

	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																										
		FY13 Mgt Pln	FY14 Adj Base	Governor Amend	House Subcom	Senate Subcom																				
305	Unrestricted GF	32,412.9	25,823.6	28,881.7	28,881.7																					
306	Designated GF	4.9	4.9	4.9	4.9																					
307	Other	518.9	521.7	521.7	521.7																					
308	Federal Funds	197.5	198.2	198.2	198.2																					
309	Total	33,134.2	26,548.4	29,606.5	29,606.5	-																				
310	Check (Enter #s from LFD reports)	33,134.2	26,548.4	29,606.5	29,606.5																					
311	Should equal zero	-	-	-	-																					
312																										
313	Funding Summary																									
314	General Funds Total	32,417.8	25,828.5	28,886.6	28,886.6																					
315	Other	518.9	521.7	521.7	521.7																					
316	Federal	197.5	198.2	198.2	198.2																					
317																										
318	Positions (Enter position counts from LFD reports)																									
319	PFTs	158	155	155	155																					
320	PPTs	0	0	0	0																					
321	Temps	49	20	20	20																					
322	Total Positions	207	175	175	175																					
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	OT17 Or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total											
	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.					Numbers Section	Fund Code	3,058.1		0	0															
333	1	Commissions/Special Offices	Human Rights Commission	Department of Administration Core Services Rates		1004	Gen Fund	6.0	1	0	0															
334	2	Executive Operations	Executive Office	Department of Administration Core Services Rates		1004	Gen Fund	31.1	1	0	0															
335	3	Executive Operations	Governor's House	Department of Administration Core Services Rates		1004	Gen Fund	1.7	1	0	0															
336	4	Executive Operations	Lieutenant Governor	Department of Administration Core Services Rates		1004	Gen Fund	2.8	1	0	0															
337	5	Executive Operations	Domestic Violence and Sexual Assault	Continue Domestic Violence and Sexual Assault program at FY2013 level.		1004	Gen Fund	3,000.0	1	0	0	OT1														
338	6	Office of Management and Budget	Office of Management and Budget	Department of Administration Core Services Rates		1004	Gen Fund	6.5	1	0	0															
339	7	Elections	Elections	Department of Administration Core Services Rates		1004	Gen Fund	10.0	1	0	0															
340																										

Prepared by:	Joan Brown
Date:	3/1/2013
Time:	11:00 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
3,058.1	-	-	-	3,058.1
3,058.1	-	-	-	3,058.1
-	-	-	-	-
-	-	-	-	-
3,058.1	-	-	-	3,058.1
6.0	-	-	-	6.0
31.1	-	-	-	31.1
1.7	-	-	-	1.7
2.8	-	-	-	2.8
3,000.0	-	-	-	3,000.0
6.5	-	-	-	6.5
10.0	-	-	-	10.0

	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
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																				3,058.1	-	-	-	3,058.1	
329																				3,058.1	-	-	-	3,058.1	
330	Office of the Governor																			-	-	-	-	-	
331																				-	-	-	-	-	
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									
333	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.				Numbers Section	Fund Code	3,058.1		0	0		3,058.1	-	-	-	3,058.1									
341	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.				Language Section	Fund Code	-		0	0		-	-	-	-	-									
343	1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-									
344	1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-									
345					Temporary Increments from Adjusted Base	Fund Code	-		0	0		-	-	-	-	-									
346	1	Appropriation	Allocation	Transaction Placeholder3		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-									
348	1	Appropriation	Allocation	Transaction Placeholder3		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-									
349					Gov's FY14 - Governor amended transactions as received from OMB.	Numbers Section	Fund Code	-		0	0	-	-	-	-	-									
350	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-		0	0	-	-	-	-	-									
352	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-		0	0	-	-	-	-	-									
353					Gov's FY14 - Governor amended transactions as received from OMB.	Language Section	Fund Code	1,750.0		0	0	-	-	-	-	-									
354	1	Commissions/Special Offices	Redistricting Board	AMD: Redistricting Costs (FY14-FY15)	Expect to add funding as part of the supplemental appropriation process	1004	Gen Fund	1,750.0	0	0	0	-	-	-	-	-									
355																				-	-	-	-	-	
356																									

	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																				Total Subcommittee Changes					
329																				3,058.1	-	-	-	3,058.1	
330																				Governor's Original Request Accepted					
331																				3,058.1	-	-	-	3,058.1	
332																				Governor's Amendments Accepted					
333																				-	-	-	-	-	
334																				Subcommittee's Additions					
335																				-	-	-	-	-	
336	#	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									
337	This column includes all "Non-Adjusted Base" transactions requested by the Governor in FY14.					Numbers Section	Fund Code	3,058.1		0	0		3,058.1	-	-	-	3,058.1								
338	Other Subcommittee Actions						Fund Code	-		0	0		-	-	-	-	-								
339	1	Executive Operations	Domestic Violence and Sexual Assault	It is the intent of the legislature that the Office of the Governor delivers a report on the results of the domestic violence and sexual assault initiative through December 31, 2013, along with effectiveness and efficiency performance measures that are developed with a numerator and denominator format, to the legislature by February 18, 2014.	Updated dates in FY13 intent			1		0		-	-	-	-	-	-								
358																									
359																									