

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

Date: 12/23/2014

110 Office of Management and Budget

Bill#: SB2015

Time: 11:42:18

Biennium: 2015-2017

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	
<b>By Major Program</b>								
Administration	473,697,227	327,129,772	(321,430,535)	(98.3%)	5,699,237	1,139,779,467	348.4%	1,466,909,239
Facility Management	17,075,134	25,025,780	(11,237,504)	(44.9%)	13,788,276	34,213,711	136.7%	59,239,491
Fiscal Management	8,514,912	12,497,306	(3,611,882)	(28.9%)	8,885,424	21,487,357	171.9%	33,984,663
Human Resource Mgmt Service	2,061,551	2,625,113	45,587	1.7%	2,670,700	244,891	9.3%	2,870,004
Risk Management	1,203,045	1,569,897	4,579	0.3%	1,574,476	80,649	5.1%	1,650,546
Central Services	6,128,300	7,517,768	(40,993)	(0.5%)	7,476,775	211,523	2.8%	7,729,291
<b>Total Major Programs</b>	<b>508,680,169</b>	<b>376,365,636</b>	<b>(336,270,748)</b>	<b>(89.3%)</b>	<b>40,094,888</b>	<b>1,196,017,598</b>	<b>317.8%</b>	<b>1,572,383,234</b>
Salaries and Wages	17,445,762	19,953,315	(364,559)	(1.8%)	19,588,756	640,367	3.2%	20,593,682
Accrued Leave Payments	0	570,411	(570,411)	(100.0%)	0	0	0.0%	0
Operating Expenses	11,455,383	14,396,789	(840,004)	(5.8%)	13,556,785	(190,004)	(1.3%)	14,206,785
Fiscal Management Carryover	1,431,360	3,119,077	(3,119,077)	(100.0%)	0	0	0.0%	0
Emergency Commission Contingency Fd	0	534,718	165,282	30.9%	700,000	165,282	30.9%	700,000
Capital Assets	4,889,588	9,951,065	(7,326,056)	(73.6%)	2,625,009	37,578,944	377.6%	47,530,009
Capital Construction Carryover	2,324,576	4,300,051	(4,300,051)	(100.0%)	0	0	0.0%	0
Grants	433,500	430,000	0	0.0%	430,000	0	0.0%	430,000
Grants - Guardianships	0	828,600	828,600	100.0%	1,657,200	828,600	100.0%	1,657,200
Prairie Public Broadcasting	1,000,000	1,937,138	(600,000)	(31.0%)	1,337,138	1,262,862	65.2%	3,200,000
Energy Develop Impact Funding	0	2,806,022	(2,806,022)	(100.0%)	0	11,893,978	423.9%	14,700,000
Info Technology Relocation	0	200,000	(200,000)	(100.0%)	0	0	0.0%	0
Student Internship Program	0	128,450	71,550	55.7%	200,000	121,550	94.6%	250,000
Health Insurance Pool	0	2,000,000	(2,000,000)	(100.0%)	0	0	0.0%	0
State Transfers	469,700,000	315,210,000	(315,210,000)	(100.0%)	0	1,143,905,558	362.9%	1,459,115,558
Health Insurance Pool - Temp Employees	0	0	0	0.0%	0	10,000,000	100.0%	10,000,000
<b>Total Line Items</b>	<b>508,680,169</b>	<b>376,365,636</b>	<b>(336,270,748)</b>	<b>(89.3%)</b>	<b>40,094,888</b>	<b>1,196,017,598</b>	<b>317.8%</b>	<b>1,572,383,234</b>
<b>By Funding Source</b>								
General Fund	500,559,740	363,737,630	(330,746,642)	(90.9%)	32,990,988	1,187,842,886	326.6%	1,551,580,516
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	8,120,429	12,628,006	(5,524,106)	(43.7%)	7,103,900	8,174,712	64.7%	20,802,718
<b>Total Funding Source</b>	<b>508,680,169</b>	<b>376,365,636</b>	<b>(336,270,748)</b>	<b>(89.3%)</b>	<b>40,094,888</b>	<b>1,196,017,598</b>	<b>317.8%</b>	<b>1,572,383,234</b>
<b>Total FTE</b>	<b>131.50</b>	<b>130.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>130.50</b>	<b>(8.00)</b>	<b>(6.1%)</b>	<b>122.50</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

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Biennium: 2015-2017

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	
<b>Salaries and Wages</b>								
Salaries - Permanent	11,268,367	13,430,308	185,389	1.4%	13,615,697	(279,588)	(2.1%)	13,150,720
Health Increase	0	0	0	0.0%	0	509,504	100.0%	509,504
Retirement Increase	0	0	0	0.0%	0	98,111	100.0%	98,111
Salary Budget Adjustment	0	0	0	0.0%	0	136,226	100.0%	136,226
Salaries - Other	2,477	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	181,872	345,500	(204,500)	(59.2%)	141,000	(144,499)	(41.8%)	201,001
Overtime	48,797	34,100	(4,100)	(12.0%)	30,000	(4,100)	(12.0%)	30,000
Fringe Benefits	5,944,249	6,143,407	(341,348)	(5.6%)	5,802,059	(635,222)	(10.3%)	5,508,185
Salary Increase	0	0	0	0.0%	0	802,398	100.0%	802,398
Benefit Increase	0	0	0	0.0%	0	157,537	100.0%	157,537
<b>Total</b>	<b>17,445,762</b>	<b>19,953,315</b>	<b>(364,559)</b>	<b>(1.8%)</b>	<b>19,588,756</b>	<b>640,367</b>	<b>3.2%</b>	<b>20,593,682</b>
<b>Salaries and Wages</b>								
General Fund	13,464,648	15,473,017	905,198	5.9%	16,378,215	1,711,306	11.1%	17,184,323
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	3,981,114	4,480,298	(1,269,757)	(28.3%)	3,210,541	(1,070,939)	(23.9%)	3,409,359
<b>Total</b>	<b>17,445,762</b>	<b>19,953,315</b>	<b>(364,559)</b>	<b>(1.8%)</b>	<b>19,588,756</b>	<b>640,367</b>	<b>3.2%</b>	<b>20,593,682</b>
<b>Accrued Leave Payments</b>								
Salaries - Permanent	0	570,411	(570,411)	(100.0%)	0	(570,411)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>570,411</b>	<b>(570,411)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(570,411)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	444,421	(444,421)	(100.0%)	0	(444,421)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	125,990	(125,990)	(100.0%)	0	(125,990)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>570,411</b>	<b>(570,411)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(570,411)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	192,015	308,854	(20,000)	(6.5%)	288,854	(20,000)	(6.5%)	288,854
Supplies - IT Software	70,881	128,258	25,999	20.3%	154,257	25,999	20.3%	154,257
Supply/Material-Professional	28,644	38,000	0	0.0%	38,000	0	0.0%	38,000
Food and Clothing	12,328	11,625	0	0.0%	11,625	0	0.0%	11,625
Bldg, Ground, Maintenance	572,706	496,674	0	0.0%	496,674	0	0.0%	496,674
Miscellaneous Supplies	766,393	794,951	0	0.0%	794,951	0	0.0%	794,951
Office Supplies	44,999	409,586	37,000	9.0%	446,586	37,000	9.0%	446,586
Postage	25,385	38,800	0	0.0%	38,800	0	0.0%	38,800
Printing	98,652	127,940	0	0.0%	127,940	0	0.0%	127,940
IT Equip Under \$5,000	58,988	94,650	0	0.0%	94,650	0	0.0%	94,650

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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	
Other Equip Under \$5,000	71,482	80,005	(31,500)	(39.4%)	48,505	(31,500)	(39.4%)	48,505
Office Equip & Furn Supplies	37,689	42,600	0	0.0%	42,600	0	0.0%	42,600
Utilities	2,439,270	2,614,748	0	0.0%	2,614,748	650,000	24.9%	3,264,748
Insurance	157,157	190,035	0	0.0%	190,035	0	0.0%	190,035
Rentals/Leases-Equip & Other	324,767	292,800	(2,000)	(0.7%)	290,800	(2,000)	(0.7%)	290,800
Rentals/Leases - Bldg/Land	201,704	241,100	69,450	28.8%	310,550	69,450	28.8%	310,550
Repairs	976,459	1,049,360	(132,869)	(12.7%)	916,491	(132,869)	(12.7%)	916,491
IT - Data Processing	3,066,974	4,395,812	(333,520)	(7.6%)	4,062,292	(333,520)	(7.6%)	4,062,292
IT - Communications	123,884	129,764	0	0.0%	129,764	0	0.0%	129,764
IT Contractual Svcs and Rprs	352,813	562,303	0	0.0%	562,303	0	0.0%	562,303
Professional Development	642,887	697,747	0	0.0%	697,747	0	0.0%	697,747
Operating Fees and Services	825,504	908,527	(152,564)	(16.8%)	755,963	(152,564)	(16.8%)	755,963
Fees - Professional Services	363,792	742,600	(300,000)	(40.4%)	442,600	(300,000)	(40.4%)	442,600
Other Expenses	10	50	0	0.0%	50	0	0.0%	50
<b>Total</b>	<b>11,455,383</b>	<b>14,396,789</b>	<b>(840,004)</b>	<b>(5.8%)</b>	<b>13,556,785</b>	<b>(190,004)</b>	<b>(1.3%)</b>	<b>14,206,785</b>

