

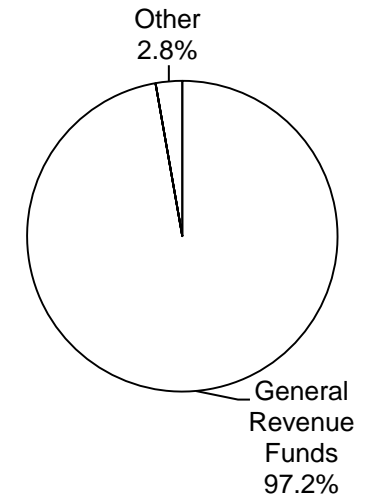
**Office of the Governor  
Summary of Recommendations - Senate**

Page I-55  
The Honorable Rick Perry, Governor

Jack Mason, LBB Analyst

<b>Method of Financing</b>	<b>2010-11 Appropriations</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
General Revenue Funds	\$22,789,453	\$22,790,508	\$19,009,960	(\$3,780,548)	(16.6%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<b>Total GR-Related Funds</b>	<b>\$22,789,453</b>	<b>\$22,790,508</b>	<b>\$19,009,960</b>	<b>(\$3,780,548)</b>	<b>(16.6%)</b>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$930,000	\$1,183,741	\$540,000	(\$643,741)	(54.4%)
<b>All Funds</b>	<b>\$23,719,453</b>	<b>\$23,974,249</b>	<b>\$19,549,960</b>	<b>(\$4,424,289)</b>	<b>(18.5%)</b>

