	^	P			-	F	C II	, ,			M IN		ГР		В	el T		V	\\\	, v
301	A Offic	B ce of the Governor	С	D	E	г	G H	ц !	J	K L	M N	0	Р	Q	R	ا ا ا	U	٧	W	Х
		ollars in Thousands																		
		bers Only												_						
								FY11 Mg	t Pin to	FY12 Adj	Base to	Gov Ar	nend to			Prepared by:	David Teal/Kell	y Cunningham		
					Governor	Senate	House	Sena		Sen			nate							
304				FY12 Adj Base	Amend	Subcom	Subcom	Subcom		Subcon			mmittee			D. C.		3/18/2011		
305		estricted GF	28,245.5	24,088.6	28,567.4	25,565.0	28,565.0	(2,680.5)	-9.5%	1,476.4	6.1%	(3,002.4)	-10.5%			Date: Time		6:30 PM		
_	Othe	gnated GF	4.9 865.1	4.9 793.5	4.9 605.5	4.9 605.5	4.9 605.5	(259.6)	-30.0%	(188.0)	0.0% -23.7%	-	0.0%				FINAL	6.30 FIVI		
		eral Funds	191.4	195.0	195.0	195.0	195.0	3.6	1.9%	(188.0)	0.0%	-	0.0%			otatus.	THULE			
			29,306.9	25,082.0	29,372.8		29,370.4	(2,936.5)		1,288.4	5.1%	(3,002.4)	-10.2%							
309	Chec	ck (Enter #s from LFD	29,306.9	25,062.0	29,372.0	26,370.4	29,370.4	(2,930.3)	-10.0%	1,200.4	3.170	(3,002.4)	-10.270	1						
310	repo		29,306.9	25,082.0	29,372.8	26,370.4	29,370.4													
311	Shou	uld equal zero	-	-	-	-	-									Pink cells differ t	rom Governor	's Request		
312																Enter Data in Blu	e Cells			
		ding Summary		04.000.5				(0.000.5)			0.101	(0.000.1)	10.50	1						
		eral Funds Total	28,250.4 865.1	24,093.5	28,572.3 605.5	25,569.9 605.5		(2,680.5)	-9.5% -30.0%	1,476.4	6.1%	(3,002.4)	-10.5% 0.0%							
_	Othe		191.4	793.5 195.0	195.0	195.0		(259.6)	1.9%	(188.0)	-23.7% 0.0%	<del>-</del>	0.0%							
317		siai	151.4	193.0	193.0	193.0		3.0	1.5/0		0.076	_	0.076							
		itions (Enter position	counts from LFD r	eports)																
			163		162	162	162	(1.0)	-0.6%	-	0.0%	-	0.0%							
320	PPT:		0		0	0	0		#DIV/0!	-	#DIV/0!	-	#DIV/0!							
321	Tem	ps	48	19	27	27	27	(21.0)	-43.8%	8.0	42.1%	-	0.0%							
322		I Positions	211	181	189	189	189													
323	Posi	tion Check (Should equ	ial zero)			-														
324																				
325																	OFNIA.	E OUDOOMMI		
																(Chadad Ca		E SUBCOMMIT ual to the Gove		t Boguest\
326																				
																Unrestricted GF	Designated GF	Other State Funds	Federal	Total
327										T-4-	l Subcommi	waa Chana				4 470 0	Gr	(188.0)		4 200 0
328 329	1									Tota			es al Request /	Accepted	ent	1,478.8 1,478.8		(188.0)	-	1,290.8 1,290.8
329	O46:	ce of the Governor											nendments /		트	1,11010		(10010)		1,2000
330	Onic	ce of the Governor													12 Or					-
331													ommittee's /		ОТ	-		-	-	-
	#	Appropriation	Allocation	Descript	ion	Su	bcommittee No	otes	Fu	inding Inform	ation		Gov Amd			Unrestricted GF	Designated	Other State	Federal	Total
332	Gov	ernor's Increments, D	ocromonts and Eu	nd Changes		N.	lumbers Section	\n	Eur	d Code	4,290.8	Multiplier	PCNs 8	PCNs 8		1,478.8	GF	Funds (188.0)	_	1,290.8
	GOV	ernor's increments, D	ecrements, and Fu	ind Changes		, in	iumbers Section	)II	Full	iu Coue	4,290.0		٥	0		1,470.0		(100.0)	-	1,290.6
333				Ta																
		Commissions/Special Offices	Redistricting Board	Staffing and Resi Required for Red					1004	Gen Fund	400.0	1	1	1		400.0	-	-	-	400.0
000		Onices		Board Activities	nourourig															
334	2	Executive Operations		Realign Agency F	Pacourone				1004	Gen Fund	125.0	-1	0	0		125.0				125.0
	_	LAGULING OPERATIONS	LAGULING UIIICE	to Meet Anticipat					1004	Gen Fund	125.0			U		125.0	-	-	-	125.0
