

**REQUEST / RECOMMENDATION COMPARISON SUMMARY**

Date: 12/13/2006

110 OFFICE OF MANAGEMENT AND BUDGET

Bill#: SB2015

Time: 15:36:18

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>BY MAJOR PROGRAM</b>								
ADMINISTRATION	2,200,676	40,782,766	-10,809,610	-26.5%	29,973,156	-10,099,660	-24.8%	30,683,106
FACILITY MANAGEMENT	8,163,829	11,467,070	-1,966,555	-17.1%	9,500,515	1,562,214	13.6%	13,029,284
FISCAL MANAGEMENT	4,583,800	7,255,016	-868,407	-12.0%	6,386,609	8,949,677	123.4%	16,204,693
HUMAN RESOURCE MGMT SERVICE	1,205,246	1,375,464	21,853	1.6%	1,397,317	157,730	11.5%	1,533,194
RISK MANAGEMENT	1,132,529	1,149,594	49,091	4.3%	1,198,685	95,324	8.3%	1,244,918
CENTRAL SERVICES	4,205,005	5,796,523	142,795	2.5%	5,939,318	482,719	8.3%	6,279,242
<b>TOTAL MAJOR PROGRAMS</b>	<b>21,491,085</b>	<b>67,826,433</b>	<b>-13,430,833</b>	<b>-19.8%</b>	<b>54,395,600</b>	<b>1,148,004</b>	<b>1.7%</b>	<b>68,974,437</b>
<b>BY LINE ITEM</b>								
SALARIES AND WAGES	11,391,635	13,678,150	391,261	2.9%	14,069,411	1,541,994	11.3%	15,220,144
OPERATING EXPENSES	7,736,982	11,508,042	353,490	3.1%	11,861,532	54,094	.5%	11,562,136
FISCAL MANAGEMENT CARRYOVER	1,491,198	915,103	-915,103	-100.0%	0	-915,103	-100.0%	0
CAPITAL ASSETS	692,270	3,999,000	-2,395,481	-59.9%	1,603,519	646,019	16.2%	4,645,019
GRANTS	179,000	389,000	-165,000	-42.4%	224,000	-165,000	-42.4%	224,000
PRAIRIE PUBLIC BROADCASTING	0	1,337,138	0	.0%	1,337,138	686,000	51.3%	2,023,138
CENTERS FOR EXCELLENCE	0	36,000,000	-10,700,000	-29.7%	25,300,000	-10,700,000	-29.7%	25,300,000
STATEWIDE EQUITY POOL	0	0	0	.0%	0	10,000,000	100.0%	10,000,000
<b>TOTAL LINE ITEMS</b>	<b>21,491,085</b>	<b>67,826,433</b>	<b>-13,430,833</b>	<b>-19.8%</b>	<b>54,395,600</b>	<b>1,148,004</b>	<b>1.7%</b>	<b>68,974,437</b>
<b>BY FUNDING SOURCE</b>								
GENERAL FUND	15,573,993	21,071,114	19,519,974	92.6%	40,591,088	29,002,963	137.6%	50,074,077
FEDERAL FUNDS	192,079	207,200	-132,200	-63.8%	75,000	-132,200	-63.8%	75,000
SPECIAL FUNDS	5,725,013	46,548,119	-32,818,607	-70.5%	13,729,512	-27,722,759	-59.6%	18,825,360
<b>TOTAL FUNDING SOURCE</b>	<b>21,491,085</b>	<b>67,826,433</b>	<b>-13,430,833</b>	<b>-19.8%</b>	<b>54,395,600</b>	<b>1,148,004</b>	<b>1.7%</b>	<b>68,974,437</b>
<b>TOTAL FTE</b>	<b>186.50</b>	<b>127.50</b>	<b>4.00</b>	<b>3.1%</b>	<b>131.50</b>	<b>5.00</b>	<b>3.9%</b>	<b>132.50</b>

