the Governor State Facilities Rent	Governor's Office State Facilities Rent	AMD: Reduce Contractual Services		1004	Gen Fund	(30.0)	1	0	0	(30.0)	-	-	-	-							(30.0)	
354	6	Office of Management and Budget	Office of Management and Budget	AMD: Reduce Personal Services, Travel, and Contractual Services		1004	Gen Fund	(43.0)	1	0	0	(43.0)	-	-	-	-							(43.0)	
355	7	Office of Management and Budget	Unallocated Reduction	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustments		1004	Gen Fund	388.9	1	0	0	388.9	-	-	-	-							388.9	
356	8	Elections	Elections	AMD: Electronic Registration Information Center Voter Data Sharing Agreement with Member States		1108	Stat Desig	29.0	1	0	0	-	-	29.0	-	-							29.0	
357	9	Elections	Elections	AMD: Reduce Personal Services and Contractual Services		1004	Gen Fund	(60.0)	1	0	0	(60.0)	-	-	-	-							(60.0)	
358																								
359																								
364	<b>Other Subcommittee Actions</b>					<b>Fund Code</b>	<b>-</b>		<b>0</b>	<b>0</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>							<b>-</b>	
365	1	Appropriation						-				-	-	-	-	0								-