

Section 1

**Office of the Governor
Summary of Recommendations - House**

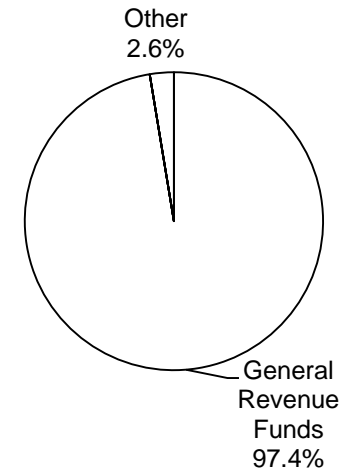
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The Honorable Rick Perry, Governor

Chase Kronzer, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$20,421,570	\$20,221,570	(\$200,000)	(1.0%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$20,421,570</i>	<i>\$20,221,570</i>	<i>(\$200,000)</i>	<i>(1.0%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$546,600	\$540,000	(\$6,600)	(1.2%)
All Funds	\$20,968,170	\$20,761,570	(\$206,600)	(1.0%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



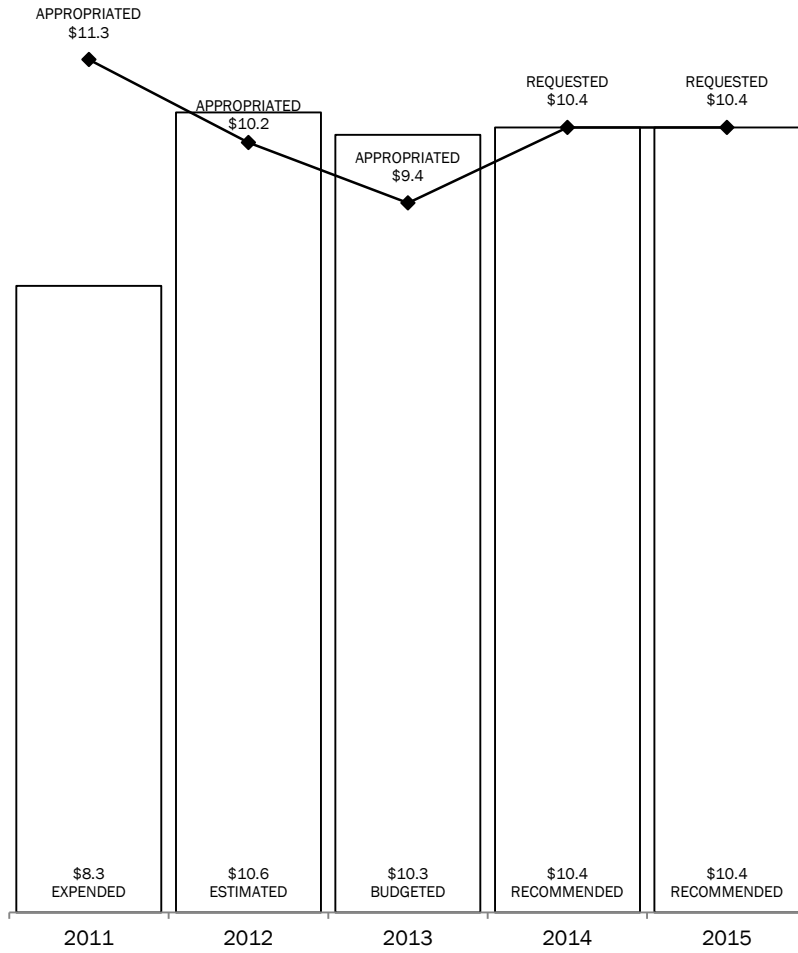
	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	117.1	120.1	3.0	2.6%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