**REQUEST / RECOMMENDATION COMPARISON DETAIL**

Date: 12/13/2006

110 OFFICE OF MANAGEMENT AND BUDGET

Bill#: SB2015

Time: 15:36:18

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>SALARIES AND WAGES</b>								
SALARIES - PERMANENT	7,339,545	8,685,026	330,602	3.8%	9,015,628	370,562	4.3%	9,055,588
SALARIES - OTHER	48,654	92,389	-86,814	-94.0%	5,575	9,186	9.9%	101,575
TEMPORARY SALARIES	239,201	163,998	-32,818	-20.0%	131,180	-32,818	-20.0%	131,180
OVERTIME	0	0	13,950	100.0%	13,950	13,950	100.0%	13,950
FRINGE BENEFITS	3,764,235	4,736,737	166,341	3.5%	4,903,078	527,933	11.1%	5,264,670
SALARY INCREASE	0	0	0	.0%	0	558,120	100.0%	558,120
BENEFIT INCREASE	0	0	0	.0%	0	95,061	100.0%	95,061
<b>TOTAL</b>	<b>11,391,635</b>	<b>13,678,150</b>	<b>391,261</b>	<b>2.9%</b>	<b>14,069,411</b>	<b>1,541,994</b>	<b>11.3%</b>	<b>15,220,144</b>
<b>SALARIES AND WAGES</b>								
GENERAL FUND	8,248,201	9,737,212	381,080	3.9%	10,118,292	1,435,965	14.7%	11,173,177
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	3,143,434	3,940,938	10,181	.3%	3,951,119	106,029	2.7%	4,046,967
<b>TOTAL</b>	<b>11,391,635</b>	<b>13,678,150</b>	<b>391,261</b>	<b>2.9%</b>	<b>14,069,411</b>	<b>1,541,994</b>	<b>11.3%</b>	<b>15,220,144</b>
<b>OPERATING EXPENSES</b>								
SALARIES - PERMANENT	0	0	0	.0%	0	0	.0%	0
TRAVEL	178,926	237,704	2,450	1.0%	240,154	2,450	1.0%	240,154
SUPPLIES - IT SOFTWARE	279,493	52,500	-1,010	-1.9%	51,490	12,587	24.0%	65,087
SUPPLY/MATERIAL-PROFESSIONAL	12,331	26,300	-1,500	-5.7%	24,800	-1,500	-5.7%	24,800
FOOD AND CLOTHING	9,215	13,000	0	.0%	13,000	0	.0%	13,000
BLDG, GROUND, MAINTENANCE	400,724	388,000	5,700	1.5%	393,700	5,700	1.5%	393,700
MISCELLANEOUS SUPPLIES	478,357	696,025	-140,064	-20.1%	555,961	-140,064	-20.1%	555,961
OFFICE SUPPLIES	261,198	330,747	-74,547	-22.5%	256,200	-74,547	-22.5%	256,200
POSTAGE	38,535	49,900	-2,100	-4.2%	47,800	-2,100	-4.2%	47,800
PRINTING	112,023	128,114	5,786	4.5%	133,900	5,786	4.5%	133,900
IT EQUIP UNDER \$5,000	56,993	81,900	6,350	7.8%	88,250	6,350	7.8%	88,250
OTHER EQUIP UNDER \$5,000	47,784	54,500	-19,500	-35.8%	35,000	-19,500	-35.8%	35,000
OFFICE EQUIP & FURN SUPPLIES	7,938	14,500	-2,000	-13.8%	12,500	-2,000	-13.8%	12,500
UTILITIES	1,716,939	1,743,100	324,808	18.6%	2,067,908	324,808	18.6%	2,067,908
INSURANCE	203,776	150,641	23,550	15.6%	174,191	23,550	15.6%	174,191
RENTALS/LEASES-EQUIP & OTHER	496,237	523,523	95,477	18.2%	619,000	95,477	18.2%	619,000
RENTALS/LEASES - BLDG/LAND	172,598	196,800	35,000	17.8%	231,800	35,000	17.8%	231,800
REPAIRS	627,017	747,960	120,300	16.1%	868,260	120,300	16.1%	868,260
IT - DATA PROCESSING	702,419	2,636,143	-81,923	-3.1%	2,554,220	-15,955	-.6%	2,620,188
IT-COMMUNICATIONS	94,242	113,122	13,900	12.3%	127,022	13,900	12.3%	127,022
IT CONTRACTUAL SERVICES AND RE	198,630	876,146	104,800	12.0%	980,946	-284,147	-32.4%	591,999
PROFESSIONAL DEVELOPMENT	573,658	667,706	-59,606	-8.9%	608,100	-59,606	-8.9%	608,100

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Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
OPERATING FEES AND SERVICES	416,383	1,230,943	40	.0%	1,230,983	40	.0%	1,230,983
FEES - PROFESSIONAL SERVICES	651,566	548,768	-2,421	-.4%	546,347	-2,421	-.4%	546,347
OPERATING BUDGET ADJUSTMENT	0	0	0	.0%	0	9,986	100.0%	9,986
<b>TOTAL</b>	<b>7,736,982</b>	<b>11,508,042</b>	<b>353,490</b>	<b>3.1%</b>	<b>11,861,532</b>	<b>54,094</b>	<b>.5%</b>	<b>11,562,136</b>

**OPERATING EXPENSES**

GENERAL FUND	5,089,324	8,014,661	253,478	3.2%	8,268,139	-45,918	-.6%	7,968,743
FEDERAL FUNDS	192,079	207,200	-132,200	-63.8%	75,000	-132,200	-63.8%	75,000
SPECIAL FUNDS	2,455,579	3,286,181	232,212	7.1%	3,518,393	232,212	7.1%	3,518,393
<b>TOTAL</b>	<b>7,736,982</b>	<b>11,508,042</b>	<b>353,490</b>	<b>3.1%</b>	<b>11,861,532</b>	<b>54,094</b>	<b>.5%</b>	<b>11,562,136</b>

**FISCAL MANAGEMENT CARRYOVER**

SALARIES - PERMANENT	394,968	0	0	.0%	0	0	.0%	0
SALARIES - OTHER	113,093	20,000	-20,000	-100.0%	0	-20,000	-100.0%	0
FRINGE BENEFITS	124,755	2,000	-2,000	-100.0%	0	-2,000	-100.0%	0
TRAVEL	14,275	0	0	.0%	0	0	.0%	0
SUPPLIES - IT SOFTWARE	3,551	200,000	-200,000	-100.0%	0	-200,000	-100.0%	0
MISCELLANEOUS SUPPLIES	930	0	0	.0%	0	0	.0%	0
OFFICE SUPPLIES	3,444	0	0	.0%	0	0	.0%	0
POSTAGE	354	0	0	.0%	0	0	.0%	0
PRINTING	15,821	0	0	.0%	0	0	.0%	0
IT EQUIP UNDER \$5,000	1,569	0	0	.0%	0	0	.0%	0
RENTALS/LEASES-EQUIP & OTHER	3,490	0	0	.0%	0	0	.0%	0
RENTALS/LEASES - BLDG/LAND	9,472	0	0	.0%	0	0	.0%	0
IT - DATA PROCESSING	7,537	0	0	.0%	0	0	.0%	0
IT-COMMUNICATIONS	6,203	0	0	.0%	0	0	.0%	0
IT CONTRACTUAL SERVICES AND RE	191,475	0	0	.0%	0	0	.0%	0
PROFESSIONAL DEVELOPMENT	39,679	0	0	.0%	0	0	.0%	0
OPERATING FEES AND SERVICES	278	693,103	-693,103	-100.0%	0	-693,103	-100.0%	0
FEES - PROFESSIONAL SERVICES	560,304	0	0	.0%	0	0	.0%	0
<b>TOTAL</b>	<b>1,491,198</b>	<b>915,103</b>	<b>-915,103</b>	<b>-100.0%</b>	<b>0</b>	<b>-915,103</b>	<b>-100.0%</b>	<b>0</b>

**FISCAL MANAGEMENT CARRYOVER**

GENERAL FUND	1,491,198	915,103	-915,103	-100.0%	0	-915,103	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
<b>TOTAL</b>	<b>1,491,198</b>	<b>915,103</b>	<b>-915,103</b>	<b>-100.0%</b>	<b>0</b>	<b>-915,103</b>	<b>-100.0%</b>	<b>0</b>

