



EXECUTIVE CHAMBERS

HONOLULU

DAVID Y. IGE
GOVERNOR

January 5, 2015

Representative Sylvia Luke, Chair
House Committee on Finance

Senator Jill Tokuda, Chair
Senate Committee on Ways and Means

Aloha and Happy New Year from all of us at the Office of Governor David Y. Ige.

My name is Mike McCartney and I am Chief of Staff for the Governor.

We look forward to working with your legislative leadership and key committee chairs towards a productive and successful 2015 regular session.

Today, we are asking for your continued support of the baseline budget for the Office of the Governor, with a slight adjustment of two additional staff to enhance our ability to further serve people who may contact our office seeking help from the Governor. We believe we could be more responsive if we had additional staff to more quickly resolve requests for help. Currently, we have three full-time staff assigned to respond to requests for assistance, which range from tours of the capitol, to requests from school children wanting a photo or souvenir from the Governor's office, to complex casework requiring referrals to and follow-up with our state departments. We are pleased that some of the staff of the former administration have agreed to stay and help us, but we all recognize that we could use more staff to improve our responsiveness. We appreciate your support of this request.

We will also be requesting an emergency appropriation for vacation payouts of staff who departed from the former administration and costs of the Governor's inauguration. We believe that we kept inauguration costs to a reasonable level and the vacation payouts are a consequence of the transition that cannot be avoided nor can they be budgeted ahead of time.

One of Governor Ige's underlying motivations for seeking to be Governor was to improve how government serves our people. As part of our transition, we have begun to revise our internal processes by which information is received and disseminated within our office, slowly transitioning to paperless communications. We hope to save staff time spent on handling paper to be spent on helping people. This transition will take time and the cooperation of all our departments, but we will be proceeding in phases and are planning to report our progress by next legislative session.

We appreciate your attention and we hope to answer your questions, should you have any at this time.

Mahalo nui for your continuing support of the Governor's Office budget.

Office of the Governor
Prioritized List of Functions

Table 1

<u>Priority</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
1	Office of the Governor	To enhance the effectiveness and efficiency of state programs by providing executive direction, policy development, program coordination, communications, planning and budgeting, and implementation and review of the managed process of public-private competition for particular government services through the managed competition process and negotiations between the state and the	GOV100AA	Chapter 37
1	Washington Place		GOV100AB	Chapter 37
1	Contingency Fund		GOV100AC	Chapter 37
1	Office of Collective Bargaining		GOV100BB	Chapter 37
1	Office of Early Learning		GOV100EL	Chapter 37
1	Healthcare Transformation		GOV100HT	Chapter 37

Office of the Governor
Department-Wide Totals

Table 2

Fiscal Year 2015				
Act 122/14 Appropriation	Restriction	Emergency Appropriations	Total FY15	MOF
\$ 3,365,099.00	\$ 240,000.00		\$ 3,605,099.00	A
\$ 433,850.00			\$ 433,850.00	N
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 3,798,949.00	\$ 240,000.00	\$ -	\$ 4,038,949.00	Total
Fiscal Year 2016				
Act 122/14 Appropriation	Reductions	Additions	Total FY16	MOF
\$ 3,489,146			\$ 3,489,146.00	A
\$ 311,348			\$ 311,348.00	N
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 3,800,494.00	\$ -	\$ -	\$ 3,800,494.00	Total
Fiscal Year 2017				
Act 122/14 Appropriation	Reductions	Additions	Total FY17	MOF
\$ 3,536,705.00			\$ 3,536,705.00	A
\$ 311,348.00			\$ 311,348.00	N
			\$ -	
			\$ -	
			\$ -	
			\$ -	
\$ 3,848,053.00	\$ -	\$ -	\$ 3,848,053.00	Total

Office of the Governor
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted by Act 122/14 (FY15)			Governor's Submittal (FY16)				Governor's Submittal (FY17)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
GOV100	Office of the Governor	A			\$ 3,365,099	24.00	25.50	\$ 3,489,146		24.00	25.50	\$ 3,536,705.00	
		N			\$ 433,850		2.50	\$ 311,348			2.50	\$ 311,348.00	

