

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

	FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	Senate Subcom	House Subcom
304 Unrestricted GF	23,150.0	22,761.1	22,856.1	22,856.1	22,856.1
306 Designated GF	-	-	-	-	-
307 Other	532.9	532.9	848.7	848.7	848.7
308 Federal Funds	201.0	201.0	201.0	201.0	201.0
309 Total	23,883.9	23,495.0	23,905.8	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	23,905.8
311 Should equal zero	-	-	-	-	-

FY16 Mgt Pln to Senate Subcommittee	FY17 Adj Base to Senate Subcommittee	FY17 Gov Amend Request to Senate 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: James Armstrong
 Date: 3/3/2016
 Time:
 Status: Final

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

313 Funding Summary

	FY16 Mgt Pln	FY17 Adj Base	FY17 Gov Amend Request	Senate Subcom	House Subcom
314 General Funds Total	23,150.0	22,761.1	22,856.1	22,856.1	22,856.1
315 Other	532.9	532.9	848.7	848.7	848.7
316 Federal	201.0	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	Senate Subcom	House Subcom
319 PFTs	141	141	140	140	140
320 PPTs	0	0	0	0	0
321 Temps	20	20	20	20	20
322 Total Positions	161	161	160	160	160
323 Position Check (Should equal zero)	-	-	-	-	-

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

SENATE 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
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
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)

329 Office of the Governor

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information					Sen PCNs
					Fund Code	Funding Multiplier	Gov PCNs	Sen PCNs		
Includes all FY17 Gov Request transactions not included in the Adjusted Base.					381.8		-1	-1		
333	1	Agency-wide	Restore funding equal to the UGF portion of the FY16 Salary OTI's	Numbers Section	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

	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	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	Governor's Amendments				Numbers Section	Fund Code	29.0		-2	-2		-	-	29.0	-	29.0									
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																									
363																									
364	Recommended Subcommittee Actions--Language Sections					Fund Code	-	0	0		-	-	-	-	-										
365	1	Elections	Elections	Costs associated with conducting the statewide primary and general elections for fiscal year ending 6/30/17	To provide language translation services per the <i>Toyukak</i> settlement	1185	Elect Fund	120.0				-	-	-	-										
366	2	Elections	Elections	Eliminate election cycle budget volatility by adding two-year appropriations for costs associated with conducting statewide primary and general elections	Includes two-year appropriations for FY16 and FY17 (supplemental) and for FY17 and FY18	1004	Gen Fund	1,847.0				-	-	-	-										