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**OFFICE OF THE GOVERNOR
 FY2012 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
 February 21, 2011**

SUBCOMMITTEE MEMBERS:

Rep. Bill Thomas, Chair	Rep. Austerman	Rep. Chenault
Rep. Gardner	Rep. Johnson	Rep. Kerttula
Rep. Stoltze		

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Office of the Governor submits a recommended operating budget for FY2012 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 28,565.0
Designated General Funds (DGF)	4.9
Other Funds	605.5
Federal Funds	195.0
TOTAL	\$ 29,370.4

BUDGET ACTION:

The House Finance Budget Subcommittee for the Office of the Governor held 1 meeting with the Office of the Governor and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends authorizing \$2.4 less general funds and the same number of 162 full-time positions, as the Governor's Amended FY2012 request.

- The Subcommittee recommends a total increase from the FY2012 Adjusted Base of \$4,476.4 UGF and \$-0- DGF for a total General Fund change of \$4,476.4. The change from Adjusted Base in Other Funds is \$<188.0> with no change in Federal Funds. The total change from the Adjusted Base is \$4,288.4 with no change in full-time positions.

Accepted

1. **Commissions/Special Offices, Redistricting Board – Staffing and Resources Required for Redistricting Board Activities, +\$400.0 UGF and 1 PFT**
Adds an Administrative Assistant and fully funds the three existing positions.
2. **Executive Operations, Domestic Violence and Sexual Assault – Funding for DVSA Initiative Programs, +\$3,000.0 UGF, accepted as a one-time item**
Continuation funding of the Governor's DVSA Initiative Programs.
3. **Elections, Elections – Funding for Implementation of Redistricting Proclamation, +\$1,000.0 UGF and 8 temporary positions**
Work to establish new precinct boundaries and assign voters following the adoption of a redistricting plan.
4. **Elections, Elections – Reduce CIP Receipts of Help America Vote Act (HAVA) Project Staff Activity, <288.0> CIP Rcpts and <2> PFTs**
Reflects reduction in FY2012 work plans.
5. **Elections, Elections – Establish FY10 and FY08 Supplemental Fund within Base Operating, +\$76.4 UGF and +1 PFT**
Adds funding to allow for some printing and publication costs associated with on-year elections to take place in the off-year budgets. These costs have been funded via supplemental requests in the past.

Denied

1. **Executive Operations, Executive Office, +\$2.4 In-State Pipeline/Manager/Team (HB 369)**
This denial of the \$2.4 increase in personal services simply corrects a technical error.

AMENDMENT ACTION:

No budget amendments were submitted for the Office of the Governor.

ITEMS OF INTEREST:

The two main areas of interest in the FY2012 budget are the Governor's DVSA Initiative and implementation of the Redistricting Plan.

The DVSA Initiative funding was approved as a one-time item to bring on-going attention to this program.

The implementation of the redistricting plan will be a major focus of the Division of Elections during FY2012.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Office of the Governor adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports (Numbers Only) – House Structure

1. Agency Totals – FY2012 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage Report – FY2012 Operating Budget



Representative Bill Thomas, Chair

House Finance Budget Subcommittee for the Office of the Governor

February 21, 2011