**REQUEST / RECOMMENDATION COMPARISON DETAIL**

Date: 12/13/2006

110 OFFICE OF MANAGEMENT AND BUDGET

Bill#: SB2015

Time: 15:36:18

Biennium: 2007-2009

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>CAPITAL ASSETS</b>								
OTHER CAPITAL PAYMENTS	0	0	253,519	100.0%	253,519	253,519	100.0%	253,519
EXTRAORDINARY REPAIRS	660,920	3,959,000	-2,649,000	-66.9%	1,310,000	386,000	9.7%	4,345,000
EQUIPMENT OVER \$5000	31,350	40,000	0	.0%	40,000	0	.0%	40,000
IT EQUIPMENT OVER \$5000	0	0	0	.0%	0	6,500	100.0%	6,500
<b>TOTAL</b>	<b>692,270</b>	<b>3,999,000</b>	<b>-2,395,481</b>	<b>-59.9%</b>	<b>1,603,519</b>	<b>646,019</b>	<b>16.2%</b>	<b>4,645,019</b>
<b>CAPITAL ASSETS</b>								
GENERAL FUND	692,270	804,000	9,519	1.2%	813,519	3,051,019	379.5%	3,855,019
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	3,195,000	-2,405,000	-75.3%	790,000	-2,405,000	-75.3%	790,000
<b>TOTAL</b>	<b>692,270</b>	<b>3,999,000</b>	<b>-2,395,481</b>	<b>-59.9%</b>	<b>1,603,519</b>	<b>646,019</b>	<b>16.2%</b>	<b>4,645,019</b>
<b>GRANTS</b>								
GRANTS, BENEFITS & CLAIMS	179,000	389,000	-165,000	-42.4%	224,000	-165,000	-42.4%	224,000
<b>TOTAL</b>	<b>179,000</b>	<b>389,000</b>	<b>-165,000</b>	<b>-42.4%</b>	<b>224,000</b>	<b>-165,000</b>	<b>-42.4%</b>	<b>224,000</b>
<b>GRANTS</b>								
GENERAL FUND	53,000	263,000	-209,000	-79.5%	54,000	-209,000	-79.5%	54,000
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	126,000	126,000	44,000	34.9%	170,000	44,000	34.9%	170,000
<b>TOTAL</b>	<b>179,000</b>	<b>389,000</b>	<b>-165,000</b>	<b>-42.4%</b>	<b>224,000</b>	<b>-165,000</b>	<b>-42.4%</b>	<b>224,000</b>
<b>SPECIAL LINES</b>								
PRAIRIE PUBLIC BROADCASTING	0	1,337,138	0	.0%	1,337,138	686,000	51.3%	2,023,138
CENTERS FOR EXCELLENCE	0	36,000,000	-10,700,000	-29.7%	25,300,000	-10,700,000	-29.7%	25,300,000
STATEWIDE EQUITY POOL	0	0	0	.0%	0	10,000,000	100.0%	10,000,000
<b>TOTAL</b>	<b>0</b>	<b>37,337,138</b>	<b>-10,700,000</b>	<b>-28.7%</b>	<b>26,637,138</b>	<b>-14,000</b>	<b>-0.0%</b>	<b>37,323,138</b>
<b>SPECIAL LINES</b>								
GENERAL FUND	0	1,337,138	20,000,000	1,495.7%	21,337,138	25,686,000	1,921.0%	27,023,138
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	36,000,000	-30,700,000	-85.3%	5,300,000	-25,700,000	-71.4%	10,300,000
<b>TOTAL</b>	<b>0</b>	<b>37,337,138</b>	<b>-10,700,000</b>	<b>-28.7%</b>	<b>26,637,138</b>	<b>-14,000</b>	<b>-0.0%</b>	<b>37,323,138</b>

**REQUEST / RECOMMENDATION COMPARISON DETAIL**

**Date:** 12/13/2006

**110 OFFICE OF MANAGEMENT AND BUDGET**

**Bill#: SB2015**

**Time:** 15:36:18

**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>FUNDING SOURCES</b>								
GENERAL FUND	15,573,993	21,071,114	19,519,974	92.6%	40,591,088	29,002,963	137.6%	50,074,077
FEDERAL FUNDS	192,079	207,200	-132,200	-63.8%	75,000	-132,200	-63.8%	75,000
SPECIAL FUNDS	5,725,013	46,548,119	-32,818,607	-70.5%	13,729,512	-27,722,759	-59.6%	18,825,360
<b>TOTAL FUNDING SOURCES</b>	<b>21,491,085</b>	<b>67,826,433</b>	<b>-13,430,833</b>	<b>-19.8%</b>	<b>54,395,600</b>	<b>1,148,004</b>	<b>1.7%</b>	<b>68,974,437</b>

**CHANGE PACKAGE SUMMARY****110 OFFICE OF MANAGEMENT AND BUDGET**  
**Biennium: 2007-2009****Bill#: HB1015****Date: 12/13/2006****Time: 15:36:18**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	4.00	20,145,095	0	-33,692,149	-13,547,054
1 Risk Management	.00	0	-132,200	140,000	7,800
2 Facility Management	.00	1,158,427	0	750,000	1,908,427
3 Fiscal Management	.00	-990,625	0	0	-990,625
4 Human Resources Management Division	.00	17	0	0	17
5 Central Services	.00	-47,065	0	132,212	85,147
6 Administration	.00	53,140	0	44,000	97,140
100 OMB Procurement FTE	1.00	169,856	0	-96,822	73,034
110 OMB Governors Residence Emergency Power	.00	35,000	0	0	35,000
120 OMB IT	.00	-309,382	0	0	-309,382
130 OMB Facility Workload	.00	96,000	0	0	96,000
140 OMB Heritage Center	.00	1,000,000	0	0	1,000,000
150 OMB Deferred Maintenance	.00	2,000,000	0	0	2,000,000
160 OMB Prairie Public Matching Funds	.00	686,000	0	0	686,000
170 OMB Salary Equity Pool	.00	5,000,000	0	5,000,000	10,000,000
<b>Agency Total</b>	<b>5.00</b>	<b>28,996,463</b>	<b>-132,200</b>	<b>-27,722,759</b>	<b>1,141,504</b>

