

AGENCY REQUEST DETAIL

Department: 3101 GOVERNORS OFFICE

Version: 2013-3101-B10

Priority: 1	Status: Pending	Reporting Level: 3101-06-00-00-00-00-00 CENTRALIZED SERVICES DIVISION
EPP Req #: 6001		Contact: Rose Harmon 444-5518
Request Name: Computer Replacement - 5 year replacement cycle		
Budget Level: Present Law	Bill No: Regular HB 0002	DP Category: None
		Special Consideration: None

Expenditure Request

62098 UNALLOCATED OPERATING EXPENSES

Total Request Expenditures

Funding Request 01100 General Fund

Total Funding

Federal Funding

Match Requirements

Maintenance of Effort Requirements Not Required

EPP Request Description and Justification

Because the Governor's Office is not funded in the agency base budget for computer replacements, the agency has historically requested OTO funding in each executive budget for the number of computers the will need to be replaced during that biennium. Starting in FY 2014, the computer replacement cycle will move to 5 years. This request includes funding for replacing computer equipment that will exceed their 5 year expected life cycle in FY 2012 and FY 2013.

Legislative Information

- Is there related legislation for this EPP item? No
- Will the agency prepare this legislation? No
- Is this EPP item contingent upon proposed legislation? No
- Does this EPP item impact counties or other local entities? No
- If yes, is local funding provided by this EPP item? No

Agency Legislation Number

Leg. Services LC Number

Short Title

Bill Number

2012	2013	Biennium Total
\$44,600	\$21,800	\$66,400
100.00%	100.00%	
\$44,600	\$21,800	\$66,400
100.00%	100.00%	

AGENCY REQUEST DETAIL

Department: 3101 GOVERNORS OFFICE

Version: 2013-3101-B10

Priority: 2	Status: Pending	Reporting Level: 3101-04-00-00-00-00 OFC BUDGET & PROGRAM PLANNING
EPP Req #: 4001	Contact: Amy Sassano	444-0619
Request Name: Global Insite Contract and Session Costs		
Budget Level: Present Law	Bill No: Regular HB 0002	DP Category: None
	Special Consideration: None	
	2012	2013

Expenditure Request					
62098 UNALLOCATED OPERATING EXPENSES	\$900	\$8,400			\$9,300
Total Request Expenditures	\$900	\$8,400			\$9,300
Funding Request					
01100 General Fund	\$900	\$8,400	100.000%	100.000%	\$9,300
Total Funding	\$900	\$8,400	100.000%	100.000%	\$9,300

Federal Funding
 Match Requirements Not Required
 Maintenance of Effort Requirements Not Required

EPP Request Description and Justification

The budget for the Office of Budget and Program Planning contains funding to pay for the subscription to IHS Global Insight. This subscription provides economic data that is used by both the Legislative Fiscal Division staff and OBPP staff in developing revenue estimates and in conducting other analyses. The cost of the contract for the economic data will increase 4% in the next biennium. This increased cost is approximately \$900 per year. This decision package also includes \$7,500 in FY 2013 only to cover the increased costs related to the preparation and publication of the executive budget. This is a standard request that occurs every biennium as the costs do not occur in the base year.

Legislative Information

- Is there related legislation for this EPP item? No
- Will the agency prepare this legislation? No
- Is this EPP item contingent upon proposed legislation? No
- Does this EPP item impact counties or other local entities? No

AGENCY REQUEST DETAIL

Department: 3101 GOVERNORS OFFICE

Version: 2013-3101-B10

Priority: 2	Status: Pending	Reporting Level: 3101-04-00-00-00-00-00 OFC BUDGET & PROGRAM PLANNING
EPP Req #: 4001		Contact: Amy Sassano 444-0619
Request Name: Global Insite Contract and Session Costs		
Budget Level: Present Law	Bill No: Regular HB 0002	DP Category: None
Special Consideration: None		

Legislative Information

If yes, is local funding provided by this EPP item? No

Agency Legislation Number

Leg. Services LC Number

Short Title

Bill Number

AGENCY REQUEST DETAIL

Department: 3101 GOVERNORS OFFICE

Version: 2013-3101-B10

Priority: 3	Status: Pending	Reporting Level: 3101-04-00-00-00-00 OFC BUDGET & PROGRAM PLANNING
EPP Req #: 4000	Contact: Rose Harmon	444-5518
Request Name: 4% Personal Services Reduction		
Budget Level: New Proposal	Bill No: Regular HB 0002	DP Category: None
		Special Consideration: None