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



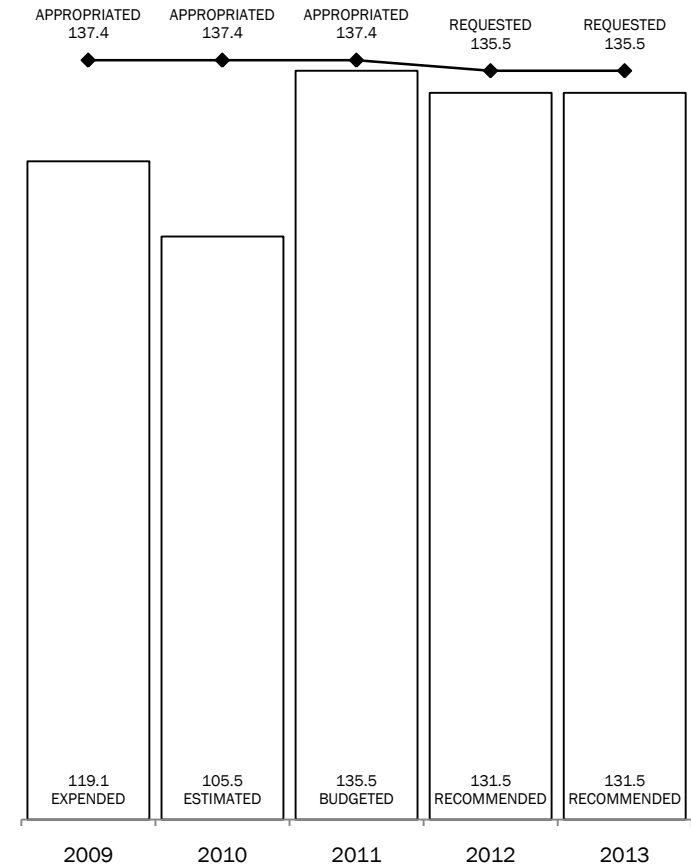
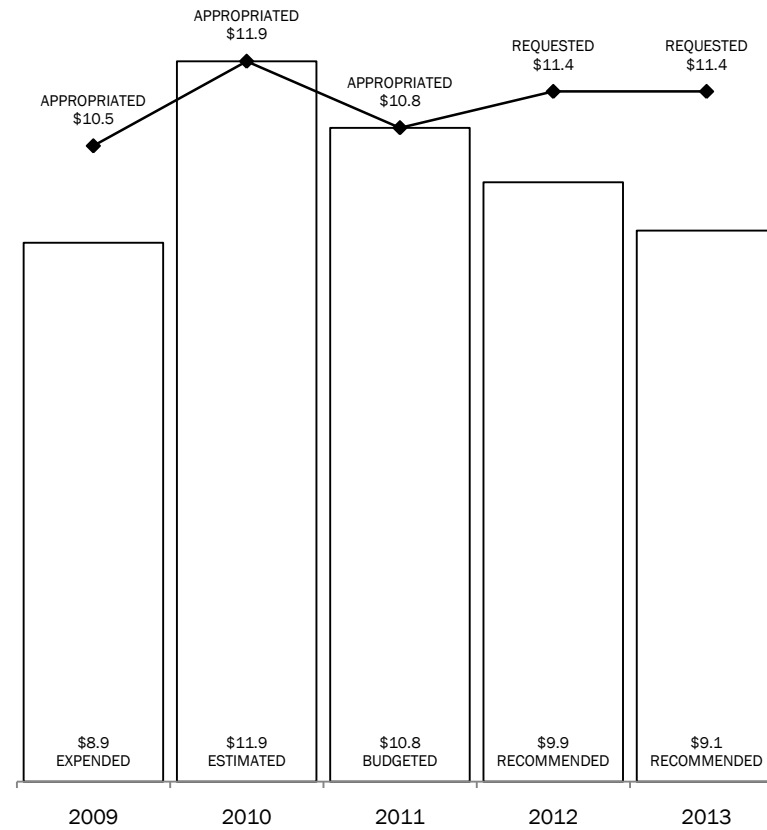
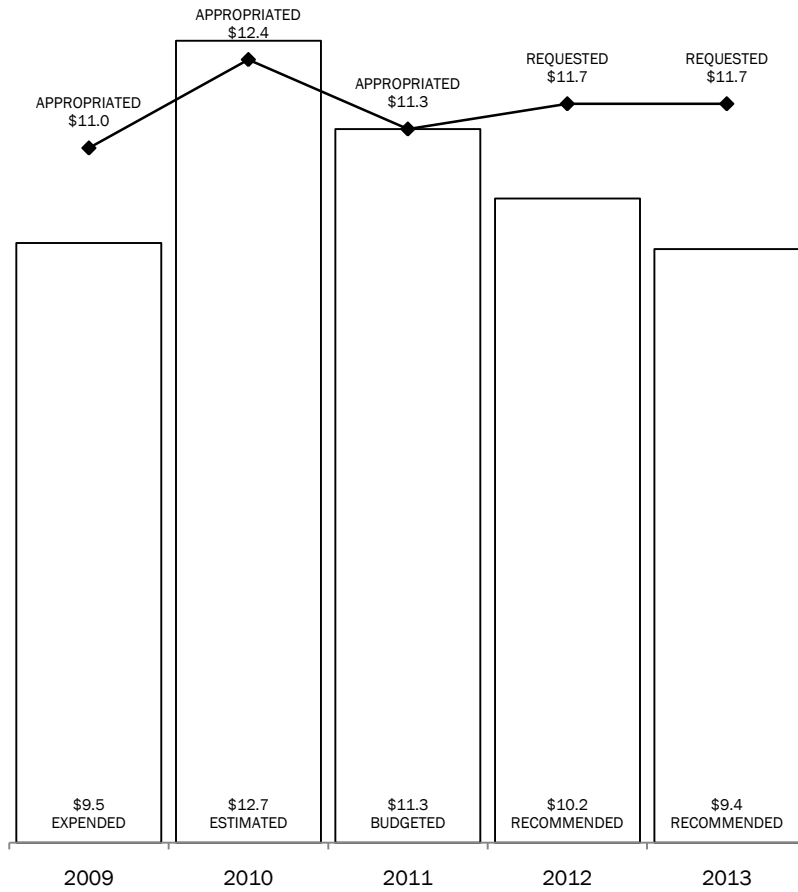
	<b>FY 2011 Appropriations</b>	<b>FY 2011 Budgeted</b>	<b>FY 2013 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
<b>FTEs</b>	137.4	135.5	131.5	(4.0)	(3.0%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

**ALL FUNDS**

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

**FULL-TIME-EQUIVALENT POSITIONS**



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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
					Recommendations provide for \$19.5 million for assisting the Governor with budget oversight, review of policy and legislative issues, making appointments, and support of the Governor's residence. The recommendations include a decrease in General Revenue to reflect funding at the 2008-09 appropriated levels.
SUPPORT GOVERNOR & STATE A.1.1	\$16,309,087	\$12,577,256	(\$3,731,831)	(22.9%)	
APPOINTMENTS A.1.2	\$2,217,200	\$1,704,132	(\$513,068)	(23.1%)	
COMMUNICATIONS A.1.3	\$4,527,924	\$4,527,924	\$0	0.0%	
GOVERNOR'S MANSION A.1.4	\$920,038	\$740,648	(\$179,390)	(19.5%)	
<b>Total, Goal A, GOVERN THE STATE</b>	<b>\$23,974,249</b>	<b>\$19,549,960</b>	<b>(\$4,424,289)</b>	<b>(18.5%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$23,974,249</b>	<b>\$19,549,960</b>	<b>(\$4,424,289)</b>	<b>(18.5%)</b>	