**RECOMMENDATION DETAIL BY PROGRAM**

**110 OFFICE OF MANAGEMENT AND BUDGET**

**Biennium: 2007-2009**

**Bill#: SB2015**

**Date: 12/13/2006**

**Time: 15:36:18**

<b>Program: Administration</b>		<b>Reporting Level: 03-110-100-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	251,714	266,387	5,221	271,608	271,608
SALARIES - OTHER	0	3,975	-3,975	0	0
FRINGE BENEFITS	1,132,461	1,571,084	1,004	1,572,088	1,577,496
SALARY INCREASE	0	0	0	0	16,514
BENEFIT INCREASE	0	0	0	0	2,028
<b>TOTAL</b>	<b>1,384,175</b>	<b>1,841,446</b>	<b>2,250</b>	<b>1,843,696</b>	<b>1,867,646</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	319,001	341,446	2,250	343,696	367,646
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,065,174	1,500,000	0	1,500,000	1,500,000
<b>TOTAL</b>	<b>1,384,175</b>	<b>1,841,446</b>	<b>2,250</b>	<b>1,843,696</b>	<b>1,867,646</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	43,587	62,000	11,000	73,000	73,000
SUPPLIES - IT SOFTWARE	720	500	0	500	500
SUPPLY/MATERIAL-PROFESSIONAL	2,037	2,000	0	2,000	2,000
MISCELLANEOUS SUPPLIES	2,790	1,500	0	1,500	1,500
OFFICE SUPPLIES	17,605	14,200	0	14,200	14,200
POSTAGE	10,546	13,000	0	13,000	13,000
PRINTING	190	6,000	0	6,000	6,000
IT EQUIP UNDER \$5,000	1,775	5,000	0	5,000	5,000
INSURANCE	1,073	1,000	0	1,000	1,000
RENTALS/LEASES-EQUIP & OTHER	8,424	4,000	0	4,000	4,000
REPAIRS	299	0	0	0	0
IT - DATA PROCESSING	5,385	3,300	0	3,300	3,300
IT-COMMUNICATIONS	2,941	3,822	0	3,822	3,822
IT CONTRACTUAL SERVICES AND RE	0	0	0	0	0
PROFESSIONAL DEVELOPMENT	405,344	441,860	42,140	484,000	484,000
OPERATING FEES AND SERVICES	10,170	515,000	0	515,000	515,000
FEES - PROFESSIONAL SERVICES	124,615	142,000	0	142,000	142,000
<b>TOTAL</b>	<b>637,501</b>	<b>1,215,182</b>	<b>53,140</b>	<b>1,268,322</b>	<b>1,268,322</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

Program: Administration		Reporting Level: 03-110-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>OPERATING EXPENSES</b>					
GENERAL FUND	635,952	1,190,182	53,140	1,243,322	1,243,322
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,549	25,000	0	25,000	25,000
<b>TOTAL</b>	<b>637,501</b>	<b>1,215,182</b>	<b>53,140</b>	<b>1,268,322</b>	<b>1,268,322</b>
<b>GRANTS</b>					
GRANTS, BENEFITS & CLAIMS	179,000	389,000	-165,000	224,000	224,000
<b>TOTAL</b>	<b>179,000</b>	<b>389,000</b>	<b>-165,000</b>	<b>224,000</b>	<b>224,000</b>
<b>GRANTS</b>					
GENERAL FUND	53,000	263,000	-209,000	54,000	54,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	126,000	126,000	44,000	170,000	170,000
<b>TOTAL</b>	<b>179,000</b>	<b>389,000</b>	<b>-165,000</b>	<b>224,000</b>	<b>224,000</b>
<b>SPECIAL LINES</b>					
CENTERS FOR EXCELLENCE	0	36,000,000	-10,700,000	25,300,000	25,300,000
PRAIRIE PUBLIC BROADCASTING	0	1,337,138	0	1,337,138	2,023,138
<b>TOTAL</b>	<b>0</b>	<b>37,337,138</b>	<b>-10,700,000</b>	<b>26,637,138</b>	<b>27,323,138</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	0	1,337,138	20,000,000	21,337,138	22,023,138
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	36,000,000	-30,700,000	5,300,000	5,300,000
<b>TOTAL</b>	<b>0</b>	<b>37,337,138</b>	<b>-10,700,000</b>	<b>26,637,138</b>	<b>27,323,138</b>
<b>PROGRAM FUNDING SOURCES</b>					
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,192,723	37,651,000	-30,656,000	6,995,000	6,995,000
GENERAL FUND	1,007,953	3,131,766	19,846,390	22,978,156	23,688,106
<b>PROGRAM FUNDING TOTAL</b>	<b>2,200,676</b>	<b>40,782,766</b>	<b>-10,809,610</b>	<b>29,973,156</b>	<b>30,683,106</b>
<b>FTE EMPLOYEES</b>					
	<b>2.00</b>	<b>2.00</b>	<b>.00</b>	<b>2.00</b>	<b>2.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

Program: Administration		Reporting Level: 03-110-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**FUNDING DETAIL**

**GENERAL FUND**

	<b>1,007,953</b>	<b>3,131,766</b>	<b>19,846,390</b>	<b>22,978,156</b>	<b>23,688,106</b>
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**SPECIAL FUNDS**

211 STATE FIRE AND TORNADO FUND	126,000	126,000	44,000	170,000	170,000
251 CAPITAL GROUNDS PLANNING FUND 110F	1,549	25,000	0	25,000	25,000
298 OMB Debt Financing Fund	0	18,000,000	-18,000,000	0	0
432 PERMANENT OIL TAX TRUST FUND	0	18,000,000	-12,700,000	5,300,000	5,300,000
461 OMB UNEMP/PAYROLL CL FUND 110CF	1,065,174	1,500,000	0	1,500,000	1,500,000
<b>TOTAL</b>	<b>1,192,723</b>	<b>37,651,000</b>	<b>-30,656,000</b>	<b>6,995,000</b>	<b>6,995,000</b>

