	Α	В	С	D	E	E	G H I	J	K L	M N	0	Р	Q	R	е т	U	V	W	Х
301	_	fice of the Governor	0			' '	0 111 1	1 3		IVI IN	U	'	Q	11	٠ ا		· ·	**	^
		Dollars in Thousands																	
303		Donaro III Triododinao																	
	1						FY12 Mg	t Pin to	FY13 Adj	Base to			1		Prepared by:	Joan Brown		Ì	
					Governor		Hou		Hou		Gov Amen	d to House							
304			FY12 Mgt Pln	FY13 Adj Base	Amend	House Ser	nate Sub	nmittee	Subcon	nmittee		nmittee							
	Unr	restricted 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%	1		Date:		2/28/2012		
_	_	signated GF	4.9		4.9	4.9	4.9 -	0.0%	1 -	0.0%	-	0.0%			Time		11:45 AM		
	Oth		605.5	518.9	518.9	518.9	518.9 (86.6) -14.3%		0.0%	-	0.0%	1		Status:	FINAL			
_	_	deral Funds	14,150.5	197.5	197.5	197.5	197.5 (13,953.0	98.6%	1 -	0.0%	-	0.0%				1			
	Tot		45,414.8	26,396.5	33,384.2		33,134.2 (12,280.6	4	6,737.7	25.5%	(250.0)	-0.7%							
000		eck (Enter #s from LFD	40,414.0	20,000.0	00,004.2	00,104.2	(12,200.0	7 -27.070	0,707.7	20.070	(200.0)	-0.1 /0	1						
310		oorts)	45,414.8	26,396.5	33,384.2	33,134.2	33,134.2												
		ould equal zero	-	20,000.0		-	-								Pink cells differ:	from Governor	's Request		
312															Enter Data in Blu	ue Cells			
		nding Summary																	
		neral 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%	1						
315	Oth	ner	605.5	518.9	518.9	518.9	518.9 (86.6) -14.3%		0.0%	-	0.0%	1						
_	_	deral	14,150.5	197.5	197.5	197.5	197.5 (13,953.0] -	0.0%	-	0.0%	1						
317			.,,				()	A	4	****									
		sitions (Enter position o	counts from LFD repo	rts)									_						
319	PF1	Ts	161	156	156	156	156 (5.0	-3.1%	-	0.0%	-	0.0%]						
320	PP	Ts	0	0	0	0	0 -	#DIV/0!] [-	#DIV/0!	-	#DIV/0!	l						
		mps	28	20	49	49	49 21.0		29.0	145.0%	_	0.0%]						
		tal Positions	189	176	205	205	205						-						
323		sition Check (Should equ		,	200														
324	_	(22.2.2.040	,			I													
325														ı					
020	1															HOUS	SE SUBCOMMIT	TEE	
326															(Shaded C		qual to the Gov		t Request)
020	1														Unrestricted GF			Federal	Total
227															omestricted of	GF	Funds	reactar	Total
327 328 329	1								T-4-	al Subcomm	ittoo Chana	00		٥.	6.737.7				6.737.7
020	i								1012		rnor's Origir		Accente	e if	6,919.5	 	-	-	6,919.5
329		0						<u> </u>						_ ≟					
	Offi	fice of the Governor								G	overnor's Ar			~	68.2			-	68.2
331	1										Subc	ommittee's	Addition	sĖ	(250.0)	-	-	-	(250.0)
551	#	Appropriation	Allocation	Descrip	tion	Subcor	nmittee Notes	F	unding Inforn	nation	Funding	Gov PCNs	Hse	Ť	Unrestricted GF	Designated	Other State	Federal	Takal
332		11 - 1																	Total
									aag		Multiplier		PCNs			GF	Funds		lotai
	All	Governor's requested	items not included in	the FY13 Adjusted	d Base	Numb	pers Section		nd Code	6,919.5		29	PCNs 29		6,919.5			-	6,919.5
1	All	Governor's requested	items not included in	the FY13 Adjusted	d Base	Numb	pers Section								6,919.5			-	
000	AII	Governor's requested	items not included in	the FY13 Adjusted	d Base	Numb	pers Section								6,919.5			-	
333	All					Numb	pers Section	Fur	nd Code	6,919.5	Multiplier	29	29					-	6,919.5
333	1	Commissions/Special	Human Rights	New Human Rights	s Field	Numb	pers Section								6,919.5 225.7			-	
333	1			New Human Rights Representatives fu	s Field	Numb	pers Section	Fur	nd Code	6,919.5	Multiplier	29	29					-	6,919.5
333 334	1	Commissions/Special	Human Rights	New Human Rights	s Field			Fur	nd Code	6,919.5	Multiplier	29	29					-	6,919.5
333	1	Commissions/Special	Human Rights Commission	New Human Rights Representatives fu increase	s Field unding		pers Section	Fur	nd Code	6,919.5	Multiplier	29	29	ОТІ				-	6,919.5
333	1	Commissions/Special Offices	Human Rights Commission	New Human Rights Representatives fu increase	s Field unding	Maintains fu	inding at FY12 level	Fur 1004	Gen Fund	6,919.5 225.7	Multiplier 1	29 0	0	OTI	225.7			-	6,919.5
333 334 335	1 2	Commissions/Special Offices Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault	New Human Right Representatives fu increase Domestic Violence Assault	s Field unding e and Sexual	Maintains fu Add in	inding at FY12 level tent language	1004 1004	Gen Fund	6,919.5 225.7 3,000.0	Multiplier 1	0	0 0	OTI	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334	1 2	Commissions/Special Offices	Human Rights Commission Domestic Violence and	New Human Right Representatives fu increase Domestic Violence Assault	s Field unding and Sexual	Maintains fu Add in	inding at FY12 level	Fur 1004	Gen Fund	6,919.5 225.7	Multiplier 1	29 0	0	OTI i	225.7			-	6,919.5