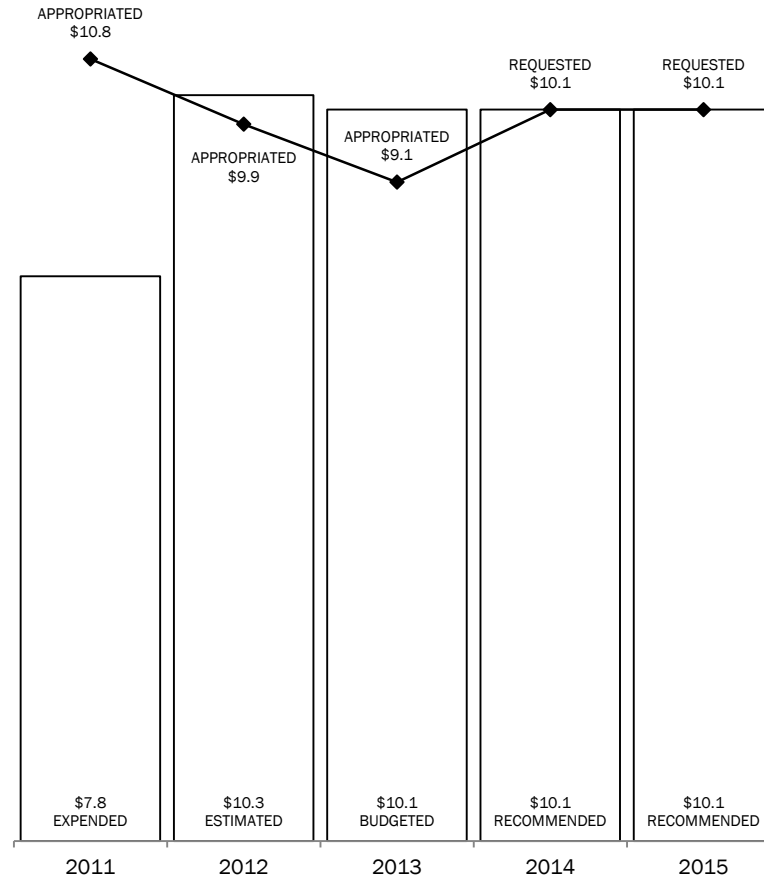
Section 1
Office of the Governor
2014-2015 BIENNIUM
 IN MILLIONS

TOTAL= \$20.8 MILLION

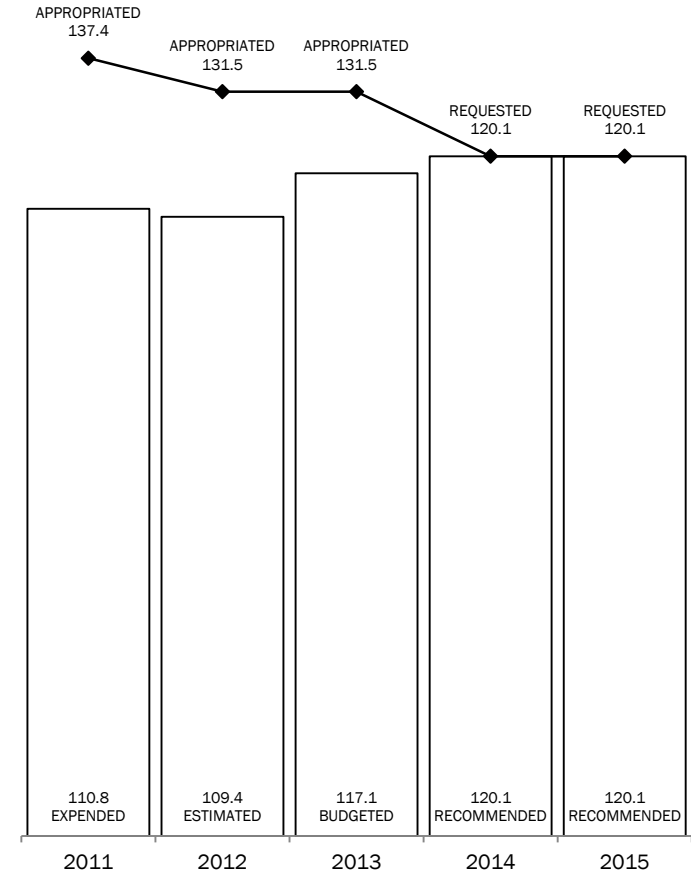
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Office of the Governor
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
SUPPORT GOVERNOR & STATE A.1.1	\$12,383,917	\$12,183,917	(\$200,000)	(1.6%)	Recommendations reflect a decrease of \$0.2 million out of General Revenue, related to expenditures for lump sum payments for separating staff (\$0.4 million), offset by an increase in salaries and wages for two additional FTEs within the Governor's Office of Budget, Planning, and Policy (\$0.2 million). Recommendations also maintain funding levels at \$0.5 million out of Interagency Contracts, which are primarily for expenditures related to the Workforce Investment Council and the State-wide Cost Allocation Plan, and \$40,000 out of Appropriated Receipts for public information requests.
APPOINTMENTS A.1.2	\$2,089,101	\$2,089,101	\$0	0.0%	
COMMUNICATIONS A.1.3	\$5,476,141	\$5,469,541	(\$6,600)	(0.1%)	Recommendations reflect a decrease of \$6,600 out of Interagency Contracts, related to reimbursements in fiscal year 2012 for Associated Press services.
GOVERNOR'S MANSION A.1.4	\$1,019,011	\$1,019,011	\$0	0.0%	
Total, Goal A, GOVERN THE STATE	\$20,968,170	\$20,761,570	(\$206,600)	(1.0%)	
Grand Total, All Strategies	\$20,968,170	\$20,761,570	(\$206,600)	(1.0%)	