**RECOMMENDATION DETAIL BY PROGRAM**

Date: 12/13/2006

110 OFFICE OF MANAGEMENT AND BUDGET

Bill#: SB2015

Time: 15:36:18

Biennium: 2007-2009

Program: Facility Management		Reporting Level: 03-110-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	2,967,950	3,145,055	67,681	3,212,736	3,212,736
SALARIES - OTHER	0	0	0	0	96,000
TEMPORARY SALARIES	193,145	100,055	-88,175	11,880	11,880
FRINGE BENEFITS	1,288,343	1,359,209	104,512	1,463,721	1,621,039
SALARY INCREASE	0	0	0	0	204,066
BENEFIT INCREASE	0	0	0	0	36,385
<b>TOTAL</b>	<b>4,449,438</b>	<b>4,604,319</b>	<b>84,018</b>	<b>4,688,337</b>	<b>5,182,106</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	4,449,438	4,604,319	84,018	4,688,337	5,182,106
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>4,449,438</b>	<b>4,604,319</b>	<b>84,018</b>	<b>4,688,337</b>	<b>5,182,106</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	33,669	30,000	0	30,000	30,000
SUPPLIES - IT SOFTWARE	4,348	4,000	0	4,000	4,000
SUPPLY/MATERIAL-PROFESSIONAL	1,530	1,500	0	1,500	1,500
FOOD AND CLOTHING	9,215	13,000	0	13,000	13,000
BLDG, GROUND, MAINTENANCE	383,358	370,000	0	370,000	370,000
MISCELLANEOUS SUPPLIES	23,678	20,000	0	20,000	20,000
OFFICE SUPPLIES	6,005	6,600	0	6,600	6,600
POSTAGE	7,044	14,000	0	14,000	14,000
PRINTING	6,913	13,000	0	13,000	13,000
IT EQUIP UNDER \$5,000	9,762	11,400	0	11,400	11,400
OTHER EQUIP UNDER \$5,000	14,856	10,000	-8,000	2,000	2,000
OFFICE EQUIP & FURN SUPPLIES	0	1,000	0	1,000	1,000
UTILITIES	1,681,231	1,700,000	322,908	2,022,908	2,022,908
INSURANCE	143,133	135,000	25,000	160,000	160,000
RENTALS/LEASES-EQUIP & OTHER	63,944	66,000	0	66,000	66,000
REPAIRS	316,577	330,000	5,000	335,000	335,000
IT - DATA PROCESSING	23,769	45,251	0	45,251	45,251
IT-COMMUNICATIONS	34,025	40,000	0	40,000	40,000
IT CONTRACTUAL SERVICES AND RE	23,895	24,000	0	24,000	24,000
PROFESSIONAL DEVELOPMENT	16,426	22,000	0	22,000	22,000

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

Program: Facility Management		Reporting Level: 03-110-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING FEES AND SERVICES	26,792	17,000	0	17,000	17,000
FEES - PROFESSIONAL SERVICES	191,951	30,000	0	30,000	30,000
<b>TOTAL</b>	<b>3,022,121</b>	<b>2,903,751</b>	<b>344,908</b>	<b>3,248,659</b>	<b>3,248,659</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	3,022,121	2,903,751	344,908	3,248,659	3,248,659
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>3,022,121</b>	<b>2,903,751</b>	<b>344,908</b>	<b>3,248,659</b>	<b>3,248,659</b>
<b>CAPITAL ASSETS</b>					
OTHER CAPITAL PAYMENTS	0	0	253,519	253,519	253,519
EXTRAORDINARY REPAIRS	660,920	3,959,000	-2,649,000	1,310,000	4,345,000
EQUIPMENT OVER \$5000	31,350	0	0	0	0
<b>TOTAL</b>	<b>692,270</b>	<b>3,959,000</b>	<b>-2,395,481</b>	<b>1,563,519</b>	<b>4,598,519</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	692,270	804,000	9,519	813,519	3,848,519
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	3,155,000	-2,405,000	750,000	750,000
<b>TOTAL</b>	<b>692,270</b>	<b>3,959,000</b>	<b>-2,395,481</b>	<b>1,563,519</b>	<b>4,598,519</b>
<b>PROGRAM FUNDING SOURCES</b>					
GENERAL FUND	8,163,829	8,312,070	438,445	8,750,515	12,279,284
SPECIAL FUNDS	0	3,155,000	-2,405,000	750,000	750,000
FEDERAL FUNDS	0	0	0	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>8,163,829</b>	<b>11,467,070</b>	<b>-1,966,555</b>	<b>9,500,515</b>	<b>13,029,284</b>
<b>FTE EMPLOYEES</b>	<b>66.00</b>	<b>62.00</b>	<b>.00</b>	<b>62.00</b>	<b>62.00</b>
<b>FUNDING DETAIL</b>					
<b>GENERAL FUND</b>	<b>8,163,829</b>	<b>8,312,070</b>	<b>438,445</b>	<b>8,750,515</b>	<b>12,279,284</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

Program: Facility Management		Reporting Level: 03-110-200-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>SPECIAL FUNDS</b>					
298 OMB Debt Financing Fund	0	3,155,000	-3,155,000	0	0
902 CAPITOL RENOVATION FUND 110F	0	0	750,000	750,000	750,000
<b>TOTAL</b>	<b>0</b>	<b>3,155,000</b>	<b>-2,405,000</b>	<b>750,000</b>	<b>750,000</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