Office of the Governor
Budget Decisions

Table 4

Prog ID	Sub-Org	Description of Request	MOF	Initial Department Request FY16			Initial Department Request FY17			Budget & Finance Recommendation FY16			Budget & Finance Recommendation FY17			Governor's Decision FY16			Governor's Decision FY17		
				Pos (P)	Pos (T)	\$\$\$	MOF	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)
GOV100	AA	Other Personal Services	A		2.00	\$ 240,000	A		2.00	\$ 240,000											

Office of the Governor
Proposed Budget Reductions

Table 5

Prog ID	Sub-Org	Description of Reduction	Impact of Reduction	MOF	FY16			FY17			FY15 Restriction (Y/N)
					Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
N/A											

Office of the Governor
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY16			FY17		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
GOV100	AA	AR	1	1	Other Personal Services	Reduces the negative adjustments to enhance constituent services on Oahu and support the New Administration's initiatives beginning with Fiscal Biennium 2015-17.	A		2.00	240,000		2.00	\$ 240,000

Office of the Governor
 FY15 Restrictions

Table 7

<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by</u> <u>Dept</u>	<u>Restriction</u>	<u>Difference</u> <u>Between</u> <u>Budgeted &</u> <u>Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
GOV100		A		\$ 240,000			

Office of the Governor
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
GOV100	Gubernatorial Transition	Request made pursuant to HRS Section 30-6 for transition expenses	A	-	-	\$ 100,000
GOV100	Vacation Payout	Payout of previous administration staff vacation credits	A	-	-	\$ 500,000

Expenditures Exceeding Appropriation Ceilings in FY14 and FY15

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
N/A									

Office of the Governor
Intradepartmental Transfers in FY14 and FY15

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
12/1/2014	N		2.00	\$ 1,179,000	GOV100	100.0%	AGS130	100.0%	Better suitability within DAGS/OIMT	N
12/2/2014	N		1.00	\$ 69,000	GOV100	100.0%	EDN700	100.0%	To increase collaboration with DOE	Y

Office of the Governor
Active Federal Awards as of December 1, 2014

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>State Fund Match (If Any)</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
N/A												

Office of the Governor
Non-General Funds

Table 12

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY15 Unencumbered Cash Balance</u>	<u>Estimated FY15 Revenues</u>	<u>Estimated FY15 Expenditures and Encumbrances</u>	<u>Estimated FY15 Net Transfers</u>	<u>Estimated FY15 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
N/A									

Office of the Governor
Vacancy Report as of November 30, 2014

Table 13

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date of Vacancy</u>	<u>Expected Fill Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>Perm Temp (P/T)</u>	<u>FTE</u>	<u>MOF</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Authority to Hire (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>	<u># of 89 Hire Appts</u>	<u>Describe if Filled by other Means</u>	<u>Priority # to Retain</u>
GOV100		10/18/2014	n/a	00121188	Chief Adv for Tech & Cybersec	Y	SRNA	73			T		\$ 200,004					
GOV100	BB	11/6/2014	2/1/2015	00100469	Chief Negotiator	Y	SRNA	73	P		A	\$ 90,000	\$ 97,344					2
GOV100	AA	11/18/2014	1/5/2015	00100941	Director of Policy	Y	SRNA	73	P		A	\$ 80,400	\$ 86,964					1
GOV100	EL	11/18/2014	n/a	00120999	Executive Assistant	Y	SRNA	63	T		A	\$ 50,000	\$ 52,008					
GOV100	EL	11/18/2014	n/a	00120956	Policy Analyst	Y	SRNA	73	T		A	\$ 62,000	\$ 72,804					
GOV100	AA	11/29/2014	1/5/2015	00102432	Constituent Services Rep III	Y	SRNA	63	T		A	\$ 42,000	\$ 48,360					3
GOV100	AA	11/29/2014	1/5/2015	00102434	Press Secretary	Y	SRNA	73	T		A	\$ 66,000	\$ 72,996					1