**Operating Expenses**

General Fund	8,432,555	10,542,446	(679,020)	(6.4%)	9,863,426	(29,020)	(0.3%)	10,513,426
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	3,022,828	3,854,343	(160,984)	(4.2%)	3,693,359	(160,984)	(4.2%)	3,693,359
<b>Total</b>	<b>11,455,383</b>	<b>14,396,789</b>	<b>(840,004)</b>	<b>(5.8%)</b>	<b>13,556,785</b>	<b>(190,004)</b>	<b>(1.3%)</b>	<b>14,206,785</b>

**Fiscal Management Carryover**

Overtime	4,913	0	0	0.0%	0	0	0.0%	0
Travel	7,334	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Supplies - IT Software	2,796	0	0	0.0%	0	0	0.0%	0
Printing	1,477	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
IT Equip Under \$5,000	150	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Office Equip & Furn Supplies	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
IT - Data Processing	1,088,555	2,843,077	(2,843,077)	(100.0%)	0	(2,843,077)	(100.0%)	0
IT Contractual Svcs and Rprs	321,340	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Professional Development	2,398	7,500	(7,500)	(100.0%)	0	(7,500)	(100.0%)	0
Fees - Professional Services	2,397	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,431,360</b>	<b>3,119,077</b>	<b>(3,119,077)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,119,077)</b>	<b>(100.0%)</b>	<b>0</b>

**Fiscal Management Carryover**

General Fund	1,431,360	3,119,077	(3,119,077)	(100.0%)	0	(3,119,077)	(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
<b>Total</b>	<b>1,431,360</b>	<b>3,119,077</b>	<b>(3,119,077)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,119,077)</b>	<b>(100.0%)</b>	<b>0</b>

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Emergency Commission Contingency Fd</b>								
Operating Fees and Services	0	534,718	165,282	30.9%	700,000	165,282	30.9%	700,000
<b>Total</b>	<b>0</b>	<b>534,718</b>	<b>165,282</b>	<b>30.9%</b>	<b>700,000</b>	<b>165,282</b>	<b>30.9%</b>	<b>700,000</b>
<b>Emergency Commission Contingency Fd</b>								
General Fund	0	534,718	165,282	30.9%	700,000	165,282	30.9%	700,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>534,718</b>	<b>165,282</b>	<b>30.9%</b>	<b>700,000</b>	<b>165,282</b>	<b>30.9%</b>	<b>700,000</b>
<b>Capital Assets</b>								
Land and Buildings	0	0	0	0.0%	0	40,000,000	100.0%	40,000,000
Other Capital Payments	756,127	665,272	(191)	0.0%	665,081	(191)	0.0%	665,081
Extraordinary Repairs	3,998,128	8,948,793	(7,255,865)	(81.1%)	1,692,928	(2,350,865)	(26.3%)	6,597,928
Equipment Over \$5000	135,333	337,000	(70,000)	(20.8%)	267,000	(70,000)	(20.8%)	267,000
<b>Total</b>	<b>4,889,588</b>	<b>9,951,065</b>	<b>(7,326,056)</b>	<b>(73.6%)</b>	<b>2,625,009</b>	<b>37,578,944</b>	<b>377.6%</b>	<b>47,530,009</b>
<b>Capital Assets</b>								
General Fund	3,773,101	9,681,065	(7,256,056)	(75.0%)	2,425,009	37,648,944	388.9%	47,330,009
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,116,487	270,000	(70,000)	(25.9%)	200,000	(70,000)	(25.9%)	200,000
<b>Total</b>	<b>4,889,588</b>	<b>9,951,065</b>	<b>(7,326,056)</b>	<b>(73.6%)</b>	<b>2,625,009</b>	<b>37,578,944</b>	<b>377.6%</b>	<b>47,530,009</b>
<b>Capital Construction Carryover</b>								
Extraordinary Repairs	2,324,576	4,300,051	(4,300,051)	(100.0%)	0	(4,300,051)	(100.0%)	0
<b>Total</b>	<b>2,324,576</b>	<b>4,300,051</b>	<b>(4,300,051)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(4,300,051)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Construction Carryover</b>								
General Fund	2,324,576	2,755,752	(2,755,752)	(100.0%)	0	(2,755,752)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,544,299	(1,544,299)	(100.0%)	0	(1,544,299)	(100.0%)	0
<b>Total</b>	<b>2,324,576</b>	<b>4,300,051</b>	<b>(4,300,051)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(4,300,051)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Grants</b>								
Grants, Benefits & Claims	433,500	430,000	0	0.0%	430,000	0	0.0%	430,000
<b>Total</b>	<b>433,500</b>	<b>430,000</b>	<b>0</b>	<b>0.0%</b>	<b>430,000</b>	<b>0</b>	<b>0.0%</b>	<b>430,000</b>
<b>Grants</b>								

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	433,500	430,000	0	0.0%	430,000	0	0.0%	430,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>433,500</b>	<b>430,000</b>	<b>0</b>	<b>0.0%</b>	<b>430,000</b>	<b>0</b>	<b>0.0%</b>	<b>430,000</b>
<b>Grants - Guardianships</b>								
Grants, Benefits & Claims	0	828,600	828,600	100.0%	1,657,200	828,600	100.0%	1,657,200
<b>Total</b>	<b>0</b>	<b>828,600</b>	<b>828,600</b>	<b>100.0%</b>	<b>1,657,200</b>	<b>828,600</b>	<b>100.0%</b>	<b>1,657,200</b>
<b>Grants - Guardianships</b>								
General Fund	0	828,600	828,600	100.0%	1,657,200	828,600	100.0%	1,657,200
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>828,600</b>	<b>828,600</b>	<b>100.0%</b>	<b>1,657,200</b>	<b>828,600</b>	<b>100.0%</b>	<b>1,657,200</b>
<b>Prairie Public Broadcasting</b>								
Grants, Benefits & Claims	1,000,000	1,937,138	(600,000)	(31.0%)	1,337,138	1,262,862	65.2%	3,200,000
<b>Total</b>	<b>1,000,000</b>	<b>1,937,138</b>	<b>(600,000)</b>	<b>(31.0%)</b>	<b>1,337,138</b>	<b>1,262,862</b>	<b>65.2%</b>	<b>3,200,000</b>
<b>Prairie Public Broadcasting</b>								
General Fund	1,000,000	1,937,138	(600,000)	(31.0%)	1,337,138	1,262,862	65.2%	3,200,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,000,000</b>	<b>1,937,138</b>	<b>(600,000)</b>	<b>(31.0%)</b>	<b>1,337,138</b>	<b>1,262,862</b>	<b>65.2%</b>	<b>3,200,000</b>
<b>Energy Develop Impact Funding</b>								
Operating Budget Adjustment	0	0	0	0.0%	0	14,700,000	100.0%	14,700,000
Transfers Out	0	2,806,022	(2,806,022)	(100.0%)	0	(2,806,022)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,806,022</b>	<b>(2,806,022)</b>	<b>(100.0%)</b>	<b>0</b>	<b>11,893,978</b>	<b>423.9%</b>	<b>14,700,000</b>
<b>Energy Develop Impact Funding</b>								
General Fund	0	1,452,946	(1,452,946)	(100.0%)	0	4,747,054	326.7%	6,200,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,353,076	(1,353,076)	(100.0%)	0	7,146,924	528.2%	8,500,000
<b>Total</b>	<b>0</b>	<b>2,806,022</b>	<b>(2,806,022)</b>	<b>(100.0%)</b>	<b>0</b>	<b>11,893,978</b>	<b>423.9%</b>	<b>14,700,000</b>
<b>Info Technology Relocation</b>								
Fees - Professional Services	0	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>(200,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(200,000)</b>	<b>(100.0%)</b>	<b>0</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

