

REQUEST/RECOMMENDATION COMPARISON SUMMARY

101 Office of the Governor
Biennium: 2015-2017

Bill#: SB2001

Date: 12/23/2014
Time: 11:01:43

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Governor's Programs and Admin	15,701,549	4,033,873	111,311	2.8%	4,145,184	399,282	9.9%	4,433,155
Total Major Programs	15,701,549	4,033,873	111,311	2.8%	4,145,184	399,282	9.9%	4,433,155
Salaries and Wages	3,074,526	3,540,985	114,033	3.2%	3,655,018	402,004	11.4%	3,942,989
Accrued Leave Payments	0	67,722	(67,722)	(100.0%)	0	0	0.0%	0
Operating Expenses	378,398	404,366	0	0.0%	404,366	0	0.0%	404,366
Contingency	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Governor's Transition In	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Governor's Transition Out	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Roughrider Awards	7,901	10,800	0	0.0%	10,800	0	0.0%	10,800
Federal Stimulus Funds - 2009	3,017,478	0	0	0.0%	0	0	0.0%	0
Education Jobs Fund Program	9,223,246	0	0	0.0%	0	0	0.0%	0
Total Line Items	15,701,549	4,033,873	111,311	2.8%	4,145,184	399,282	9.9%	4,433,155
By Funding Source								
General Fund	3,460,825	4,033,873	111,311	2.8%	4,145,184	399,282	9.9%	4,433,155
Federal Funds	12,240,724	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total Funding Source	15,701,549	4,033,873	111,311	2.8%	4,145,184	399,282	9.9%	4,433,155
Total FTE	18.00	18.00	0.00	0.0%	18.00	0.00	0.0%	18.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,251,126	2,574,687	66,317	2.6%	2,641,004	66,317	2.6%	2,641,004
Health Increase	0	0	0	0.0%	0	77,721	100.0%	77,721
Retirement Increase	0	0	0	0.0%	0	19,807	100.0%	19,807
Temporary Salaries	50,935	63,000	(6,000)	(9.5%)	57,000	(6,000)	(9.5%)	57,000
Overtime	20	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	772,445	903,298	53,716	5.9%	957,014	53,716	5.9%	957,014
Salary Increase	0	0	0	0.0%	0	160,574	100.0%	160,574
Benefit Increase	0	0	0	0.0%	0	29,869	100.0%	29,869
Total	3,074,526	3,540,985	114,033	3.2%	3,655,018	402,004	11.4%	3,942,989
Salaries and Wages								
General Fund	3,074,526	3,540,985	114,033	3.2%	3,655,018	402,004	11.4%	3,942,989
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,074,526	3,540,985	114,033	3.2%	3,655,018	402,004	11.4%	3,942,989
Accrued Leave Payments								
Salaries - Permanent	0	67,722	(67,722)	(100.0%)	0	(67,722)	(100.0%)	0
Total	0	67,722	(67,722)	(100.0%)	0	(67,722)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	67,722	(67,722)	(100.0%)	0	(67,722)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	67,722	(67,722)	(100.0%)	0	(67,722)	(100.0%)	0
Operating Expenses								
Travel	50,191	66,000	0	0.0%	66,000	0	0.0%	66,000
Supplies - IT Software	530	1,000	0	0.0%	1,000	0	0.0%	1,000
Supply/Material-Professional	8,374	7,500	0	0.0%	7,500	0	0.0%	7,500
Miscellaneous Supplies	2,203	3,000	0	0.0%	3,000	0	0.0%	3,000
Office Supplies	8,003	6,000	0	0.0%	6,000	0	0.0%	6,000
Postage	2,573	4,500	0	0.0%	4,500	0	0.0%	4,500
Printing	14,199	15,000	0	0.0%	15,000	0	0.0%	15,000
IT Equip Under \$5,000	27,769	6,000	0	0.0%	6,000	0	0.0%	6,000
Other Equip Under \$5,000	365	350	0	0.0%	350	0	0.0%	350
Office Equip & Furn Supplies	13,439	7,000	0	0.0%	7,000	0	0.0%	7,000
Insurance	3,924	5,414	0	0.0%	5,414	0	0.0%	5,414
Rentals/Leases-Equip & Other	6,401	11,500	0	0.0%	11,500	0	0.0%	11,500