Program: Fiscal Management		Reporting Level: 03-110-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	1,387,467	2,021,449	116,951	2,138,400	2,138,400
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	46,056	63,943	-3,943	60,000	60,000
OVERTIME	0	0	0	0	0
FRINGE BENEFITS	397,792	619,582	31,210	650,792	706,504
SALARY INCREASE	0	0	0	0	130,013
BENEFIT INCREASE	0	0	0	0	21,306
<b>TOTAL</b>	<b>1,831,315</b>	<b>2,704,974</b>	<b>144,218</b>	<b>2,849,192</b>	<b>3,056,223</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	1,831,315	2,704,974	144,218	2,849,192	3,056,223
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,831,315</b>	<b>2,704,974</b>	<b>144,218</b>	<b>2,849,192</b>	<b>3,056,223</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	38,619	39,000	0	39,000	39,000
SUPPLIES - IT SOFTWARE	8,778	6,000	0	6,000	6,000
SUPPLY/MATERIAL-PROFESSIONAL	3,122	12,000	0	12,000	12,000
BLDG, GROUND, MAINTENANCE	983	1,000	0	1,000	1,000
MISCELLANEOUS SUPPLIES	9,289	5,000	0	5,000	5,000
OFFICE SUPPLIES	3,734	10,000	0	10,000	10,000
POSTAGE	2,141	3,500	0	3,500	3,500
PRINTING	80,578	65,000	0	65,000	65,000
IT EQUIP UNDER \$5,000	20,652	35,000	0	35,000	35,000
OFFICE EQUIP & FURN SUPPLIES	3,243	8,000	0	8,000	8,000
UTILITIES	154	0	0	0	0
INSURANCE	4,583	4,000	0	4,000	4,000
REPAIRS	42,364	7,060	0	7,060	7,060
IT - DATA PROCESSING	535,282	2,412,009	-97,522	2,314,487	2,314,487
IT-COMMUNICATIONS	22,250	20,000	0	20,000	20,000
IT CONTRACTUAL SERVICES AND RE	174,735	715,000	0	715,000	326,053
PROFESSIONAL DEVELOPMENT	43,589	50,000	0	50,000	50,000

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

Program: Fiscal Management		Reporting Level: 03-110-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING FEES AND SERVICES	16,771	12,370	0	12,370	12,370
FEES - PROFESSIONAL SERVICES	250,420	230,000	0	230,000	230,000
<b>TOTAL</b>	<b>1,261,287</b>	<b>3,634,939</b>	<b>-97,522</b>	<b>3,537,417</b>	<b>3,148,470</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	1,261,287	3,634,939	-97,522	3,537,417	3,148,470
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,261,287</b>	<b>3,634,939</b>	<b>-97,522</b>	<b>3,537,417</b>	<b>3,148,470</b>
<b>FISCAL MANAGEMENT CARRYOVER</b>					
SALARIES - PERMANENT	394,968	0	0	0	0
SALARIES - OTHER	113,093	20,000	-20,000	0	0
FRINGE BENEFITS	124,755	2,000	-2,000	0	0
TRAVEL	14,275	0	0	0	0
SUPPLIES - IT SOFTWARE	3,551	200,000	-200,000	0	0
MISCELLANEOUS SUPPLIES	930	0	0	0	0
OFFICE SUPPLIES	3,444	0	0	0	0
POSTAGE	354	0	0	0	0
PRINTING	15,821	0	0	0	0
IT EQUIP UNDER \$5,000	1,569	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	3,490	0	0	0	0
RENTALS/LEASES - BLDG/LAND	9,472	0	0	0	0
IT - DATA PROCESSING	7,537	0	0	0	0
IT-COMMUNICATIONS	6,203	0	0	0	0
IT CONTRACTUAL SERVICES AND RE	191,475	0	0	0	0
PROFESSIONAL DEVELOPMENT	39,679	0	0	0	0
OPERATING FEES AND SERVICES	278	693,103	-693,103	0	0
FEES - PROFESSIONAL SERVICES	560,304	0	0	0	0
<b>TOTAL</b>	<b>1,491,198</b>	<b>915,103</b>	<b>-915,103</b>	<b>0</b>	<b>0</b>
<b>FISCAL MANAGEMENT CARRYOVER</b>					
GENERAL FUND	1,491,198	915,103	-915,103	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,491,198</b>	<b>915,103</b>	<b>-915,103</b>	<b>0</b>	<b>0</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

Program: Fiscal Management		Reporting Level: 03-110-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>SPECIAL LINES</b>					
STATEWIDE EQUITY POOL	0	0	0	0	10,000,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	0	0	0	0	5,000,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	5,000,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>PROGRAM FUNDING SOURCES</b>					
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	5,000,000
GENERAL FUND	4,583,800	7,255,016	-868,407	6,386,609	11,204,693
<b>PROGRAM FUNDING TOTAL</b>	<b>4,583,800</b>	<b>7,255,016</b>	<b>-868,407</b>	<b>6,386,609</b>	<b>16,204,693</b>
<b>FTE EMPLOYEES</b>	<b>20.00</b>	<b>21.00</b>	<b>.00</b>	<b>21.00</b>	<b>21.00</b>
<b>FUNDING DETAIL</b>					
<b>GENERAL FUND</b>	<b>4,583,800</b>	<b>7,255,016</b>	<b>-868,407</b>	<b>6,386,609</b>	<b>11,204,693</b>
<b>SPECIAL FUNDS</b>					
SPEC2 SPECIAL FUNDS FOR EQUITY	0	0	0	0	5,000,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