110 Office of Management and Budget  
Biennium: 2015-2017

Bill#: SB2015

Date: 12/23/2014

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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	
<b>Info Technology Relocation</b>								
General Fund	0	200,000	(200,000)	(100.0%)	0	(200,000)	(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
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>(200,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(200,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Student Internship Program</b>								
Transfers Out	0	128,450	71,550	55.7%	200,000	121,550	94.6%	250,000
<b>Total</b>	<b>0</b>	<b>128,450</b>	<b>71,550</b>	<b>55.7%</b>	<b>200,000</b>	<b>121,550</b>	<b>94.6%</b>	<b>250,000</b>
<b>Student Internship Program</b>								
General Fund	0	128,450	71,550	55.7%	200,000	121,550	94.6%	250,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>128,450</b>	<b>71,550</b>	<b>55.7%</b>	<b>200,000</b>	<b>121,550</b>	<b>94.6%</b>	<b>250,000</b>
<b>Health Insurance Pool</b>								
Transfers Out	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>(2,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,000,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Health Insurance Pool</b>								
General Fund	0	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>(2,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,000,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>State Transfers</b>								
Grants, Benefits & Claims	0	0	0	0.0%	0	1,459,115,558	100.0%	1,459,115,558
Transfers Out	469,700,000	315,210,000	(315,210,000)	(100.0%)	0	(315,210,000)	(100.0%)	0
<b>Total</b>	<b>469,700,000</b>	<b>315,210,000</b>	<b>(315,210,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>1,143,905,558</b>	<b>362.9%</b>	<b>1,459,115,558</b>
<b>State Transfers</b>								
General Fund	469,700,000	315,210,000	(315,210,000)	(100.0%)	0	1,143,905,558	362.9%	1,459,115,558
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>469,700,000</b>	<b>315,210,000</b>	<b>(315,210,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>1,143,905,558</b>	<b>362.9%</b>	<b>1,459,115,558</b>

**Health Insurance Pool - Temp Employees**

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

110 Office of Management and Budget  
Biennium: 2015-2017

Bill#: SB2015

Date: 12/23/2014

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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	
Operating Budget Adjustment	0	0	0	0.0%	0	10,000,000	100.0%	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>10,000,000</b>	<b>100.0%</b>	<b>10,000,000</b>
<b>Health Insurance Pool - Temp Employees</b>								
General Fund	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>10,000,000</b>	<b>100.0%</b>	<b>10,000,000</b>
<b>Total Expenditures</b>	<b>508,680,169</b>	<b>376,365,636</b>	<b>(336,270,748)</b>	<b>(89.3%)</b>	<b>40,094,888</b>	<b>1,196,017,598</b>	<b>317.8%</b>	<b>1,572,383,234</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>500,559,740</b>	<b>363,737,630</b>	<b>(330,746,642)</b>	<b>(90.9%)</b>	<b>32,990,988</b>	<b>1,187,842,886</b>	<b>326.6%</b>	<b>1,551,580,516</b>
<b>Federal Funds</b>								
Federal Fund Budget	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Special Funds</b>								
Special Fund Budget	0	2,353,076	(2,353,076)	(100.0%)	0	11,167,129	474.6%	13,520,205
State Risk Management Fund 288	943,795	1,281,637	(43,588)	(3.4%)	1,238,049	14,074	1.1%	1,295,711
Central Dup Serv Fund 790	4,487,874	5,635,734	(131,310)	(2.3%)	5,504,424	(28,767)	(0.5%)	5,606,967
Capitol Renovation Fund 902	1,055,838	1,544,299	(1,544,299)	(100.0%)	0	(1,544,299)	(100.0%)	0
Risk Management Workers' Comp Fund	258,799	288,260	48,167	16.7%	336,427	66,575	23.1%	354,835
OMB Unemp/Payroll CI Fund 461	1,360,759	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0
Capital Grounds Planning Fund 251	13,364	25,000	0	0.0%	25,000	0	0.0%	25,000
<b>Total</b>	<b>8,120,429</b>	<b>12,628,006</b>	<b>(5,524,106)</b>	<b>(43.7%)</b>	<b>7,103,900</b>	<b>8,174,712</b>	<b>64.7%</b>	<b>20,802,718</b>
<b>Total Funding Sources</b>	<b>508,680,169</b>	<b>376,365,636</b>	<b>(336,270,748)</b>	<b>(89.3%)</b>	<b>40,094,888</b>	<b>1,196,017,598</b>	<b>317.8%</b>	<b>1,572,383,234</b>
<b>FTE Employees</b>	<b>131.50</b>	<b>130.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>130.50</b>	<b>(8.00)</b>	<b>(6.1%)</b>	<b>122.50</b>

**CHANGE PACKAGE SUMMARY**

110 Office of Management and Budget  
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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
R-B 1 Mailroom Equipment Upgrades	0.00	30,000	0	0	30,000
R-B 10 Supreme Court Building	0.00	40,000,000	0	0	40,000,000
R-B 11 ACA Health Insurance Pool	0.00	5,000,000	5,000,000	0	10,000,000
R-B 12 Energy Pool	0.00	6,200,000	8,500,000	0	14,700,000
R-B 13 Enhanced State Highway Investments	0.00	1,354,115,558	0	0	1,354,115,558
R-B 14 Non-oil Political Subs Transportation	0.00	100,000,000	0	0	100,000,000
R-B 15 Roads leading to recreational areas	0.00	5,000,000	0	0	5,000,000
R-B 2 Security Enhancements-Gov Residence	0.00	175,000	0	0	175,000
R-B 3 Student Internship	0.00	50,000	0	0	50,000
R-B 4 Mechanical Upgrade in Inspiration Gallery	0.00	600,000	0	0	600,000
R-B 5 Prairie Public Projects	0.00	1,500,000	0	0	1,500,000
R-B 6 Upgrade Capitol Elevators	0.00	1,400,000	0	0	1,400,000
R-B 7 New Pathway Entrance & Building ID Signs	0.00	1,400,000	0	0	1,400,000
R-B 8 West Parking Lot Repair	0.00	1,300,000	0	0	1,300,000
A-E 1 Remove One-Time Appropriation	0.00	(11,292,946)	0	(2,353,076)	(13,646,022)
A-E 5 Remove State-wide Transfers	0.00	(315,210,000)	0	0	(315,210,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>1,190,267,612</b>	<b>13,500,000</b>	<b>(2,353,076)</b>	<b>1,201,414,536</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Fiscal Management	0.00	(3,454,097)	0	0	(3,454,097)
A-A 2 Facility Management	0.00	2,425,009	0	0	2,425,009
A-A 3 Administration	0.00	1,065,432	0	0	1,065,432
A-A 4 Central Services	0.00	(4,000)	0	39,016	35,016
A-F 1 Remove Current Biennium Capital Assets	0.00	(4,736,817)	0	(1,814,299)	(6,551,116)
R-A 1 Operating Expenses	0.00	650,000	0	0	650,000
R-A 100 Executive Compensation Package Adjustment	0.00	116,021	0	20,205	136,226
R-A 2 Prairie Public	0.00	362,862	0	0	362,862

**CHANGE PACKAGE SUMMARY**

110 Office of Management and Budget

Biennium: 2015-2017

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Payroll Change	-8.00	(156,614)	0	(1,477,206)	(1,633,820)
Compensation Changes	0.00	1,307,478	0	260,072	1,567,550
<b>Total Ongoing Budget Changes</b>	<b>-8.00</b>	<b>(2,424,726)</b>	<b>0</b>	<b>(2,972,212)</b>	<b>(5,396,938)</b>
<b>Total Base Budget Changes</b>	<b>-8.00</b>	<b>1,187,842,886</b>	<b>13,500,000</b>	<b>(5,325,288)</b>	<b>1,196,017,598</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 Office of Management and Budget