Office of the Governor

Table 14

Personnel Separations from July 1, 2013 to November 30, 2014

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Separation Date</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
GOV100	EL	7/1/2013	120361	Director Early Learning	Y	SRNA	73	T	A-EL	1.00	\$ 100,000	1.00	\$ 98,388
GOV100		7/5/2013	111579	Policy Analyst	Y	SRNA	73	T	A-EL	1.00	\$ 62,000	1.00	\$ 124,496
GOV100	HT	8/5/2013	120900	Clinical Specialist	Y	SRNA	73	T	B	1.00		1.00	\$ 160,000
GOV100	HT	9/30/2013	120901	Medical Informaticist	Y	SRNA	73	T	B	1.00		1.00	\$ 175,000
GOV100	HT	9/30/2013	120899	Health IT Manager	Y	SRNA	73	T	B	1.00		1.00	\$ 75,000
GOV100	AA	10/25/2013	120973	Const Svcs Rep-East HI	Y	0	63	T	A	1.00	\$ 42,000	1.00	15.00Hourly
GOV100	AA	11/1/2013	100229	Administrative Svc Officer	Y	SRNA	73	P	A	1.00	\$ 60,000	1.00	\$ 62,400
GOV100	AA	11/15/2013	101278	Exec Receptionist	Y	SRNA	63	T	A	1.00	\$ 39,900	1.00	\$ 39,528
GOV100	HT	11/30/2013	120902	Grant Manager	Y	SRNA	73	T	B	1.00		1.00	\$ 55,000
GOV100	HT	11/30/2013	120907	Policy Analyst	Y	SRNA	63	T	B	1.00	\$ 50,830	1.00	\$ 45,000
GOV100	HT	11/30/2013	120908	Health IT Director	Y	SRNA	73	T	B	1.00		1.00	\$ 175,000
GOV100	HT	11/30/2013	121043	Health Actuary	Y	SRNA	73	T	B	1.00		1.00	\$ 75,000
GOV100	HT	12/1/2013	120898	Healthcare Executive Assistan	Y	SRNA	63	T	N	1.00		1.00	
GOV100	HT	7/10/2014	120923	Health Policy Analyst III	Y	SRNA	73	T	N	1.00		1.00	\$ 55,000
GOV100		10/18/2014	121188	Chief Adv for Tech & Cybersec	Y	SRNA	73		T	1.00		1.00	\$ 200,004
GOV100	BB	11/6/2014	100469	Chief Negotiator	Y	SRNA	73	P	A	1.00	\$ 90,000	1.00	\$ 97,344
GOV100	AA	11/18/2014	100941	Director of Policy	Y	SRNA	73	P	A	1.00	\$ 80,400	1.00	\$ 86,964
GOV100	EL	11/18/2014	120999	Executive Assistant	Y	SRNA	63	T	A	1.00	\$ 50,000	1.00	\$ 52,008
GOV100	EL	11/18/2014	120956	Policy Analyst	Y	SRNA	73	T	A	1.00	\$ 62,000	1.00	\$ 72,804
GOV100	AA	11/29/2014	102432	Constituent Services Rep III	Y	SRNA	63	T	A	1.00	\$ 42,000	1.00	\$ 48,360
GOV100	AA	11/29/2014	102434	Press Secretary	Y	SRNA	73	T	A	1.00	\$ 66,000	1.00	\$ 72,996

Office of the Governor
Positions Filled from July 1, 2013 to November 30, 2014

Table 15

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Effective Date</u> <u>Position Filled</u>	<u>Position</u> <u>Number</u>	<u>Position Title</u>	<u>Exempt</u> <u>(Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual</u> <u>FTE</u>	<u>Actual</u> <u>Salary</u>	<u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u>
GOV100	AA	12/22/2014	00100178	Boards & Commissions	Y	SRNA	73	P	A	1.00	\$ 63,000	1.00	\$ 68,136	N
GOV 100	EL	7/1/2013	112345	Head Start Director	Y	SRNA	73	T	B	1.00		1.00	\$ 60,000	
GOV 100	EL	7/16/2013	120361	Director Early Learning	Y	SRNA	73	T	A-EL	1.00	\$ 100,000	1.00	\$ 98,388	
GOV 100	EL	9/3/2013	120999	Exec Asst - Early Learnin	Y	SRNA	63	T	A-EL	1.00		1.00	\$ 50,000	
GOV 100	EL	9/9/2013	121000	Action Strategy Coord - E	Y	SRNA	73	T	A-EL	1.00		1.00	\$ 85,000	
GOV 100	AA	9/29/2013	100575	Legislative Advisor	Y	SRNA	73	T	A	1.00		1.00	\$ 75,000	
GOV 100	AA	10/1/2013	111579	Policy Analyst	Y	SRNA	73	T	A	1.00	\$ 62,000	1.00	\$ 78,000	
GOV 100	AA	11/4/2013	100229	Administrative Svcs Offi	Y	SRNA	73	P	A	1.00	\$ 60,000	1.00	\$ 60,000	