2012	2013	Biennium Total
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Expenditure Request			
61098 UNALLOCATED PERSONAL SERVICES	(\$82,636)	(\$82,636)	(\$165,272)
Total Request Expenditures	(\$82,636)	(\$82,636)	(\$165,272)
Funding Request			
01100 General Fund	(\$82,636)	100.00%	100.00%
Total Funding	(\$82,636)	100.00%	100.00%

Federal Funding
 Match Requirements Not Required
 Maintenance of Effort Requirements Not Required

EPP Request Description and Justification

As required by the EPP Instructions, the agency is submitting a 4% personal services reduction. Reductions for the agency will be made in 3 programs, including 1.00 FTE in the Executive Office Program, 1.00 FTE in OBPP, and 0.50 FTE in the Mental Disabilities Board of Visitors. The preliminary reduction for the agency is \$176,794.

Legislative Information

Is there related legislation for this EPP item? No
 Will the agency prepare this legislation? No
 Is this EPP item contingent upon proposed legislation? No
 Does this EPP item impact counties or other local entities? No
 If yes, is local funding provided by this EPP item? No

Agency Legislation Number
 Leg. Services LC Number
 Short Title
 Bill Number

AGENCY REQUEST DETAIL

Department: 3101 GOVERNORS OFFICE

Version: 2013-3101-B10

Priority: 4	Status: Pending	Reporting Level: 3101-01-00-00-00-00-00 EXECUTIVE OFFICE PROGRAM
EPP Req #: 4000	Contact: Rose Harmon	444-5518
Request Name: 4% Personal Services Reduction		
Budget Level: New Proposal	Bill No: Regular HB 0002	DP Category: None
Special Consideration: None		

Expenditure Request

61098 UNALLOCATED PERSONAL SERVICES

Total Request Expenditures	Funding Restrictions	2012	2013	Biennium Total
	None	(\$65,791)	(\$65,791)	(\$131,582)
Funding Request				
01100 General Fund		(\$65,791) 100.00%	(\$65,791) 100.00%	(\$131,582)
Total Funding		(\$65,791)	(\$65,791)	(\$131,582)

Federal Funding

Match Requirements Not Required
Maintenance of Effort Requirements Not Required

EPP Request Description and Justification

As required by the EPP Instructions, the agency is submitting a 4% personal services reduction. Reductions for the agency will be made in 3 programs, including 1.00 FTE in the Executive Office Program, 1.00 FTE in OBPP, and 0.50 FTE in the Mental Disabilities Board of Visitors. The preliminary reduction for the agency is \$176,794.

Legislative Information

Is there related legislation for this EPP item? No
 Will the agency prepare this legislation? No
 Is this EPP item contingent upon proposed legislation? No
 Does this EPP item impact counties or other local entities? No
 If yes, is local funding provided by this EPP item? No

Agency Legislation Number
 Leg. Services LC Number
 Short Title
 Bill Number

AGENCY REQUEST DETAIL

Department: 3101 GOVERNORS OFFICE

Version: 2013-3101-B10

Priority: 5	Status: Pending	Reporting Level: 3101-20-00-00-00-00	MENTAL DISABILITIES BD VISITRS
EPP Req #: 4000	Contact: Rose Harmon	444-5518	
Request Name: 4% Personal Services Reduction			
Budget Level: New Proposal		Bill No: Regular HB 0002	DP Category: None
		Special Consideration: None	

2012	2013	Biennium Total
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Expenditure Request				
61098 UNALLOCATED PERSONAL SERVICES	(\$28,367)	(\$28,367)	(\$56,734)	
Total Request Expenditures	(\$28,367)	(\$28,367)	(\$56,734)	
Funding Request				
01100 General Fund	(\$28,367)	(\$28,367)	(\$56,734)	100.00%
Total Funding	(\$28,367)	(\$28,367)	(\$56,734)	100.00%

Federal Funding
 Match Requirements Not Required
 Maintenance of Effort Requirements Not Required

EPP Request Description and Justification

As required by the EPP instructions, the agency is submitting a 4% personal services reduction. Reductions for the agency will be made in 3 programs, including 1.00 FTE in the Executive Office Program, 1.00 FTE in OBPP, and 0.50 FTE in the Mental Disabilities Board of Visitors. The preliminary reduction for the agency is \$176,794.

Legislative Information

Is there related legislation for this EPP item? No
 Will the agency prepare this legislation? No
 Is this EPP item contingent upon proposed legislation? No
 Does this EPP item impact counties or other local entities? No
 If yes, is local funding provided by this EPP item? No

Agency Legislation Number
 Leg. Services LC Number
 Short Title
 Bill Number