Bill#: SB2015

Date: 12/23/2014

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Biennium: 2015-2017

Program: Administration			Reporting Level: 03-110-100-00-00-00-00000000					
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	
<b>Salaries and Wages</b>								
Salaries - Permanent	418,492	1,333,529	(838,765)	(62.9%)	494,764	(838,765)	(62.9%)	494,764
Health Increase	0	0	0	0.0%	0	8,636	100.0%	8,636
Retirement Increase	0	0	0	0.0%	0	3,517	100.0%	3,517
Salary Budget Adjustment	0	0	0	0.0%	0	136,226	100.0%	136,226
Temporary Salaries	28,245	150,000	(140,000)	(93.3%)	10,000	(140,000)	(93.3%)	10,000
Overtime	248	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fringe Benefits	1,482,313	722,214	(589,192)	(81.6%)	133,022	(589,192)	(81.6%)	133,022
Salary Increase	0	0	0	0.0%	0	28,908	100.0%	28,908
Benefit Increase	0	0	0	0.0%	0	4,295	100.0%	4,295
<b>Total</b>	<b>1,929,298</b>	<b>2,206,743</b>	<b>(1,568,957)</b>	<b>(71.1%)</b>	<b>637,786</b>	<b>(1,387,375)</b>	<b>(62.9%)</b>	<b>819,368</b>
<b>Salaries and Wages</b>								
General Fund	568,539	706,743	(68,957)	(9.8%)	637,786	92,420	13.1%	799,163
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,360,759	1,500,000	(1,500,000)	(100.0%)	0	(1,479,795)	(98.7%)	20,205
<b>Total</b>	<b>1,929,298</b>	<b>2,206,743</b>	<b>(1,568,957)</b>	<b>(71.1%)</b>	<b>637,786</b>	<b>(1,387,375)</b>	<b>(62.9%)</b>	<b>819,368</b>
<b>Accrued Leave Payments</b>								
Salaries - Permanent	0	70,988	(70,988)	(100.0%)	0	(70,988)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>70,988</b>	<b>(70,988)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(70,988)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	70,988	(70,988)	(100.0%)	0	(70,988)	(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
<b>Total</b>	<b>0</b>	<b>70,988</b>	<b>(70,988)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(70,988)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	53,744	113,300	(20,000)	(17.7%)	93,300	(20,000)	(17.7%)	93,300
Supplies - IT Software	724	2,000	0	0.0%	2,000	0	0.0%	2,000
Supply/Material-Professional	242	1,000	0	0.0%	1,000	0	0.0%	1,000
Miscellaneous Supplies	0	700	0	0.0%	700	0	0.0%	700
Office Supplies	13,597	10,200	0	0.0%	10,200	0	0.0%	10,200
Postage	8,182	11,000	0	0.0%	11,000	0	0.0%	11,000
Printing	590	7,000	0	0.0%	7,000	0	0.0%	7,000
IT Equip Under \$5,000	2,403	2,500	0	0.0%	2,500	0	0.0%	2,500
Other Equip Under \$5,000	0	2,200	0	0.0%	2,200	0	0.0%	2,200
Office Equip & Furn Supplies	12,732	11,500	0	0.0%	11,500	0	0.0%	11,500

**RECOMMENDATION DETAIL BY PROGRAM**

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Biennium: 2015-2017

Program: Administration			Reporting Level: 03-110-100-00-00-00-00000000					
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	
Insurance	346	300	0	0.0%	300	0	0.0%	300
Rentals/Leases - Bldg/Land	68	100	0	0.0%	100	0	0.0%	100
Repairs	0	1,500	0	0.0%	1,500	0	0.0%	1,500
IT - Data Processing	4,926	4,191	0	0.0%	4,191	0	0.0%	4,191
IT - Communications	4,286	4,322	0	0.0%	4,322	0	0.0%	4,322
Professional Development	507,836	546,700	0	0.0%	546,700	0	0.0%	546,700
Operating Fees and Services	12,045	20,100	(20,000)	(99.5%)	100	(20,000)	(99.5%)	100
Fees - Professional Services	12,708	38,500	0	0.0%	38,500	0	0.0%	38,500
<b>Total</b>	<b>634,429</b>	<b>777,113</b>	<b>(40,000)</b>	<b>(5.1%)</b>	<b>737,113</b>	<b>(40,000)</b>	<b>(5.1%)</b>	<b>737,113</b>
<b>Operating Expenses</b>								
General Fund	621,065	752,113	(40,000)	(5.3%)	712,113	(40,000)	(5.3%)	712,113
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	13,364	25,000	0	0.0%	25,000	0	0.0%	25,000
<b>Total</b>	<b>634,429</b>	<b>777,113</b>	<b>(40,000)</b>	<b>(5.1%)</b>	<b>737,113</b>	<b>(40,000)</b>	<b>(5.1%)</b>	<b>737,113</b>
<b>Emergency Commission Contingency Fd</b>								
Operating Fees and Services	0	534,718	165,282	30.9%	700,000	165,282	30.9%	700,000
<b>Total</b>	<b>0</b>	<b>534,718</b>	<b>165,282</b>	<b>30.9%</b>	<b>700,000</b>	<b>165,282</b>	<b>30.9%</b>	<b>700,000</b>
<b>Emergency Commission Contingency Fd</b>								
General Fund	0	534,718	165,282	30.9%	700,000	165,282	30.9%	700,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>534,718</b>	<b>165,282</b>	<b>30.9%</b>	<b>700,000</b>	<b>165,282</b>	<b>30.9%</b>	<b>700,000</b>
<b>Grants</b>								
Grants, Benefits & Claims	433,500	430,000	0	0.0%	430,000	0	0.0%	430,000
<b>Total</b>	<b>433,500</b>	<b>430,000</b>	<b>0</b>	<b>0.0%</b>	<b>430,000</b>	<b>0</b>	<b>0.0%</b>	<b>430,000</b>
<b>Grants</b>								
General Fund	433,500	430,000	0	0.0%	430,000	0	0.0%	430,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>433,500</b>	<b>430,000</b>	<b>0</b>	<b>0.0%</b>	<b>430,000</b>	<b>0</b>	<b>0.0%</b>	<b>430,000</b>
<b>Grants - Guardianships</b>								
Grants, Benefits & Claims	0	828,600	828,600	100.0%	1,657,200	828,600	100.0%	1,657,200

**RECOMMENDATION DETAIL BY PROGRAM**

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Bill#: SB2015

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Biennium: 2015-2017

Program: Administration			Reporting Level: 03-110-100-00-00-00-00000000					
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	
<b>Total</b>	<b>0</b>	<b>828,600</b>	<b>828,600</b>	<b>100.0%</b>	<b>1,657,200</b>	<b>828,600</b>	<b>100.0%</b>	<b>1,657,200</b>
<b>Grants - Guardianships</b>								
General Fund	0	828,600	828,600	100.0%	1,657,200	828,600	100.0%	1,657,200
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>828,600</b>	<b>828,600</b>	<b>100.0%</b>	<b>1,657,200</b>	<b>828,600</b>	<b>100.0%</b>	<b>1,657,200</b>
<b>Prairie Public Broadcasting</b>								
Grants, Benefits & Claims	1,000,000	1,937,138	(600,000)	(31.0%)	1,337,138	1,262,862	65.2%	3,200,000
<b>Total</b>	<b>1,000,000</b>	<b>1,937,138</b>	<b>(600,000)</b>	<b>(31.0%)</b>	<b>1,337,138</b>	<b>1,262,862</b>	<b>65.2%</b>	<b>3,200,000</b>
<b>Prairie Public Broadcasting</b>								
General Fund	1,000,000	1,937,138	(600,000)	(31.0%)	1,337,138	1,262,862	65.2%	3,200,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,000,000</b>	<b>1,937,138</b>	<b>(600,000)</b>	<b>(31.0%)</b>	<b>1,337,138</b>	<b>1,262,862</b>	<b>65.2%</b>	<b>3,200,000</b>
<b>Energy Develop Impact Funding</b>								
Transfers Out	0	2,806,022	(2,806,022)	(100.0%)	0	(2,806,022)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,806,022</b>	<b>(2,806,022)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,806,022)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Energy Develop Impact Funding</b>								
General Fund	0	1,452,946	(1,452,946)	(100.0%)	0	(1,452,946)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,353,076	(1,353,076)	(100.0%)	0	(1,353,076)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,806,022</b>	<b>(2,806,022)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,806,022)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Info Technology Relocation</b>								
Fees - Professional Services	0	200,000	(200,000)	(100.0%)	0	(200,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>(200,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(200,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Info Technology Relocation</b>								
General Fund	0	200,000	(200,000)	(100.0%)	0	(200,000)	(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
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>(200,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(200,000)</b>	<b>(100.0%)</b>	<b>0</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 Office of Management and Budget