334	1 2	Commissions/Special Offices Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault	New Human Right Representatives fu increase Domestic Violence Assault	s Field unding and Sexual	Maintains fu Add in	inding at FY12 level tent language	1004 1004	Gen Fund	6,919.5 225.7 3,000.0	Multiplier 1	0	0 0	OTI i	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334	1 2	Commissions/Special Offices Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault	New Human Right Representatives fu increase Domestic Violence Assault	s Field unding and Sexual	Maintains fu Add in	inding at FY12 level tent language	1004 1004	Gen Fund	6,919.5 225.7 3,000.0	Multiplier 1	0	0 0	OTI i	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336	1 2	Commissions/Special Offices Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault	New Human Right Representatives fu increase Domestic Violence Assault	s Field unding and Sexual	Maintains fu Add in	inding at FY12 level tent language	1004 1004	Gen Fund	6,919.5 225.7 3,000.0	Multiplier 1	0	0 0	OTI i	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337	2	Commissions/Special Offices Executive Operations Elections	Human Rights Commission Domestic Violence and Sexual Assault Elections	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding	s Field unding e and Sexual and General	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004	Gen Fund Gen Fund	225.7 3,000.0 3,693.8	Multiplier 1	0 0 29	0 0 29	OTI i	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337	2	Commissions/Special Offices Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault Elections	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding	s Field unding e and Sexual and General	Maintains fu Add in Typical OTI req	inding at FY12 level tent language	1004 1004 1004	Gen Fund	6,919.5 225.7 3,000.0	Multiplier 1	0	0 0	OTI i	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337	2	Commissions/Special Offices Executive Operations Elections	Human Rights Commission Domestic Violence and Sexual Assault Elections	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding	s Field unding e and Sexual and General	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004	Gen Fund Gen Fund	225.7 3,000.0 3,693.8	Multiplier 1	0 0 29	0 0 29	OTI i	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337	2	Commissions/Special Offices Executive Operations Elections	Human Rights Commission Domestic Violence and Sexual Assault Elections	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding	s Field unding e and Sexual and General	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004	Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8	Multiplier 1	0 0 29	0 0 29	OTI i	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337	1 2 3 AII	Commissions/Special Offices Executive Operations Elections	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted	s Field unding and Sexual and General d Base	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004	Gen Fund Gen Fund	225.7 3,000.0 3,693.8	Multiplier 1	0 0 29	0 0 29	OTI i	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337	1 2 3 AII	Commissions/Special Offices Executive Operations Elections Governor's requested	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fi	s Field unding e and Sexual and General d Base	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004	Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8	Multiplier 1 1	0 0 29	0 0 29	OTI i	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337	1 2 3 AII	Commissions/Special Offices Executive Operations Elections Governor's requested	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right: Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fl amendment. Repla	s Field unding and Sexual and General d Base In: OMB will lag via accept this	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004	Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8	Multiplier 1 1	0 0 29	0 0 29	OTI i	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337	1 2 3 AII	Commissions/Special Offices Executive Operations Elections Governor's requested	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fi amendment. Repla transaction with un	s Field unding and Sexual and General d Base In: OMB will lag via accept this	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004	Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8	Multiplier 1 1	0 0 29	0 0 29	OTI OTI	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337 338	1 2 3 AII	Commissions/Special Offices Executive Operations Elections Governor's requested	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right: Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fl amendment. Repla	s Field unding and Sexual and General d Base In: OMB will lag via accept this	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004	Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8	Multiplier 1 1	0 0 29	0 0 29	OTI I	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337	3 All	Commissions/Special Offices Executive Operations Elections Governor's requested Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right: Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fl amendment. Repla transaction with un version	s Field unding and Sexual and General d Base is COMB will lag via ace this inflagged	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8 45.7	Multiplier 1 1 0	0 0 0 29 0	0 0 29 0	OTI	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337 338	3 All	Commissions/Special Offices Executive Operations Elections Governor's requested	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fi amendment. Repla transaction with un version LFD Reconciliation	s Field unding and Sexual and General and General and General are compared to the compared to	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004	Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8	Multiplier 1 1	0 0 29	0 0 29	ОТІ	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337 338	3 All	Commissions/Special Offices Executive Operations Elections Governor's