				Expendituresse	e offsetting															
225				decrement in ON	1B															
335	2	Executive Operations	Executive Office	Realign Resource	20220				1004	Gen Fund	100.0	1	0	0		100.0				100.0
	3	LAGGULIVE OPERALIONS	LAGGULIVE OILIGE	offsetting decrem					1004	Gen i unu	100.0			U		100.0	-	-	-	100.0
				DVSA Initiative P																
336				Component																
	4	Executive Operations	Executive Office	LFD: OMB added					1004	Gen Fund	2.4	1	0	0		2.4	-	-	-	2.4
				PS line in OTI for																
				to HB369. This tr is required to ma																
337	_	Evenutive Operations	Covernor's House	Realign Resource					1004	Con Eura	75.0	1	1	1		75.0				75.0
	5	Executive Operations		offsetting decrem					1004	Gen Fund	75.0	1	1	1		75.0	-	-	-	75.0
000				Gov and posadj i																
338	6	Executive Operations		Realign resource					1004	Gen Fund	(75.0)	1	0	0		(75.0)				(75.0)
1 -	О			offsetting increme					1004	Gen Fund	(75.0)		"	U		(75.0)	-	-	-	(75.0)
													1							
339				Governor's Hous	е															
339	7	Executive Operations	Domestic Violence			Rep	laced with langu	uage	1004	Gen Fund	3,000.0	0	0	0			-	-	-	-
339	7		Domestic Violence and Sexual Assault	Funding for DVS		Rep	laced with langu	ıage	1004	Gen Fund	3,000.0	0	0	0		-	-	-	-	-
339 340	7			Funding for DVS		Rep	laced with langu	ıage	1004	Gen Fund	3,000.0	0	0	0		-	-	-	-	-

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y	
	325 326												SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327													Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328	1						Tota	I Subcommi Gover		<b>ies</b> al Request <i>l</i>	Accepted	ent?	1,478.8 1,478.8	-	(188.0) (188.0)	-	1,290.8 1,290.8	
329		ice of the Governor						nendments /		=	- 1, 17 0.0	-	- (100.0)	-	-			
331							Subc	ommittee's	Additions	OTI?	-	-	-	-	-			
332	#				Subcommittee Notes	Fu	ınding Inform	ation	Funding Multiplier	unding Gov Amd Senate ultiplier PCNs PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
	Gov	vernor's Increments, [	Decrements, and Fu	und Changes	Numbers Section	Fun	d Code	4,290.8		8	8		1,478.8	-	(188.0)		1,290.8	
333																		
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 ResourcesFunds 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 Expendituressee 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		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																		
341	Governor's Increments, Decrements, and Fund Changes			Language Section	Fun	d Code	-		0	0		-	-	-				
348																		
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)	(For information only, language not included in sub-committee close out)	1212	Stimulus09	-	N/A	0	0		-	-	-			
350							-		i					_				
354									i									
358																		
359	Oth	ner Subcommittee Act		100 m 100			d Code	-		0	0		-	-	-	-	-	
	1	Executive Operations		\$2.7 million - portion of \$3 million DVSA Initiative	<b>\$2.7 million UGF</b> for DVSA initiative to be RSA'd to agencies	1004	Gen Fund	LANG			0		LANG	-	-	-	-	
360		Evoquitivo Ozzati	Domostia Vialan	\$200.0 portice = £ \$2	\$200 0 HOE Transport (Const.)	1004	Con Firm	LANC			0		LANC					
361		executive Operations		\$300.0 - portion of \$3 million DVSA Initiative	\$300.0 UGF - Trauma Informed Care for Victims of Domestic Violence (original \$3 million request split)	1004	Gen Fund	LANG			0		LANG	-	-	-	-	