Bill#: SB2015

Date: 12/23/2014

Time: 11:42:18

Biennium: 2015-2017

Program: Administration			Reporting Level: 03-110-100-00-00-00-00000000					
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	
<b>Student Internship Program</b>								
Transfers Out	0	128,450	71,550	55.7%	200,000	121,550	94.6%	250,000
<b>Total</b>	<b>0</b>	<b>128,450</b>	<b>71,550</b>	<b>55.7%</b>	<b>200,000</b>	<b>121,550</b>	<b>94.6%</b>	<b>250,000</b>
<b>Student Internship Program</b>								
General Fund	0	128,450	71,550	55.7%	200,000	121,550	94.6%	250,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>128,450</b>	<b>71,550</b>	<b>55.7%</b>	<b>200,000</b>	<b>121,550</b>	<b>94.6%</b>	<b>250,000</b>
<b>Health Insurance Pool</b>								
Transfers Out	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>(2,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,000,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Health Insurance Pool</b>								
General Fund	0	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>(2,000,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,000,000)</b>	<b>(100.0%)</b>	<b>0</b>
<b>State Transfers</b>								
Grants, Benefits & Claims	0	0	0	0.0%	0	1,459,115,558	100.0%	1,459,115,558
Transfers Out	469,700,000	315,210,000	(315,210,000)	(100.0%)	0	(315,210,000)	(100.0%)	0
<b>Total</b>	<b>469,700,000</b>	<b>315,210,000</b>	<b>(315,210,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>1,143,905,558</b>	<b>362.9%</b>	<b>1,459,115,558</b>
<b>State Transfers</b>								
General Fund	469,700,000	315,210,000	(315,210,000)	(100.0%)	0	1,143,905,558	362.9%	1,459,115,558
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>469,700,000</b>	<b>315,210,000</b>	<b>(315,210,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>1,143,905,558</b>	<b>362.9%</b>	<b>1,459,115,558</b>
<b>Total Expenditures</b>	<b>473,697,227</b>	<b>327,129,772</b>	<b>(321,430,535)</b>	<b>(98.3%)</b>	<b>5,699,237</b>	<b>1,139,779,467</b>	<b>348.4%</b>	<b>1,466,909,239</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>472,323,104</b>	<b>323,251,696</b>	<b>(317,577,459)</b>	<b>(98.2%)</b>	<b>5,674,237</b>	<b>1,143,612,338</b>	<b>353.8%</b>	<b>1,466,864,034</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 Office of Management and Budget

Bill#: SB2015

Date: 12/23/2014

Time: 11:42:18

Biennium: 2015-2017

Program: Administration			Reporting Level: 03-110-100-00-00-00-00000000					
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	
<b>Special Funds</b>								
003 Special Fund Budget	0	2,353,076	(2,353,076)	(100.0%)	0	(2,332,871)	(99.1%)	20,205
251 Capital Grounds Planning Fund 251	13,364	25,000	0	0.0%	25,000	0	0.0%	25,000
461 OMB Unemp/Payroll CI Fund 461	1,360,759	1,500,000	(1,500,000)	(100.0%)	0	(1,500,000)	(100.0%)	0
<b>Total</b>	<b>1,374,123</b>	<b>3,878,076</b>	<b>(3,853,076)</b>	<b>(99.4%)</b>	<b>25,000</b>	<b>(3,832,871)</b>	<b>(98.8%)</b>	<b>45,205</b>
<b>Total Funding Sources</b>	<b>473,697,227</b>	<b>327,129,772</b>	<b>(321,430,535)</b>	<b>(98.3%)</b>	<b>5,699,237</b>	<b>1,139,779,467</b>	<b>348.4%</b>	<b>1,466,909,239</b>
<b>FTE Employees</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>2.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 Office of Management and Budget

Bill#: SB2015

Date: 12/23/2014

Time: 11:42:18

Biennium: 2015-2017

Program: Facility Management			Reporting Level: 03-110-200-00-00-00-00000000					
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	
<b>Salaries and Wages</b>								
Salaries - Permanent	3,837,701	4,218,905	467,136	11.1%	4,686,041	50,160	1.2%	4,269,065
Health Increase	0	0	0	0.0%	0	224,530	100.0%	224,530
Retirement Increase	0	0	0	0.0%	0	32,016	100.0%	32,016
Temporary Salaries	132,659	132,200	(82,200)	(62.2%)	50,000	(82,200)	(62.2%)	50,000
Overtime	47,499	33,100	(3,100)	(9.4%)	30,000	(3,100)	(9.4%)	30,000
Fringe Benefits	1,906,823	2,341,403	91,500	3.9%	2,432,903	(168,914)	(7.2%)	2,172,489
Salary Increase	0	0	0	0.0%	0	262,969	100.0%	262,969
Benefit Increase	0	0	0	0.0%	0	54,090	100.0%	54,090
<b>Total</b>	<b>5,924,682</b>	<b>6,725,608</b>	<b>473,336</b>	<b>7.0%</b>	<b>7,198,944</b>	<b>369,551</b>	<b>5.5%</b>	<b>7,095,159</b>
<b>Salaries and Wages</b>								
General Fund	5,924,682	6,725,608	473,336	7.0%	7,198,944	369,551	5.5%	7,095,159
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>5,924,682</b>	<b>6,725,608</b>	<b>473,336</b>	<b>7.0%</b>	<b>7,198,944</b>	<b>369,551</b>	<b>5.5%</b>	<b>7,095,159</b>
<b>Accrued Leave Payments</b>								
Salaries - Permanent	0	154,733	(154,733)	(100.0%)	0	(154,733)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>154,733</b>	<b>(154,733)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(154,733)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	154,733	(154,733)	(100.0%)	0	(154,733)	(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
<b>Total</b>	<b>0</b>	<b>154,733</b>	<b>(154,733)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(154,733)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	37,589	45,600	0	0.0%	45,600	0	0.0%	45,600
Supplies - IT Software	8,644	9,000	0	0.0%	9,000	0	0.0%	9,000
Supply/Material-Professional	847	1,000	0	0.0%	1,000	0	0.0%	1,000
Food and Clothing	12,328	11,525	0	0.0%	11,525	0	0.0%	11,525
Bldg, Ground, Maintenance	546,266	472,450	0	0.0%	472,450	0	0.0%	472,450
Miscellaneous Supplies	14,697	29,150	0	0.0%	29,150	0	0.0%	29,150
Office Supplies	11,967	7,900	0	0.0%	7,900	0	0.0%	7,900
Postage	2,351	8,600	0	0.0%	8,600	0	0.0%	8,600
Printing	2,918	7,300	0	0.0%	7,300	0	0.0%	7,300
IT Equip Under \$5,000	8,960	17,450	0	0.0%	17,450	0	0.0%	17,450
Other Equip Under \$5,000	9,450	19,400	0	0.0%	19,400	0	0.0%	19,400

**RECOMMENDATION DETAIL BY PROGRAM**

110 Office of Management and Budget

Bill#: SB2015

Date: 12/23/2014

Time: 11:42:18

Biennium: 2015-2017

Program: Facility Management			Reporting Level: 03-110-200-00-00-00-00000000					
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	
Office Equip & Furn Supplies	4,782	8,150	0	0.0%	8,150	0	0.0%	8,150
Utilities	2,414,395	2,569,748	0	0.0%	2,569,748	650,000	25.3%	3,219,748
Insurance	133,206	138,300	0	0.0%	138,300	0	0.0%	138,300
Rentals/Leases-Equip & Other	78,106	82,500	0	0.0%	82,500	0	0.0%	82,500
Repairs	522,959	515,400	0	0.0%	515,400	0	0.0%	515,400
IT - Data Processing	92,142	55,625	0	0.0%	55,625	0	0.0%	55,625
IT - Communications	48,250	41,575	0	0.0%	41,575	0	0.0%	41,575
IT Contractual Svcs and Rprs	0	10,350	0	0.0%	10,350	0	0.0%	10,350
Professional Development	16,138	18,000	0	0.0%	18,000	0	0.0%	18,000
Operating Fees and Services	24,209	35,700	0	0.0%	35,700	0	0.0%	35,700
Fees - Professional Services	6,733	59,600	0	0.0%	59,600	0	0.0%	59,600
<b>Total</b>	<b>3,996,937</b>	<b>4,164,323</b>	<b>0</b>	<b>0.0%</b>	<b>4,164,323</b>	<b>650,000</b>	<b>15.6%</b>	<b>4,814,323</b>
<b>Operating Expenses</b>								
General Fund	3,996,937	4,164,323	0	0.0%	4,164,323	650,000	15.6%	4,814,323
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,996,937</b>	<b>4,164,323</b>	<b>0</b>	<b>0.0%</b>	<b>4,164,323</b>	<b>650,000</b>	<b>15.6%</b>	<b>4,814,323</b>
<b>Capital Assets</b>								
Land and Buildings	0	0	0	0.0%	0	40,000,000	100.0%	40,000,000
Other Capital Payments	756,127	665,272	(191)	0.0%	665,081	(191)	0.0%	665,081
Extraordinary Repairs	3,998,128	8,948,793	(7,255,865)	(81.1%)	1,692,928	(2,350,865)	(26.3%)	6,597,928
Equipment Over \$5000	74,684	67,000	0	0.0%	67,000	0	0.0%	67,000
<b>Total</b>	<b>4,828,939</b>	<b>9,681,065</b>	<b>(7,256,056)</b>	<b>(75.0%)</b>	<b>2,425,009</b>	<b>37,648,944</b>	<b>388.9%</b>	<b>47,330,009</b>
<b>Capital Assets</b>								
General Fund	3,773,101	9,681,065	(7,256,056)	(75.0%)	2,425,009	37,648,944	388.9%	47,330,009
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,055,838	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>4,828,939</b>	<b>9,681,065</b>	<b>(7,256,056)</b>	<b>(75.0%)</b>	<b>2,425,009</b>	<b>37,648,944</b>	<b>388.9%</b>	<b>47,330,009</b>
<b>Capital Construction Carryover</b>								
Extraordinary Repairs	2,324,576	4,300,051	(4,300,051)	(100.0%)	0	(4,300,051)	(100.0%)	0
<b>Total</b>	<b>2,324,576</b>	<b>4,300,051</b>	<b>(4,300,051)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(4,300,051)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Construction Carryover</b>								
General Fund	2,324,576	2,755,752	(2,755,752)	(100.0%)	0	(2,755,752)	(100.0%)	0