Section 3

**Office of the Governor
Selected Fiscal and Policy Issues**

Policy Issues Related to Recommendation:

None.

Section 3

**Office of the Governor
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	137.4	131.5	131.5	120.1	120.1
Actual/Budgeted (a)	110.8	109.4	117.1	NA	NA
Schedule of Exempt Positions (Cap)					
Governor, Group 6 (b)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

(a) The decrease of the FTE cap is to align with the agency estimated staffing levels for fiscal years 2014 and 2015. The decrease of 1.4 FTEs in 2012 is related to staff turnover after an initial reduction of FTEs in 2011 due to a transfer of 4.3 FTEs to the Trusteed Programs within the Office of the Governor and a decrease of 22.3 FTEs related to agency turnover, primarily in Strategies A.1.1, Support Governor and State, and A.1.2, Appointments. The increase of 7.7 FTEs in 2013 is related to the filling of vacancies in all strategies. The increase of 3.0 FTEs in 2014 is related to two advisors in Strategy A.1.1, Support Governor and State, within the division of Governor's Office of Budget, Planning, and Policy, and one custodial worker within Strategy A.1.4, Governor's Mansion.

(b) State Auditor's Office Report 12-708, *Report on Executive Compensation at State Agencies*, indicated that the salary cap for the Governor (\$150,000) is lower than the average salary for Governors (\$159,546), based on a salary survey of the 10 most populous states in addition to Texas.

Section 4

**Office of the Governor
Performance Review and Policy Report Highlights**

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Office of the Governor Rider Highlights

7. (revised) **Transfer of Full-Time Equivalent (FTEs) Between Agencies.** Revise rider to incorporate authority in Article IX, Section 18.107 from the 2012-13 General Appropriations Act, to allow the transfer of appropriations and FTEs between the Office of the Governor and Trusteed Programs within the Office of the Governor, and the transfer of appropriations and FTEs from the Office of the Governor and Trusteed Programs within the Office of the Governor to other agencies, within limits established by Article IX, Section 14.01, Appropriation Transfers.

Art. (old) **Transfer of Appropriations and Full-Time Equivalent (FTEs).** Delete rider allowing certain transfer authority of appropriations and FTEs
IX, by the Office of the Governor and Trusteed Programs within the Office of the Governor.
Sec.
18.107

Section 6

**Office of the Governor
Items not Included in Recommendations - House**

<u>2014-15 Biennial Total</u>	
<u>GR & GR-Dedicated</u>	<u>All Funds</u>
<p>1. Revise Rider 7, Transfer of Appropriations and Full-time Equivalent (FTEs), to remove reference to the transfer limitations described in Section 14.01 of the General Provisions of the Act.</p>	
<u>\$</u>	<u>- \$</u>
<u>-</u>	<u>-</u>

Total, Items Not Included in the Recommendations