Office of the Governor
Unauthorized Positions as of November 30, 2014

Table 16

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
N/A														

Office of the Governor
Overtime Expenditure Summary

Table 17

Prog ID	Sub-Org	Program Title	MOF	FY14 (actual)			FY15 (estimated)			FY16 (budgeted)			FY17 (budgeted)		
				<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent	<u>Base Salary</u> \$\$\$\$	<u>Overtime</u> \$\$\$\$	<u>Overtime</u> Percent
N/A															

Office of the Governor
Overtime Position List

Table 18

(Only for Positions the Sum of Overtime Paid and Value of Compensatory Time for which was at Least 10% of Base Pay)

Prog ID	Position No.	Bargaining Unit	Included in CB (Y/N)	Exempt (Y/N)	Temp or Perm (T/P)	MOF	Position Title	Salary Range Level	Base Annual Pay	Hours Exceeding Standard	FY 14								
											OT		Comp Time		Total OT/Comp				
											\$ Amount Paid	% of Base	Hours Earned	\$ Value of Hours Earned	% \$ Value of Base Salary	\$ Amount OT Paid + \$ Value Comp Hours Earned	% of Base		
N/A												#DIV/0!			#DIV/0!	-	#DIV/0!		
												#DIV/0!			#DIV/0!	-	#DIV/0!		
												#DIV/0!			#DIV/0!	-	#DIV/0!		
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Totals by MOF							A		-	-			-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
							B		-	-			-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
							C		-	-			-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
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							P		-	-			-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
							R		-	-			-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
							T		-	-			-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
							U		-	-			-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
							W		-	-			-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!
							X		-	-			-	#DIV/0!	-	-	#DIV/0!	-	#DIV/0!

Office of the Governor
Overpayments as of November 30, 2014

Table 19

<u>Name of Employee</u>	<u>Date of Over-payment</u>	<u>Gross Amount Overpaid</u>	<u>Amount Recovered</u>	<u>Balance</u>	<u>Category</u>				<u>Reason for Overpayment</u>	<u>Referred to Attorney General</u>
					<u>Employed Occurred > 2 Years</u>	<u>Employed Occurred < 2 Years</u>	<u>Not Employed Occurred > 2 Years</u>	<u>Not Employed Occurred < 2 Years</u>		
N/A										

Office of the Governor
Active Contracts as of December 1, 2014

Table 20

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Explanation of How Contract is Monitored	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
GOV100	A	\$ 845	M		\$ 4,225.00			6/8/2015	Ally		Vehicle lease		N
GOV100	A	\$ 775	M						Xerox		Copy Machine		N
GOV100	A	\$ 430	M						Xerox		Copy Machine		N
GOV100	A	\$ 444	M						Xerox		Copy Machine		N
GOV100	A	\$ 444	M						Xerox		Copy Machine		N
GOV100	A	\$ 289	M						Xerox		Copy Machine		N
GOV100	A	\$ 183	M						Xerox		Copy Machine		N
GOV100	A	\$ 183	M						Xerox		Copy Machine		N
GOV100	A	\$ 183	M						Xerox		Copy Machine		N
GOV100	A	\$ 183	M						Xerox		Copy Machine		N
GOV100	A	\$ 135	M						Ricoh		Copy Machine		N