Program: Human Resource Mgmt Service		Reporting Level: 03-110-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	871,176	957,219	42,897	1,000,116	1,000,116
SALARIES - OTHER	7,651	15,095	-15,095	0	0
FRINGE BENEFITS	258,161	312,144	-5,966	306,178	332,676
SALARY INCREASE	0	0	0	0	61,359
BENEFIT INCREASE	0	0	0	0	10,390
<b>TOTAL</b>	<b>1,136,988</b>	<b>1,284,458</b>	<b>21,836</b>	<b>1,306,294</b>	<b>1,404,541</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	1,136,988	1,284,458	21,836	1,306,294	1,404,541
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,136,988</b>	<b>1,284,458</b>	<b>21,836</b>	<b>1,306,294</b>	<b>1,404,541</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	10,354	14,954	0	14,954	14,954
SUPPLIES - IT SOFTWARE	1,578	3,500	0	3,500	3,500
SUPPLY/MATERIAL-PROFESSIONAL	2,838	3,500	0	3,500	3,500
MISCELLANEOUS SUPPLIES	266	1,500	0	1,500	1,500
OFFICE SUPPLIES	2,873	3,800	0	3,800	3,800
POSTAGE	1,377	2,000	0	2,000	2,000
PRINTING	5,094	5,000	0	5,000	5,000
IT EQUIP UNDER \$5,000	4,167	7,000	0	7,000	7,000
OFFICE EQUIP & FURN SUPPLIES	2,827	0	0	0	0
INSURANCE	2,444	1,441	0	1,441	1,441
RENTALS/LEASES-EQUIP & OTHER	0	4,000	0	4,000	4,000
RENTALS/LEASES - BLDG/LAND	1,310	1,000	0	1,000	1,000
REPAIRS	2,510	3,000	0	3,000	3,000
IT - DATA PROCESSING	11,234	15,365	17	15,382	53,012
IT-COMMUNICATIONS	8,107	11,500	0	11,500	11,500
IT CONTRACTUAL SERVICES AND RE	0	146	0	146	146
PROFESSIONAL DEVELOPMENT	7,540	10,000	0	10,000	10,000
OPERATING FEES AND SERVICES	2,456	1,000	0	1,000	1,000
FEES - PROFESSIONAL SERVICES	1,283	2,300	0	2,300	2,300
<b>TOTAL</b>	<b>68,258</b>	<b>91,006</b>	<b>17</b>	<b>91,023</b>	<b>128,653</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

<b>Program:</b> Human Resource Mgmt Service		<b>Reporting Level:</b> 03-110-400-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	68,258	91,006	17	91,023	128,653
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>68,258</b>	<b>91,006</b>	<b>17</b>	<b>91,023</b>	<b>128,653</b>

**PROGRAM FUNDING SOURCES**

GENERAL FUND	1,205,246	1,375,464	21,853	1,397,317	1,533,194
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>1,205,246</b>	<b>1,375,464</b>	<b>21,853</b>	<b>1,397,317</b>	<b>1,533,194</b>

**FTE EMPLOYEES**

<b>10.50</b>	<b>10.50</b>	<b>.00</b>	<b>10.50</b>	<b>10.50</b>
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**FUNDING DETAIL**

<b>GENERAL FUND</b>	<b>1,205,246</b>	<b>1,375,464</b>	<b>21,853</b>	<b>1,397,317</b>	<b>1,533,194</b>
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**RECOMMENDATION DETAIL BY PROGRAM**

**110 OFFICE OF MANAGEMENT AND BUDGET**

**Biennium: 2007-2009**

**Bill#: SB2015**

**Date: 12/13/2006**

**Time: 15:36:18**

<b>Program: Risk Management</b>		<b>Reporting Level: 03-110-500-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	384,010	446,749	29,163	475,912	475,912
SALARIES - OTHER	12,590	1,000	-1,000	0	0
FRINGE BENEFITS	118,286	133,798	13,128	146,926	160,122
SALARY INCREASE	0	0	0	0	28,255
BENEFIT INCREASE	0	0	0	0	4,782
<b>TOTAL</b>	<b>514,886</b>	<b>581,547</b>	<b>41,291</b>	<b>622,838</b>	<b>669,071</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	514,886	581,547	41,291	622,838	669,071
<b>TOTAL</b>	<b>514,886</b>	<b>581,547</b>	<b>41,291</b>	<b>622,838</b>	<b>669,071</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	32,556	40,000	0	40,000	40,000
SUPPLIES - IT SOFTWARE	259,905	25,000	0	25,000	25,000
SUPPLY/MATERIAL-PROFESSIONAL	1,381	2,000	0	2,000	2,000
BLDG, GROUND, MAINTENANCE	16	0	0	0	0
MISCELLANEOUS SUPPLIES	1,933	1,000	0	1,000	1,000
OFFICE SUPPLIES	4,919	4,000	0	4,000	4,000
POSTAGE	6,269	5,000	0	5,000	5,000
PRINTING	4,705	5,000	0	5,000	5,000
IT EQUIP UNDER \$5,000	13,611	2,500	0	2,500	2,500
OFFICE EQUIP & FURN SUPPLIES	1,868	3,500	0	3,500	3,500
INSURANCE	44,889	2,000	0	2,000	2,000
RENTALS/LEASES-EQUIP & OTHER	4,664	5,000	0	5,000	5,000
RENTALS/LEASES - BLDG/LAND	43,177	46,000	0	46,000	46,000
IT - DATA PROCESSING	19,341	38,000	0	38,000	38,000
IT-COMMUNICATIONS	7,275	10,000	0	10,000	10,000
IT CONTRACTUAL SERVICES AND RE	0	137,000	104,800	241,800	241,800
PROFESSIONAL DEVELOPMENT	89,107	120,000	-97,000	23,000	23,000
OPERATING FEES AND SERVICES	1,775	1,000	0	1,000	1,000
FEES - PROFESSIONAL SERVICES	80,252	121,047	0	121,047	121,047
<b>TOTAL</b>	<b>617,643</b>	<b>568,047</b>	<b>7,800</b>	<b>575,847</b>	<b>575,847</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

<b>Program:</b> Risk Management		<b>Reporting Level:</b> 03-110-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

**OPERATING EXPENSES**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	192,079	207,200	-132,200	75,000	75,000
SPECIAL FUNDS	425,564	360,847	140,000	500,847	500,847
<b>TOTAL</b>	<b>617,643</b>	<b>568,047</b>	<b>7,800</b>	<b>575,847</b>	<b>575,847</b>

**PROGRAM FUNDING SOURCES**

FEDERAL FUNDS	192,079	207,200	-132,200	75,000	75,000
SPECIAL FUNDS	940,450	942,394	181,291	1,123,685	1,169,918
GENERAL FUND	0	0	0	0	0

**PROGRAM FUNDING TOTAL**

<b>1,132,529</b>	<b>1,149,594</b>	<b>49,091</b>	<b>1,198,685</b>	<b>1,244,918</b>
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**FTE EMPLOYEES**

<b>5.00</b>	<b>5.00</b>	<b>.00</b>	<b>5.00</b>	<b>5.00</b>
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**FUNDING DETAIL**