**RECOMMENDATION DETAIL BY PROGRAM**

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Bill#: SB2015

Date: 12/23/2014

Time: 11:42:18

Biennium: 2015-2017

Program: Facility Management			Reporting Level: 03-110-200-00-00-00-00000000					
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	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	1,544,299	(1,544,299)	(100.0%)	0	(1,544,299)	(100.0%)	0
<b>Total</b>	<b>2,324,576</b>	<b>4,300,051</b>	<b>(4,300,051)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(4,300,051)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>17,075,134</b>	<b>25,025,780</b>	<b>(11,237,504)</b>	<b>(44.9%)</b>	<b>13,788,276</b>	<b>34,213,711</b>	<b>136.7%</b>	<b>59,239,491</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>16,019,296</b>	<b>23,481,481</b>	<b>(9,693,205)</b>	<b>(41.3%)</b>	<b>13,788,276</b>	<b>35,758,010</b>	<b>152.3%</b>	<b>59,239,491</b>
<b>Special Funds</b>								
902 Capitol Renovation Fund 902	1,055,838	1,544,299	(1,544,299)	(100.0%)	0	(1,544,299)	(100.0%)	0
<b>Total</b>	<b>1,055,838</b>	<b>1,544,299</b>	<b>(1,544,299)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,544,299)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>17,075,134</b>	<b>25,025,780</b>	<b>(11,237,504)</b>	<b>(44.9%)</b>	<b>13,788,276</b>	<b>34,213,711</b>	<b>136.7%</b>	<b>59,239,491</b>
<b>FTE Employees</b>	<b>62.50</b>	<b>61.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>61.50</b>	<b>(7.00)</b>	<b>(11.4%)</b>	<b>54.50</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 Office of Management and Budget

Bill#: SB2015

Date: 12/23/2014

Time: 11:42:18

Biennium: 2015-2017

Program: Fiscal Management			Reporting Level: 03-110-300-00-00-00-00000000					
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	
<b>Salaries and Wages</b>								
Salaries - Permanent	2,706,287	2,896,396	250,473	8.6%	3,146,869	250,472	8.6%	3,146,868
Health Increase	0	0	0	0.0%	0	90,673	100.0%	90,673
Retirement Increase	0	0	0	0.0%	0	23,277	100.0%	23,277
Temporary Salaries	17,441	60,000	(60,000)	(100.0%)	0	1	0.0%	60,001
Fringe Benefits	889,984	1,063,972	56,137	5.3%	1,120,109	56,136	5.3%	1,120,108
Salary Increase	0	0	0	0.0%	0	188,687	100.0%	188,687
Benefit Increase	0	0	0	0.0%	0	36,603	100.0%	36,603
<b>Total</b>	<b>3,613,712</b>	<b>4,020,368</b>	<b>246,610</b>	<b>6.1%</b>	<b>4,266,978</b>	<b>645,849</b>	<b>16.1%</b>	<b>4,666,217</b>
<b>Salaries and Wages</b>								
General Fund	3,613,712	4,020,368	246,610	6.1%	4,266,978	645,849	16.1%	4,666,217
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,613,712</b>	<b>4,020,368</b>	<b>246,610</b>	<b>6.1%</b>	<b>4,266,978</b>	<b>645,849</b>	<b>16.1%</b>	<b>4,666,217</b>
<b>Accrued Leave Payments</b>								
Salaries - Permanent	0	104,395	(104,395)	(100.0%)	0	(104,395)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>104,395</b>	<b>(104,395)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(104,395)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	104,395	(104,395)	(100.0%)	0	(104,395)	(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
<b>Total</b>	<b>0</b>	<b>104,395</b>	<b>(104,395)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(104,395)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	63,747	63,000	0	0.0%	63,000	0	0.0%	63,000
Supplies - IT Software	8,204	8,000	0	0.0%	8,000	0	0.0%	8,000
Supply/Material-Professional	16,652	16,000	0	0.0%	16,000	0	0.0%	16,000
Food and Clothing	0	100	0	0.0%	100	0	0.0%	100
Bldg, Ground, Maintenance	71	500	0	0.0%	500	0	0.0%	500
Miscellaneous Supplies	287	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Supplies	1,535	3,000	0	0.0%	3,000	0	0.0%	3,000
Postage	279	1,500	0	0.0%	1,500	0	0.0%	1,500
Printing	68,878	80,000	0	0.0%	80,000	0	0.0%	80,000
IT Equip Under \$5,000	20,016	35,000	0	0.0%	35,000	0	0.0%	35,000
Other Equip Under \$5,000	158	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Equip & Furn Supplies	11,768	10,000	0	0.0%	10,000	0	0.0%	10,000

**RECOMMENDATION DETAIL BY PROGRAM**

110 Office of Management and Budget

Bill#: SB2015

Date: 12/23/2014

Time: 11:42:18

Biennium: 2015-2017

Program: Fiscal Management			Reporting Level: 03-110-300-00-00-00-00000000					
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	
Insurance	2,166	2,300	0	0.0%	2,300	0	0.0%	2,300
Rentals/Leases-Equip & Other	402	4,000	0	0.0%	4,000	0	0.0%	4,000
Rentals/Leases - Bldg/Land	82	200	0	0.0%	200	0	0.0%	200
Repairs	0	2,060	0	0.0%	2,060	0	0.0%	2,060
IT - Data Processing	2,719,001	4,031,733	(335,020)	(8.3%)	3,696,713	(335,020)	(8.3%)	3,696,713
IT - Communications	25,153	25,000	0	0.0%	25,000	0	0.0%	25,000
IT Contractual Svcs and Rprs	168,152	326,053	0	0.0%	326,053	0	0.0%	326,053
Professional Development	75,612	78,500	0	0.0%	78,500	0	0.0%	78,500
Operating Fees and Services	11,160	42,470	0	0.0%	42,470	0	0.0%	42,470
Fees - Professional Services	276,507	520,000	(300,000)	(57.7%)	220,000	(300,000)	(57.7%)	220,000
Other Expenses	10	50	0	0.0%	50	0	0.0%	50
<b>Total</b>	<b>3,469,840</b>	<b>5,253,466</b>	<b>(635,020)</b>	<b>(12.1%)</b>	<b>4,618,446</b>	<b>(635,020)</b>	<b>(12.1%)</b>	<b>4,618,446</b>

**Operating Expenses**

General Fund	3,469,840	5,253,466	(635,020)	(12.1%)	4,618,446	(635,020)	(12.1%)	4,618,446
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,469,840</b>	<b>5,253,466</b>	<b>(635,020)</b>	<b>(12.1%)</b>	<b>4,618,446</b>	<b>(635,020)</b>	<b>(12.1%)</b>	<b>4,618,446</b>

**Fiscal Management Carryover**

Overtime	4,913	0	0	0.0%	0	0	0.0%	0
Travel	7,334	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Supplies - IT Software	2,796	0	0	0.0%	0	0	0.0%	0
Printing	1,477	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
IT Equip Under \$5,000	150	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Office Equip & Furn Supplies	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
IT - Data Processing	1,088,555	2,843,077	(2,843,077)	(100.0%)	0	(2,843,077)	(100.0%)	0
IT Contractual Svcs and Rprs	321,340	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Professional Development	2,398	7,500	(7,500)	(100.0%)	0	(7,500)	(100.0%)	0
Fees - Professional Services	2,397	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,431,360</b>	<b>3,119,077</b>	<b>(3,119,077)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,119,077)</b>	<b>(100.0%)</b>	<b>0</b>

**Fiscal Management Carryover**

General Fund	1,431,360	3,119,077	(3,119,077)	(100.0%)	0	(3,119,077)	(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
<b>Total</b>	<b>1,431,360</b>	<b>3,119,077</b>	<b>(3,119,077)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(3,119,077)</b>	<b>(100.0%)</b>	<b>0</b>