**Office of the Governor**  
**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
SUPPORT GOVERNOR & STATE A.1.1	\$15,125,346	\$12,037,256	(\$3,088,090)	(20.4%)	The recommendations reduce funding for support to the Governor such as budget oversight and review of policy and legislative issues.
APPOINTMENTS A.1.2	\$2,217,200	\$1,704,132	(\$513,068)	(23.1%)	The recommendations decrease funding for assisting the Governor in making appointments to various state agencies boards and commissions, advisory committees, and filling vacancies for state officeholders. Reductions include a decrease of 4.0 Full-Time Equivalent (FTEs).
COMMUNICATIONS A.1.3	\$4,527,924	\$4,527,924	\$0	0.0%	
GOVERNOR'S MANSION A.1.4	\$920,038	\$740,648	(\$179,390)	(19.5%)	The recommendations reduce funding for operations and support of the Governor's residence.
<b>Total, Goal A, GOVERN THE STATE</b>	<b>\$22,790,508</b>	<b>\$19,009,960</b>	<b>(\$3,780,548)</b>	<b>(16.6%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$22,790,508</b>	<b>\$19,009,960</b>	<b>(\$3,780,548)</b>	<b>(16.6%)</b>	

**Office of the Governor  
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
SUPPORT GOVERNOR & STATE A.1.1	\$1,183,741	\$540,000	(\$643,741)	(54.4%)	The recommendations reduce funding primarily for a decrease in public information requests and a decrease associated with anticipated expenditures for the Health Care Policy Council, established to provide recommendations on ways to improve the quality, safety, efficiency and effectiveness of the health care system in Texas.
APPOINTMENTS A.1.2	\$0	\$0	\$0	0.0%	
COMMUNICATIONS A.1.3	\$0	\$0	\$0	0.0%	
GOVERNOR'S MANSION A.1.4	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, GOVERN THE STATE</b>	<b>\$1,183,741</b>	<b>\$540,000</b>	<b>(\$643,741)</b>	<b>(54.4%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$1,183,741</b>	<b>\$540,000</b>	<b>(\$643,741)</b>	<b>(54.4%)</b>	

## Section 3

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

1. Recommendations to reduce funding to 2008-09 General Revenue appropriated levels would impact programs related to budget oversight and review of policy and legislative issues, appointments to various boards of state agencies, advisory committees, and vacancies for state officeholders, and overall operations and support of the Governor's residence.
2. Statutory Changes Required to Implement LBB Recommendations:
  - No statutory changes are necessary.

**Section 3**

**Office of the Governor  
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	137.4	137.4	137.4	131.5	131.5
Actual/Budgeted	119.1	105.5	135.5	NA	NA
<b>Schedule of Exempt Positions (Cap)</b>					
Governor, Group 6	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Reduction of 4.0 FTEs from the agency's 2011 budgeted amount are associated with a decrease of 4.0 FTEs in the agency's appointments program.

The State Auditor's Report No. 10-706, A Classification Study of Exempt Positions, found that the salary cap for the Governor (\$150,000) is higher than the average salary for comparable Governor positions (\$148,945) based on results of a survey of the 14 most populous and surrounding states.

Office of the Governor  
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Will be included in Introduced Bill	Action Required During Session
---------------------------	-------------	--------------------	-----------------	-----------	-------------------------------------	--------------------------------

NO RELATED RECOMMENDATIONS



## Section 5

### Office of the Governor Rider Highlights

4. (old) **Transfer Authority.** Delete rider and move revised rider language to Trusteed Programs within the Office of the Governor (Riders 17 and 18).
4. (revised) **Unexpended Balances Between Biennia.** Revise rider to reflect anticipated unexpended balances, estimated to be \$0, carried forward from the 2010-11 to the 2012-13 biennium.
7. (new) **Transfer of Full-Time Equivalent (FTEs) Between Agencies.** Add rider providing transfer authority for FTEs to the Trusteed Programs within the Office of the Governor.

**Section 6**

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

None

**Total, Items Not Included in the Recommendations**

<b>2012-13 Biennial Total</b>	
<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>