

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		FY12 Mgt Pln	FY13 Adj Base	Governor Amend	House	Senate Sub				FY12 Mgt Pln to House Subcommittee		FY13 Adj Base to House Subcommittee		Gov Amend to House Subcommittee										
305	Unrestricted GF	30,653.9	25,675.2	32,662.9	32,412.9	32,412.9				1,759.0	5.7%	6,737.7	26.2%	(250.0)	-0.8%									
306	Designated GF	4.9	4.9	4.9	4.9	4.9				-	0.0%	-	0.0%	-	0.0%									
307	Other	605.5	518.9	518.9	518.9	518.9				(86.6)	-14.3%	-	0.0%	-	0.0%									
308	Federal Funds	14,150.5	197.5	197.5	197.5	197.5				(13,953.0)	-98.6%	-	0.0%	-	0.0%									
309	Total	45,414.8	26,396.5	33,384.2	33,134.2	33,134.2				(12,280.6)	-27.0%	6,737.7	25.5%	(250.0)	-0.7%									
310	Check (Enter #s from LFD reports)	45,414.8	26,396.5	33,384.2	33,134.2	33,134.2																		
311	Should equal zero	-	-	-	-	-																		
312																								
313	Funding Summary																							
314	General Funds Total	30,658.8	25,680.1	32,667.8	32,417.8	32,417.8				1,759.0	5.7%	6,737.7	26.2%	(250.0)	-0.8%									
315	Other	605.5	518.9	518.9	518.9	518.9				(86.6)	-14.3%	-	0.0%	-	0.0%									
316	Federal	14,150.5	197.5	197.5	197.5	197.5				(13,953.0)	-98.6%	-	0.0%	-	0.0%									
317																								
318	Positions (Enter position counts from LFD reports)																							
319	PFTs	161	156	156	156	156				(5.0)	-3.1%	-	0.0%	-	0.0%									
320	PPTs	0	0	0	0	0				-	#DIV/0!	-	#DIV/0!	-	#DIV/0!									
321	Temps	28	20	49	49	49				21.0	75.0%	29.0	145.0%	-	0.0%									
322	Total Positions	189	176	205	205	205																		
323	Position Check (Should equal zero)																							
324																								
325																								
326																								
327																								
328																								
329																								
330	Office of the Governor																							
331																								
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs															
333																								
334																								
335																								
336																								
337																								
338																								
339																								
340																								
345																								

Prepared by: Joan Brown
Date: 2/28/2012
Time: 11:45 AM
Status: FINAL

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

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6,737.7	-	-	-	6,737.7
6,919.5	-	-	-	6,919.5
68.2	-	-	-	68.2
(250.0)	-	-	-	(250.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6,919.5	-	-	-	6,919.5
225.7	-	-	-	225.7
3,000.0	-	-	-	3,000.0
3,693.8	-	-	-	3,693.8
-	-	-	-	-
-	-	-	-	-

	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																				6,737.7	-	-	-	6,737.7	
329																				6,919.5	-	-	-	6,919.5	
330	Office of the Governor																			68.2	-	-	-	68.2	
331																				(250.0)	-	-	-	(250.0)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT? or intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
336	Gov's FY13 - Governor amended transactions as received from OMB.				Numbers Section	Fund Code	68.2	-	0	0		68.2	-	-	-	68.2									
346	1	Commissions/Special Offices	Human Rights Commission	Transfer from Dept. of Administration Office of Administrative Hearings for Human Rights Commission Hearing Costs	ATRIN/ATROUT pair must be either accepted in both agencies or rejected in both agencies	1004	Gen Fund	22.5	1	0	0	22.5	-	-	-	22.5									
347	2	Executive Operations	Executive Office	Technical Correction - State Officer Compensation Commission	OMB incorrectly flagged this request as language. Reject the original language transaction and make a decision on this amended transaction. This is for the Governor's approved salary increase and would have appeared in base if not for OMB error.	1004	Gen Fund	26.1	1	0	0	26.1	-	-	-	26.1									
348	3	Executive Operations	Lieutenant Governor	Technical Correction - State Officer Compensation Commission	OMB incorrectly flagged this request as language. Reject the original language transaction and make a decision on this amended transaction. This is for the Lt. Governor's approved salary increase and would have appeared in base if not for OMB error.	1004	Gen Fund	19.6	1	0	0	19.6	-	-	-	19.6									
349																									
350	Gov's FY13 - Governor amended transactions as received from OMB.				Language Section	Fund Code	(45.7)	-	0	0		-	-	-	-	-									
351	1	Executive Operations	Executive Office	Technical Correction - State Officer Compensation Commission	No need for this correcting transaction if the erroneous original transaction is rejected	1004	Gen Fund	(26.1)	0	0	0	-	-	-	-	-									
352	2	Executive Operations	Lieutenant Governor	Technical Correction - State Officer Compensation Commission	No need for this correcting transaction if the erroneous original transaction is rejected	1004	Gen Fund	(19.6)	0	0	0	-	-	-	-	-									
353																									
354																									
355	Other Subcommittee Actions				Fund Code	(250.0)	-	0	0		(250.0)	-	-	-	-	(250.0)									
356	1	Executive Operations	Executive Office	Reduce Personal Services	Negotiated reduction	1004	Gen Fund	(250.0)	1		0	(250.0)	-	-	-	(250.0)									
357	2	Executive Operations	Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault	It is the intent of the legislature that that the Office of the Governor delivers a report on the results of the domestic violence and sexual assault initiative through December 31, 2012, along with effectiveness and efficiency performance measures that are developed with a numerator and denominator format, to the legislature by February 18, 2013.																				