**Energy Develop Impact Funding**

**RECOMMENDATION DETAIL BY PROGRAM**

110 Office of Management and Budget  
 Biennium: 2015-2017

Bill#: SB2015

Date: 12/23/2014  
 Time: 11:42:18

Program: Fiscal Management			Reporting Level: 03-110-300-00-00-00-00000000					
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	
Operating Budget Adjustment	0	0	0	0.0%	0	14,700,000	100.0%	14,700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>14,700,000</b>	<b>100.0%</b>	<b>14,700,000</b>
<b>Energy Develop Impact Funding</b>								
General Fund	0	0	0	0.0%	0	6,200,000	100.0%	6,200,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	8,500,000	100.0%	8,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>14,700,000</b>	<b>100.0%</b>	<b>14,700,000</b>
<b>Health Insurance Pool - Temp Employees</b>								
Operating Budget Adjustment	0	0	0	0.0%	0	10,000,000	100.0%	10,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>10,000,000</b>	<b>100.0%</b>	<b>10,000,000</b>
<b>Health Insurance Pool - Temp Employees</b>								
General Fund	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>10,000,000</b>	<b>100.0%</b>	<b>10,000,000</b>
<b>Total Expenditures</b>	<b>8,514,912</b>	<b>12,497,306</b>	<b>(3,611,882)</b>	<b>(28.9%)</b>	<b>8,885,424</b>	<b>21,487,357</b>	<b>171.9%</b>	<b>33,984,663</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>8,514,912</b>	<b>12,497,306</b>	<b>(3,611,882)</b>	<b>(28.9%)</b>	<b>8,885,424</b>	<b>7,987,357</b>	<b>63.9%</b>	<b>20,484,663</b>
<b>Federal Funds</b>								
002 Federal Fund Budget	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Special Funds</b>								
003 Special Fund Budget	0	0	0	0.0%	0	13,500,000	100.0%	13,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>13,500,000</b>	<b>100.0%</b>	<b>13,500,000</b>
<b>Total Funding Sources</b>	<b>8,514,912</b>	<b>12,497,306</b>	<b>(3,611,882)</b>	<b>(28.9%)</b>	<b>8,885,424</b>	<b>21,487,357</b>	<b>171.9%</b>	<b>33,984,663</b>
<b>FTE Employees</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>21.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>21.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 Office of Management and Budget

Bill#: SB2015

Date: 12/23/2014

Time: 11:42:18

Biennium: 2015-2017

Program: Human Resource Mgmt Service			Reporting Level: 03-110-400-00-00-00-00000000					
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	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,409,433	1,764,526	69,794	4.0%	1,834,320	69,794	4.0%	1,834,320
Health Increase	0	0	0	0.0%	0	51,814	100.0%	51,814
Retirement Increase	0	0	0	0.0%	0	13,756	100.0%	13,756
Temporary Salaries	3,035	1,300	(1,300)	(100.0%)	0	(1,300)	(100.0%)	0
Fringe Benefits	473,462	605,841	47,525	7.8%	653,366	47,526	7.8%	653,367
Salary Increase	0	0	0	0.0%	0	111,527	100.0%	111,527
Benefit Increase	0	0	0	0.0%	0	22,206	100.0%	22,206
<b>Total</b>	<b>1,885,930</b>	<b>2,371,667</b>	<b>116,019</b>	<b>4.9%</b>	<b>2,487,686</b>	<b>315,323</b>	<b>13.3%</b>	<b>2,686,990</b>
<b>Salaries and Wages</b>								
General Fund	1,885,930	2,371,667	116,019	4.9%	2,487,686	315,323	13.3%	2,686,990
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,885,930</b>	<b>2,371,667</b>	<b>116,019</b>	<b>4.9%</b>	<b>2,487,686</b>	<b>315,323</b>	<b>13.3%</b>	<b>2,686,990</b>
<b>Accrued Leave Payments</b>								
Salaries - Permanent	0	70,432	(70,432)	(100.0%)	0	(70,432)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>70,432</b>	<b>(70,432)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(70,432)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	70,432	(70,432)	(100.0%)	0	(70,432)	(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
<b>Total</b>	<b>0</b>	<b>70,432</b>	<b>(70,432)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(70,432)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	14,105	19,554	0	0.0%	19,554	0	0.0%	19,554
Supplies - IT Software	3,995	2,100	0	0.0%	2,100	0	0.0%	2,100
Supply/Material-Professional	5,279	6,000	0	0.0%	6,000	0	0.0%	6,000
Miscellaneous Supplies	420	3,000	0	0.0%	3,000	0	0.0%	3,000
Office Supplies	4,210	4,800	0	0.0%	4,800	0	0.0%	4,800
Postage	810	1,500	0	0.0%	1,500	0	0.0%	1,500
Printing	4,538	8,440	0	0.0%	8,440	0	0.0%	8,440
IT Equip Under \$5,000	8,233	7,000	0	0.0%	7,000	0	0.0%	7,000
Other Equip Under \$5,000	35	100	0	0.0%	100	0	0.0%	100
Office Equip & Furn Supplies	8,222	7,000	0	0.0%	7,000	0	0.0%	7,000
Insurance	1,197	1,220	0	0.0%	1,220	0	0.0%	1,220
Rentals/Leases-Equip & Other	0	500	0	0.0%	500	0	0.0%	500

**RECOMMENDATION DETAIL BY PROGRAM**

110 Office of Management and Budget

Bill#: SB2015

Date: 12/23/2014

Time: 11:42:18

Biennium: 2015-2017

Program: Human Resource Mgmt Service			Reporting Level: 03-110-400-00-00-00-00000000					
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 - Bldg/Land	350	1,000	0	0.0%	1,000	0	0.0%	1,000
Repairs	45	500	0	0.0%	500	0	0.0%	500
IT - Data Processing	31,767	33,283	0	0.0%	33,283	0	0.0%	33,283
IT - Communications	10,905	10,500	0	0.0%	10,500	0	0.0%	10,500
IT Contractual Svcs and Rprs	46,100	40,000	0	0.0%	40,000	0	0.0%	40,000
Professional Development	26,260	23,517	0	0.0%	23,517	0	0.0%	23,517
Operating Fees and Services	9,150	12,000	0	0.0%	12,000	0	0.0%	12,000
Fees - Professional Services	0	1,000	0	0.0%	1,000	0	0.0%	1,000
<b>Total</b>	<b>175,621</b>	<b>183,014</b>	<b>0</b>	<b>0.0%</b>	<b>183,014</b>	<b>0</b>	<b>0.0%</b>	<b>183,014</b>
<b>Operating Expenses</b>								
General Fund	175,621	183,014	0	0.0%	183,014	0	0.0%	183,014
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>175,621</b>	<b>183,014</b>	<b>0</b>	<b>0.0%</b>	<b>183,014</b>	<b>0</b>	<b>0.0%</b>	<b>183,014</b>
<b>Total Expenditures</b>	<b>2,061,551</b>	<b>2,625,113</b>	<b>45,587</b>	<b>1.7%</b>	<b>2,670,700</b>	<b>244,891</b>	<b>9.3%</b>	<b>2,870,004</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>2,061,551</b>	<b>2,625,113</b>	<b>45,587</b>	<b>1.7%</b>	<b>2,670,700</b>	<b>244,891</b>	<b>9.3%</b>	<b>2,870,004</b>
<b>Total Funding Sources</b>	<b>2,061,551</b>	<b>2,625,113</b>	<b>45,587</b>	<b>1.7%</b>	<b>2,670,700</b>	<b>244,891</b>	<b>9.3%</b>	<b>2,870,004</b>
<b>FTE Employees</b>	<b>12.00</b>	<b>13.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>13.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>13.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

