

	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
301	Office of the Governor																								
302	All Dollars in Thousands																								
303																									
304																									
305	Unrestricted GF	31,245.5	24,088.6	28,567.4	28,565.0																				
306	Designated GF	4.9	4.9	4.9	4.9																				
307	Other	865.1	793.5	605.5	605.5																				
308	Federal Funds	83,364.8	195.0	195.0	195.0																				
309	Total	115,480.3	25,082.0	29,372.8	29,370.4																				
310	Check (Enter #s from LFD reports)	115,480.3	25,082.0	29,372.8	29,370.4																				
311	Should equal zero	-	-	-	-																				

FY11 Mgt Pln to House Subcommittee	FY12 Adj Base to House Subcommittee	Gov to House Subcommittee
(2,680.5) -8.6%	4,476.4 18.6%	(2.4) 0.0%
- 0.0%	- 0.0%	- 0.0%
(259.6) -30.0%	(188.0) -23.7%	- 0.0%
(83,169.8) -99.8%	- 0.0%	- 0.0%
(86,109.9) -74.6%	4,288.4 17.1%	(2.4) 0.0%

Prepared by:	Joan Brown
Date:	2/21/2011
Time:	10:25 a.m.
Status:	FINAL

313 Funding Summary	FY11 Mgt Pln	FY12 Adj Base	Gov	House Subcom	Senate Subcom
314 General Funds Total	31,250.4	24,093.5	28,572.3	28,569.9	
315 Other	865.1	793.5	605.5	605.5	
316 Federal	83,364.8	195.0	195.0	195.0	

(2,680.5) -8.6%	4,476.4 18.6%	(2.4) 0.0%
(259.6) -30.0%	(188.0) -23.7%	- 0.0%
(83,169.8) -99.8%	- 0.0%	- 0.0%

317 Positions (Enter position counts from LFD reports)	FY11 Mgt Pln	FY12 Adj Base	Gov	House Subcom	Senate Subcom
319 PFTs	163	162	162	162	
320 PPTs	0	0	0	0	
321 Temps	48	19	27	27	
322 Total Positions	211	181	189	189	
323 Position Check (Should equal zero)	-	-	-	-	

(1.0) -0.6%	- 0.0%	- 0.0%
- #DIV/0!	- #DIV/0!	- #DIV/0!
(21.0) -43.8%	8.0 42.1%	- 0.0%

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

Total Subcommittee Changes										OTI? Or Incent?
Governor's Original Request Accepted										
Governor's Amendments Accepted										
Subcommittee's Additions										

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
4,476.4	-	(188.0)	-	4,288.4
4,476.4	-	(188.0)	-	4,288.4
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
4,476.4	-	(188.0)	-	4,288.4
400.0	-	-	-	400.0
125.0	-	-	-	125.0
100.0	-	-	-	100.0
-	-	-	-	-
75.0	-	-	-	75.0
(75.0)	-	-	-	(75.0)
3,000.0	-	-	-	3,000.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTI?
Governor's Increments, Decrements, and Fund Changes					Numbers Section	Fund Code	4,290.8		
333	1	Commissions/Special Offices	Redistricting Board	Staffing and Resources Required for Redistricting Board Activities	1004 Gen Fund	400.0	1	1	1
334	2	Executive Operations	Executive Office	Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	1004 Gen Fund	125.0	1	0	0
335	3	Executive Operations	Executive Office	Realign Resources--see offsetting decrement in the DVSA Initiative Program Component	1004 Gen Fund	100.0	1	0	0
336	4	Executive Operations	Executive Office	LFD: OMB added money to PS line in OTI for fiscal note to HB369. This transaction is required to match OMB	1004 Gen Fund	2.4	0	0	0
337	5	Executive Operations	Governor's House	Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections	1004 Gen Fund	75.0	1	1	1
338	6	Executive Operations	Lieutenant Governor	Realign resources--see offsetting increment in Governor's House	1004 Gen Fund	(75.0)	1	0	0
339	7	Executive Operations	Domestic Violence and Sexual Assault	Funding for DVSA Initiative Programs	1004 Gen Fund	3,000.0	1	0	0
340									

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
325																			HOUSE SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			4,476.4	-	(188.0)	-	4,288.4	
329																			4,476.4	-	(188.0)	-	4,288.4	
330	Office of the Governor																		-	-	-	-	-	
331																			-	-	-	-	-	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT? Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	Governor's Increments, Decrements, and Fund Changes					Numbers Section	Fund Code	4,290.8		8	8		4,476.4	-	(188.0)	-	4,288.4							
341	8	Executive Operations	Domestic Violence and Sexual Assault	Replace zero-based MH Trust Funds		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0							
342	9	Executive Operations	Domestic Violence and Sexual Assault	Realign Resources--Funds for DVSA Coordinator Position are requested in offsetting increment in Executive Office		1004	Gen Fund	(100.0)	1	0	0		(100.0)	-	-	-	(100.0)							
343	10	Office of Management and Budget	Office of Management and Budget	Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office		1004	Gen Fund	(125.0)	1	0	0		(125.0)	-	-	-	(125.0)							
344	11	Elections	Elections	Funding for Implementation of Redistricting		1004	Gen Fund	1,000.0	1	8	8		1,000.0	-	-	-	1,000.0							
345	12	Elections	Elections	Reduce CIP Receipts for HAVA Project Staff Activity		1061	CIP Rcpts	(288.0)	1	-2	-2		-	-	(288.0)	-	(288.0)							
346	13	Elections	Elections	Establish FY 10 and FY 08 Supplemental Funding within Base Operating		1004	Gen Fund	76.4	1	0	0		76.4	-	-	-	76.4							
347																								
348	Governor's Increments, Decrements, and Fund Changes					Language Section	Fund Code	-		0	0		-	-	-	-	-							
349	1	Executive Operations	ARRA 2009 Pass Through	Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)		1212	Stimulus09	-	1	0	0		-	-	-	-	-							