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Repairs	934	5,765	0	0.0%	5,765	0	0.0%	5,765
IT - Data Processing	37,535	53,112	0	0.0%	53,112	0	0.0%	53,112
IT - Communications	42,175	42,031	0	0.0%	42,031	0	0.0%	42,031
IT Contractual Svcs and Rprs	1,523	0	0	0.0%	0	0	0.0%	0
Professional Development	2,300	7,400	0	0.0%	7,400	0	0.0%	7,400
Operating Fees and Services	1,428	3,000	0	0.0%	3,000	0	0.0%	3,000
Fees - Professional Services	154,532	159,794	0	0.0%	159,794	0	0.0%	159,794
Total	378,398	404,366	0	0.0%	404,366	0	0.0%	404,366
Operating Expenses								
General Fund	378,398	404,366	0	0.0%	404,366	0	0.0%	404,366
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	378,398	404,366	0	0.0%	404,366	0	0.0%	404,366
Contingency								
Operating Fees and Services	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Total	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Contingency								
General Fund	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Governor's Transition In								
Operating Fees and Services	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Total	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Governor's Transition In								
General Fund	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Governor's Transition Out								
Operating Fees and Services	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Total	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Governor's Transition Out								
General Fund	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Roughrider Awards								
Miscellaneous Supplies	0	1,080	0	0.0%	1,080	0	0.0%	1,080
Operating Fees and Services	7,901	9,720	0	0.0%	9,720	0	0.0%	9,720
Total	7,901	10,800	0	0.0%	10,800	0	0.0%	10,800
Roughrider Awards								
General Fund	7,901	10,800	0	0.0%	10,800	0	0.0%	10,800
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	7,901	10,800	0	0.0%	10,800	0	0.0%	10,800
Federal Stimulus Funds - 2009								
Transfers Out	3,017,478	0	0	0.0%	0	0	0.0%	0
Total	3,017,478	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	3,017,478	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,017,478	0	0	0.0%	0	0	0.0%	0
Education Jobs Fund Program								
Transfers Out	9,223,246	0	0	0.0%	0	0	0.0%	0
Total	9,223,246	0	0	0.0%	0	0	0.0%	0
Education Jobs Fund Program								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	9,223,246	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	9,223,246	0	0	0.0%	0	0	0.0%	0
Total Expenditures	15,701,549	4,033,873	111,311	2.8%	4,145,184	399,282	9.9%	4,433,155

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Funding Sources								
General Fund								
Total	3,460,825	4,033,873	111,311	2.8%	4,145,184	399,282	9.9%	4,433,155
Federal Funds								
State Fiscal Government Services	3,017,478	0	0	0.0%	0	0	0.0%	0
Education Jobs Fund Program	9,223,246	0	0	0.0%	0	0	0.0%	0
Total	12,240,724	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	15,701,549	4,033,873	111,311	2.8%	4,145,184	399,282	9.9%	4,433,155
FTE Employees	18.00	18.00	0.00	0.0%	18.00	0.00	0.0%	18.00

CHANGE PACKAGE SUMMARY

101 Office of the Governor

Biennium: 2015-2017

Bill#: SB2001

Date: 12/23/2014

Time: 11:01:43

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
A-B 10 Governor's Transition Lines	0.00	65,000	0	0	65,000
Total One Time Budget Changes	0.00	65,000	0	0	65,000
Ongoing Budget Changes					
Base Payroll Change	0.00	46,311	0	0	46,311
Compensation Changes	0.00	287,971	0	0	287,971
Total Ongoing Budget Changes	0.00	334,282	0	0	334,282
Total Base Budget Changes	0.00	399,282	0	0	399,282

RECOMMENDATION DETAIL BY PROGRAM

101 Office of the Governor

Bill#: SB2001

Date: 12/23/2014

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Biennium: 2015-2017

Program: Governor's Programs and Admin			Reporting Level: 00-101-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,251,126	2,574,687	66,317	2.6%	2,641,004	66,317	2.6%	2,641,004
Health Increase	0	0	0	0.0%	0	77,721	100.0%	77,721
Retirement Increase	0	0	0	0.0%	0	19,807	100.0%	19,807
Temporary Salaries	50,935	63,000	(6,000)	(9.5%)	57,000	(6,000)	(9.5%)	57,000
Overtime	20	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	772,445	903,298	53,716	5.9%	957,014	53,716	5.9%	957,014
Salary Increase	0	0	0	0.0%	0	160,574	100.0%	160,574
Benefit Increase	0	0	0	0.0%	0	29,869	100.0%	29,869
Total	3,074,526	3,540,985	114,033	3.2%	3,655,018	402,004	11.4%	3,942,989
Salaries and Wages								
General Fund	3,074,526	3,540,985	114,033	3.2%	3,655,018	402,004	11.4%	3,942,989
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,074,526	3,540,985	114,033	3.2%	3,655,018	402,004	11.4%	3,942,989
Accrued Leave Payments								
Salaries - Permanent	0	67,722	(67,722)	(100.0%)	0	(67,722)	(100.0%)	0
Total	0	67,722	(67,722)	(100.0%)	0	(67,722)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	67,722	(67,722)	(100.0%)	0	(67,722)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	67,722	(67,722)	(100.0%)	0	(67,722)	(100.0%)	0
Operating Expenses								
Travel	50,191	66,000	0	0.0%	66,000	0	0.0%	66,000
Supplies - IT Software	530	1,000	0	0.0%	1,000	0	0.0%	1,000
Supply/Material-Professional	8,374	7,500	0	0.0%	7,500	0	0.0%	7,500
Miscellaneous Supplies	2,203	3,000	0	0.0%	3,000	0	0.0%	3,000
Office Supplies	8,003	6,000	0	0.0%	6,000	0	0.0%	6,000
Postage	2,573	4,500	0	0.0%	4,500	0	0.0%	4,500
Printing	14,199	15,000	0	0.0%	15,000	0	0.0%	15,000
IT Equip Under \$5,000	27,769	6,000	0	0.0%	6,000	0	0.0%	6,000
Other Equip Under \$5,000	365	350	0	0.0%	350	0	0.0%	350
Office Equip & Furn Supplies	13,439	7,000	0	0.0%	7,000	0	0.0%	7,000
Insurance	3,924	5,414	0	0.0%	5,414	0	0.0%	5,414