Office of the Governor
FY15 Appropriation Status

Act/ Year	ProgID	Seq No.	Description	Comments	MOF	FY15 Appropriation			Amount used as of December 1			Comments
						Temp Pos.	Perm. Pos.	Amount	Temp Pos.	Perm. Pos.	Amount	
Act134/13	GOV100	90001	EXECUTIVE REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING.	LEGISLATURE DOES NOT CONCUR. REDUCES (3) TEMPORARY POSITIONS AND FUNDS. (1) TEMPORARY DATA SPECIALIST (1) TEMPORARY DATA MANAGER (1) TEMPORARY PROGRAM MANAGER - DIRECT SERVICES/QUALITY DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (100,000) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (50,000) (2) TEMPORARY PROGRAM MANAGER - DIRECT SERVICES/QUALITY (80,000 EACH) (1) TEMPORARY POLICY ANALYST (62,000) (1) TEMPORARY DATA SPECIALIST (FY15: 50,000) (1) TEMPORARY DATA MANAGER (80,000) (1) TEMPORARY OPERATIONS FISCAL MANAGER (75,000) TRAVEL OUT-OF-STATE (FY14: 20,000; FY15: 25,000) TRAVEL INTRASTATE (34,800) MEETINGS (3,000) STAFF TRAINING (12,000) SUPPLIES AND MATERIALS (8,000) WEBSITE, SOCIAL MEDIA (FY14: 25,000; FY15:	A	5.00	-	315,000	5.00		148,000	
Act134/13	GOV100	93001	EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HEALTHCARE TRANSFORMATION INITIATIVE.	LEGISLATURE DOES NOT CONCUR. REDUCES (2) TEMPORARY POSITIONS AND FUNDS. (1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION (1) TEMPORARY EXECUTIVE ASSISTANT DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (115,000) (1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION (80,000) (1) TEMPORARY EXECUTIVE ASSISTANT (50,000) (1) TEMPORARY HEALTH POLICY ANALYST (FY15: 50,830) TRAVEL INTRASTATE (800) OFFICE SUPPLIES (2,000) TELECOMMUNICATIONS (3,408) CONSULTANT/ECONOMIC MODELING (50,000)	A	2.00	-	165,830	1.00		115,000	

Office of the Governor
 FY15 Appropriation Status

Act/ Year	ProgID	Seq No.	Description	Comments	MOF	FY15 Appropriation			Amount used as of December 1			Comments
						Temp Pos.	Perm. Pos.	Amount	Temp Pos.	Perm. Pos.	Amount	
Act122/14	GOV100	103001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GOVERNORS' ASSOCIATION DUES.	LEGISLATURE DOES NOT CONCUR. REDUCE \$36,000 FOR ANNUAL DUES FOR WESTERN GOVERNOR'S ASSOCIATION. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ANNUAL DUES FOR NATIONAL GOVERNORS' ASSOCIATION (60,000)	A		-	60,000			60,000	
Act122/14	GOV100	1000001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.	DETAIL OF LEGISLATIVE ADJUSTMENT: EDUCATION COMMISSION OF THE STATES DUES (20,000)	A		-	20,000			20,000	

Office of the Governor
Capital Improvements Program (CIP) Requests

Table 22

<u>Prog ID</u>	<u>Prog ID Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY16 \$\$\$</u>	<u>FY17 \$\$\$</u>
N/A								

Office of the Governor
CIP Lapses

Table 23

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Amount \$\$\$\$</u>	<u>Reason</u>
N/A					

Office of the Governor
Division Resources

Table 24

<u>Division</u>	<u>Associated Program IDs</u>						
N/A							

Office of the Governor
Program ID Sub-Organizations

Table 25

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
GOV100	AA	Office of the Governor	To enhance the effectiveness and efficiency of state programs by providing executive direction, policy development, program coordination, communications, planning and budgeting, and implementation and review of the managed process of public-private competition for particular government services through the managed competition process and negotiations between
GOV100	AB	Washington Place	
GOV100	AC	Contingency Fund	
GOV100	BB	Office of Collective Bargaining	
GOV100	EL	Office of Early Learning	
GOV100	HT	Healthcare Transformation	

Office of the Governor
Organization Changes

Table 26

<u>Year of Change</u> FY15/FY16	<u>Page</u> <u>Number</u>	<u>Description of Change</u>
		See GOV. Org. Chart excel