**GENERAL FUND**

<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**FEDERAL FUNDS**

G173 RISK MGT HOMELAND SECURITY-FY2003	98,237	1,750	-1,750	0	0
G174 RISK MGT HOMELAND SECURITY - II	93,842	105,450	-105,450	0	0
G192 HOMELAND SECURITY GRANT	0	100,000	-25,000	75,000	75,000
<b>TOTAL</b>	<b>192,079</b>	<b>207,200</b>	<b>-132,200</b>	<b>75,000</b>	<b>75,000</b>

**SPECIAL FUNDS**

275 RISK MANAGEMENT WORKERS'S COMP FUND	202,352	201,310	38,852	240,162	250,587
288 STATE RISK MANAGEMENT FUND 110F	738,098	741,084	142,439	883,523	919,331
<b>TOTAL</b>	<b>940,450</b>	<b>942,394</b>	<b>181,291</b>	<b>1,123,685</b>	<b>1,169,918</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

Program: Central Services		Reporting Level: 03-110-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	1,477,228	1,848,167	68,689	1,916,856	1,956,816
SALARIES - OTHER	28,413	72,319	-66,744	5,575	5,575
TEMPORARY SALARIES	0	0	59,300	59,300	59,300
OVERTIME	0	0	13,950	13,950	13,950
FRINGE BENEFITS	569,192	740,920	22,453	763,373	866,833
SALARY INCREASE	0	0	0	0	117,913
BENEFIT INCREASE	0	0	0	0	20,170
<b>TOTAL</b>	<b>2,074,833</b>	<b>2,661,406</b>	<b>97,648</b>	<b>2,759,054</b>	<b>3,040,557</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	511,459	802,015	128,758	930,773	1,162,661
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	1,563,374	1,859,391	-31,110	1,828,281	1,877,896
<b>TOTAL</b>	<b>2,074,833</b>	<b>2,661,406</b>	<b>97,648</b>	<b>2,759,054</b>	<b>3,040,557</b>
<b>OPERATING EXPENSES</b>					
SALARIES - PERMANENT	0	0	0	0	0
TRAVEL	20,141	51,750	-8,550	43,200	43,200
SUPPLIES - IT SOFTWARE	4,164	13,500	-1,010	12,490	26,087
SUPPLY/MATERIAL-PROFESSIONAL	1,423	5,300	-1,500	3,800	3,800
BLDG, GROUND, MAINTENANCE	16,367	17,000	5,700	22,700	22,700
MISCELLANEOUS SUPPLIES	440,401	667,025	-140,064	526,961	526,961
OFFICE SUPPLIES	226,062	292,147	-74,547	217,600	217,600
POSTAGE	11,158	12,400	-2,100	10,300	10,300
PRINTING	14,543	34,114	5,786	39,900	39,900
IT EQUIP UNDER \$5,000	7,026	21,000	6,350	27,350	27,350
OTHER EQUIP UNDER \$5,000	32,928	44,500	-11,500	33,000	33,000
OFFICE EQUIP & FURN SUPPLIES	0	2,000	-2,000	0	0
UTILITIES	35,554	43,100	1,900	45,000	45,000
INSURANCE	7,654	7,200	-1,450	5,750	5,750
RENTALS/LEASES-EQUIP & OTHER	419,205	444,523	95,477	540,000	540,000
RENTALS/LEASES - BLDG/LAND	128,111	149,800	35,000	184,800	184,800
REPAIRS	265,267	407,900	115,300	523,200	523,200
IT - DATA PROCESSING	107,408	122,218	15,582	137,800	166,138
IT-COMMUNICATIONS	19,644	27,800	13,900	41,700	41,700

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

Program: Central Services		Reporting Level: 03-110-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
PROFESSIONAL DEVELOPMENT	11,652	23,846	-4,746	19,100	19,100
OPERATING FEES AND SERVICES	358,419	684,573	40	684,613	684,613
FEES - PROFESSIONAL SERVICES	3,045	23,421	-2,421	21,000	21,000
OPERATING BUDGET ADJUSTMENT	0	0	0	0	9,986
<b>TOTAL</b>	<b>2,130,172</b>	<b>3,095,117</b>	<b>45,147</b>	<b>3,140,264</b>	<b>3,192,185</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	101,706	194,783	-47,065	147,718	199,639
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	2,028,466	2,900,334	92,212	2,992,546	2,992,546
<b>TOTAL</b>	<b>2,130,172</b>	<b>3,095,117</b>	<b>45,147</b>	<b>3,140,264</b>	<b>3,192,185</b>
<b>CAPITAL ASSETS</b>					
EQUIPMENT OVER \$5000	0	40,000	0	40,000	40,000
IT EQUIPMENT OVER \$5000	0	0	0	0	6,500
<b>TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>46,500</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	0	0	0	0	6,500
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	40,000	0	40,000	40,000
<b>TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>46,500</b>
<b>PROGRAM FUNDING SOURCES</b>					
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	3,591,840	4,799,725	61,102	4,860,827	4,910,442
GENERAL FUND	613,165	996,798	81,693	1,078,491	1,368,800
<b>PROGRAM FUNDING TOTAL</b>	<b>4,205,005</b>	<b>5,796,523</b>	<b>142,795</b>	<b>5,939,318</b>	<b>6,279,242</b>
<b>FTE EMPLOYEES</b>	<b>83.00</b>	<b>27.00</b>	<b>4.00</b>	<b>31.00</b>	<b>32.00</b>
<b>FUNDING DETAIL</b>					
<b>GENERAL FUND</b>	<b>613,165</b>	<b>996,798</b>	<b>81,693</b>	<b>1,078,491</b>	<b>1,368,800</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 OFFICE OF MANAGEMENT AND BUDGET

Biennium: 2007-2009

Bill#: SB2015

Date: 12/13/2006

Time: 15:36:18

Program: Central Services		Reporting Level: 03-110-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
<b>SPECIAL FUNDS</b>					
790 CENTRAL DUP SERV FUND 118F	3,591,840	4,799,725	61,102	4,860,827	4,910,442
<b>TOTAL</b>	<b>3,591,840</b>	<b>4,799,725</b>	<b>61,102</b>	<b>4,860,827</b>	<b>4,910,442</b>