RECOMMENDATION DETAIL BY PROGRAM

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Program: Governor's Programs and Admin			Reporting Level: 00-101-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Rentals/Leases-Equip & Other	6,401	11,500	0	0.0%	11,500	0	0.0%	11,500
Repairs	934	5,765	0	0.0%	5,765	0	0.0%	5,765
IT - Data Processing	37,535	53,112	0	0.0%	53,112	0	0.0%	53,112
IT - Communications	42,175	42,031	0	0.0%	42,031	0	0.0%	42,031
IT Contractual Svcs and Rprs	1,523	0	0	0.0%	0	0	0.0%	0
Professional Development	2,300	7,400	0	0.0%	7,400	0	0.0%	7,400
Operating Fees and Services	1,428	3,000	0	0.0%	3,000	0	0.0%	3,000
Fees - Professional Services	154,532	159,794	0	0.0%	159,794	0	0.0%	159,794
Total	378,398	404,366	0	0.0%	404,366	0	0.0%	404,366
Operating Expenses								
General Fund	378,398	404,366	0	0.0%	404,366	0	0.0%	404,366
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	378,398	404,366	0	0.0%	404,366	0	0.0%	404,366
Contingency								
Operating Fees and Services	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Total	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Contingency								
General Fund	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Governor's Transition In								
Operating Fees and Services	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Total	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Governor's Transition In								
General Fund	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	15,000	100.0%	15,000	15,000	100.0%	15,000
Governor's Transition Out								
Operating Fees and Services	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000

RECOMMENDATION DETAIL BY PROGRAM

101 Office of the Governor

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Biennium: 2015-2017

Program: Governor's Programs and Admin			Reporting Level: 00-101-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Governor's Transition Out								
General Fund	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	50,000	100.0%	50,000	50,000	100.0%	50,000
Roughrider Awards								
Miscellaneous Supplies	0	1,080	0	0.0%	1,080	0	0.0%	1,080
Operating Fees and Services	7,901	9,720	0	0.0%	9,720	0	0.0%	9,720
Total	7,901	10,800	0	0.0%	10,800	0	0.0%	10,800
Roughrider Awards								
General Fund	7,901	10,800	0	0.0%	10,800	0	0.0%	10,800
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	7,901	10,800	0	0.0%	10,800	0	0.0%	10,800
Federal Stimulus Funds - 2009								
Transfers Out	3,017,478	0	0	0.0%	0	0	0.0%	0
Total	3,017,478	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	3,017,478	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	3,017,478	0	0	0.0%	0	0	0.0%	0
Education Jobs Fund Program								
Transfers Out	9,223,246	0	0	0.0%	0	0	0.0%	0
Total	9,223,246	0	0	0.0%	0	0	0.0%	0
Education Jobs Fund Program								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	9,223,246	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	9,223,246	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

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Program: Governor's Programs and Admin			Reporting Level: 00-101-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Expenditures	15,701,549	4,033,873	111,311	2.8%	4,145,184	399,282	9.9%	4,433,155
Funding Sources								
General Fund								
Total	3,460,825	4,033,873	111,311	2.8%	4,145,184	399,282	9.9%	4,433,155
Federal Funds								
G216 State Fiscal Government Services	3,017,478	0	0	0.0%	0	0	0.0%	0
G227 Education Jobs Fund Program	9,223,246	0	0	0.0%	0	0	0.0%	0
Total	12,240,724	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	15,701,549	4,033,873	111,311	2.8%	4,145,184	399,282	9.9%	4,433,155
FTE Employees	18.00	18.00	0.00	0.0%	18.00	0.00	0.0%	18.00