requested Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fl amendment. Repla transaction with un version LFD Reconciliation correct language fl amendment repla	s Field unding e and Sexual and General d Base e common co	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8 45.7	Multiplier 1 1 0	0 0 0 29 0	0 0 29 0	OTI OTI	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337 338	3 All	Commissions/Special Offices Executive Operations Elections Governor's requested Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right: Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fl amendment. Repla transaction with un version LFD Reconciliation correct language fl amendment. Repla	s Field unding and Sexual and General and General and Base acception in COMB will lag via acc	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8 45.7	Multiplier 1 1 0	0 0 0 29 0	0 0 29 0	OTI	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337 338	3 All	Commissions/Special Offices Executive Operations Elections Governor's requested Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fi amendment. Repla transaction with un version LFD Reconciliation correct language fi amendment. Repla transaction with un version	s Field unding and Sexual and General and General and Base acception in COMB will lag via acc	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8 45.7	Multiplier 1 1 0	0 0 0 29 0	0 0 29 0	ОТІ	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337 338	3 All	Commissions/Special Offices Executive Operations Elections Governor's requested Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right: Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fl amendment. Repla transaction with un version LFD Reconciliation correct language fl amendment. Repla	s Field unding and Sexual and General and General and Base acception in COMB will lag via acc	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8 45.7	Multiplier 1 1 0	0 0 0 29 0	0 0 29 0	ОТІ	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337 338	3 All	Commissions/Special Offices Executive Operations Elections Governor's requested Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fi amendment. Repla transaction with un version LFD Reconciliation correct language fi amendment. Repla transaction with un version	s Field unding and Sexual and General and General and Base acception in COMB will lag via acc	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8 45.7	Multiplier 1 1 0	0 0 0 29 0	0 0 29 0	OTI OTI	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337 338	1 2 3 AII 1 2	Commissions/Special Offices Executive Operations Elections Governor's requested Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fi amendment. Repla transaction with un version LFD Reconciliation correct language fi amendment. Repla transaction with un version	s Field unding and Sexual and General and General and Base acception in COMB will lag via acc	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8 45.7	Multiplier 1 1 0	0 0 0 29 0	0 0 29 0	ОТІ	225.7 3,000.0			-	6,919.5 225.7 3,000.0
334 335 336 337 338	1 2 3 AII 1 2	Commissions/Special Offices Executive Operations Elections Governor's requested Executive Operations	Human Rights Commission Domestic Violence and Sexual Assault Elections items not included in	New Human Right Representatives fu increase Domestic Violence Assault Statewide Primary Elections Funding the FY13 Adjusted LFD Reconciliation correct language fi amendment. Repla transaction with un version LFD Reconciliation correct language fi amendment. Repla transaction with un version	s Field unding and Sexual and General and General and Base acception in COMB will lag via acc	Maintains fu Add in Typical OTI req	inding at FY12 level tent language uest for election years	1004 1004 1004 1004	Gen Fund Gen Fund Gen Fund Gen Fund	6,919.5 225.7 3,000.0 3,693.8 45.7	Multiplier 1 1 0	0 0 0 29 0	0 0 29 0	ОТІ	225.7 3,000.0			-	6,919.5 225.7 3,000.0

	Α	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	X
325										HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)							
327													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328							Total	Subcomm Gove		ges nal Request	Accente	ent?	6,737.7 6,919.5		-		6,737.7 6,919.5
329	Office of the Governor											Or Int	68.2	-	_	_	68.2
330	•					Governor's Amendments Accepted & Subcommittee's Additions							(250.0)	-	-	_	(250.0)
331	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information Funding Gov PCNs Hse				0	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
346	Gov	FY13 - Governor amended transactions as received from OMB.		Numbers Section	Fund Code 68		68.2		0	0		68.2	-	-		68.2	
347	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
348	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
349	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
350				•													
350	Gov's FY13 - Governor amended transactions as received from OMB.			Language Section		Fund Code (0	0		-	-	-	-	-	
352	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		-	-	-	-	-
353	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		-	-	_		
354																	
	Oth	er Subcommittee Act	ions			Fur	nd 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	d 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.												