110 Office of Management and Budget

Bill#: SB2015

Date: 12/23/2014

Time: 11:42:18

Biennium: 2015-2017

Program: Risk Management			Reporting Level: 03-110-500-00-00-00-00000000					
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	
<b>Salaries and Wages</b>								
Salaries - Permanent	639,912	715,690	27,045	3.8%	742,735	27,045	3.8%	742,735
Health Increase	0	0	0	0.0%	0	17,270	100.0%	17,270
Retirement Increase	0	0	0	0.0%	0	5,572	100.0%	5,572
Fringe Benefits	197,185	227,049	16,345	7.2%	243,394	16,345	7.2%	243,394
Salary Increase	0	0	0	0.0%	0	45,159	100.0%	45,159
Benefit Increase	0	0	0	0.0%	0	8,069	100.0%	8,069
<b>Total</b>	<b>837,097</b>	<b>942,739</b>	<b>43,390</b>	<b>4.6%</b>	<b>986,129</b>	<b>119,460</b>	<b>12.7%</b>	<b>1,062,199</b>
<b>Salaries and Wages</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	837,097	942,739	43,390	4.6%	986,129	119,460	12.7%	1,062,199
<b>Total</b>	<b>837,097</b>	<b>942,739</b>	<b>43,390</b>	<b>4.6%</b>	<b>986,129</b>	<b>119,460</b>	<b>12.7%</b>	<b>1,062,199</b>
<b>Accrued Leave Payments</b>								
Salaries - Permanent	0	38,811	(38,811)	(100.0%)	0	(38,811)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>38,811</b>	<b>(38,811)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(38,811)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	38,811	(38,811)	(100.0%)	0	(38,811)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>38,811</b>	<b>(38,811)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(38,811)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	4,510	36,000	0	0.0%	36,000	0	0.0%	36,000
Supplies - IT Software	2,866	8,000	0	0.0%	8,000	0	0.0%	8,000
Supply/Material-Professional	4,162	9,200	0	0.0%	9,200	0	0.0%	9,200
Miscellaneous Supplies	0	2,000	0	0.0%	2,000	0	0.0%	2,000
Office Supplies	1,991	5,000	0	0.0%	5,000	0	0.0%	5,000
Postage	6,550	6,200	0	0.0%	6,200	0	0.0%	6,200
Printing	3,330	5,200	0	0.0%	5,200	0	0.0%	5,200
IT Equip Under \$5,000	1,855	2,700	0	0.0%	2,700	0	0.0%	2,700
Other Equip Under \$5,000	0	200	0	0.0%	200	0	0.0%	200
Office Equip & Furn Supplies	185	4,200	0	0.0%	4,200	0	0.0%	4,200
Insurance	10,505	31,000	0	0.0%	31,000	0	0.0%	31,000
Rentals/Leases-Equip & Other	4,359	5,000	0	0.0%	5,000	0	0.0%	5,000
Rentals/Leases - Bldg/Land	44,850	66,800	0	0.0%	66,800	0	0.0%	66,800

**RECOMMENDATION DETAIL BY PROGRAM**

110 Office of Management and Budget

Bill#: SB2015

Date: 12/23/2014

Time: 11:42:18

Biennium: 2015-2017

Program: Risk Management			Reporting Level: 03-110-500-00-00-00-00000000					
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	
Repairs	0	200	0	0.0%	200	0	0.0%	200
IT - Data Processing	64,273	82,600	0	0.0%	82,600	0	0.0%	82,600
IT - Communications	5,581	7,447	0	0.0%	7,447	0	0.0%	7,447
IT Contractual Srvcs and Rprs	138,561	185,900	0	0.0%	185,900	0	0.0%	185,900
Professional Development	7,420	17,400	0	0.0%	17,400	0	0.0%	17,400
Operating Fees and Services	2,126	1,800	0	0.0%	1,800	0	0.0%	1,800
Fees - Professional Services	62,824	111,500	0	0.0%	111,500	0	0.0%	111,500
<b>Total</b>	<b>365,948</b>	<b>588,347</b>	<b>0</b>	<b>0.0%</b>	<b>588,347</b>	<b>0</b>	<b>0.0%</b>	<b>588,347</b>
<b>Operating Expenses</b>								
General Fund	451	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	365,497	588,347	0	0.0%	588,347	0	0.0%	588,347
<b>Total</b>	<b>365,948</b>	<b>588,347</b>	<b>0</b>	<b>0.0%</b>	<b>588,347</b>	<b>0</b>	<b>0.0%</b>	<b>588,347</b>
<b>Total Expenditures</b>	<b>1,203,045</b>	<b>1,569,897</b>	<b>4,579</b>	<b>0.3%</b>	<b>1,574,476</b>	<b>80,649</b>	<b>5.1%</b>	<b>1,650,546</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>451</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Special Funds</b>								
275 Risk Management Workers' Comp Fund	258,799	288,260	48,167	16.7%	336,427	66,575	23.1%	354,835
288 State Risk Management Fund 288	943,795	1,281,637	(43,588)	(3.4%)	1,238,049	14,074	1.1%	1,295,711
<b>Total</b>	<b>1,202,594</b>	<b>1,569,897</b>	<b>4,579</b>	<b>0.3%</b>	<b>1,574,476</b>	<b>80,649</b>	<b>5.1%</b>	<b>1,650,546</b>
<b>Total Funding Sources</b>	<b>1,203,045</b>	<b>1,569,897</b>	<b>4,579</b>	<b>0.3%</b>	<b>1,574,476</b>	<b>80,649</b>	<b>5.1%</b>	<b>1,650,546</b>
<b>FTE Employees</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>5.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>5.00</b>

**RECOMMENDATION DETAIL BY PROGRAM**

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Biennium: 2015-2017

Program: Central Services			Reporting Level: 03-110-700-00-00-00-00000000					
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	
<b>Salaries and Wages</b>								
Salaries - Permanent	2,256,542	2,501,262	209,706	8.4%	2,710,968	161,706	6.5%	2,662,968
Health Increase	0	0	0	0.0%	0	116,581	100.0%	116,581
Retirement Increase	0	0	0	0.0%	0	19,973	100.0%	19,973
Salaries - Other	2,477	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	492	2,000	79,000	3,950.0%	81,000	79,000	3,950.0%	81,000
Overtime	1,050	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	994,482	1,182,928	36,337	3.1%	1,219,265	2,877	0.2%	1,185,805
Salary Increase	0	0	0	0.0%	0	165,148	100.0%	165,148
Benefit Increase	0	0	0	0.0%	0	32,274	100.0%	32,274
<b>Total</b>	<b>3,255,043</b>	<b>3,686,190</b>	<b>325,043</b>	<b>8.8%</b>	<b>4,011,233</b>	<b>577,559</b>	<b>15.7%</b>	<b>4,263,749</b>
<b>Salaries and Wages</b>								
General Fund	1,471,785	1,648,631	138,190	8.4%	1,786,821	288,163	17.5%	1,936,794
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	1,783,258	2,037,559	186,853	9.2%	2,224,412	289,396	14.2%	2,326,955
<b>Total</b>	<b>3,255,043</b>	<b>3,686,190</b>	<b>325,043</b>	<b>8.8%</b>	<b>4,011,233</b>	<b>577,559</b>	<b>15.7%</b>	<b>4,263,749</b>
<b>Accrued Leave Payments</b>								
Salaries - Permanent	0	131,052	(131,052)	(100.0%)	0	(131,052)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>131,052</b>	<b>(131,052)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(131,052)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	43,873	(43,873)	(100.0%)	0	(43,873)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	87,179	(87,179)	(100.0%)	0	(87,179)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>131,052</b>	<b>(131,052)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(131,052)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	18,320	31,400	0	0.0%	31,400	0	0.0%	31,400
Supplies - IT Software	46,448	99,158	25,999	26.2%	125,157	25,999	26.2%	125,157
Supply/Material-Professional	1,462	4,800	0	0.0%	4,800	0	0.0%	4,800
Bldg, Ground, Maintenance	26,369	23,724	0	0.0%	23,724	0	0.0%	23,724
Miscellaneous Supplies	750,989	758,101	0	0.0%	758,101	0	0.0%	758,101
Office Supplies	11,699	378,686	37,000	9.8%	415,686	37,000	9.8%	415,686
Postage	7,213	10,000	0	0.0%	10,000	0	0.0%	10,000
Printing	18,398	20,000	0	0.0%	20,000	0	0.0%	20,000
IT Equip Under \$5,000	17,521	30,000	0	0.0%	30,000	0	0.0%	30,000
Other Equip Under \$5,000	61,839	56,105	(31,500)	(56.1%)	24,605	(31,500)	(56.1%)	24,605

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Biennium: 2015-2017

Program: Central Services			Reporting Level: 03-110-700-00-00-00-00000000					
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	
Office Equip & Furn Supplies	0	1,750	0	0.0%	1,750	0	0.0%	1,750
Utilities	24,875	45,000	0	0.0%	45,000	0	0.0%	45,000
Insurance	9,737	16,915	0	0.0%	16,915	0	0.0%	16,915
Rentals/Leases-Equip & Other	241,900	200,800	(2,000)	(1.0%)	198,800	(2,000)	(1.0%)	198,800
Rentals/Leases - Bldg/Land	156,354	173,000	69,450	40.1%	242,450	69,450	40.1%	242,450
Repairs	453,455	529,700	(132,869)	(25.1%)	396,831	(132,869)	(25.1%)	396,831
IT - Data Processing	154,865	188,380	1,500	0.8%	189,880	1,500	0.8%	189,880
IT - Communications	29,709	40,920	0	0.0%	40,920	0	0.0%	40,920
Professional Development	9,621	13,630	0	0.0%	13,630	0	0.0%	13,630
Operating Fees and Services	766,814	796,457	(132,564)	(16.6%)	663,893	(132,564)	(16.6%)	663,893
Fees - Professional Services	5,020	12,000	0	0.0%	12,000	0	0.0%	12,000
<b>Total</b>	<b>2,812,608</b>	<b>3,430,526</b>	<b>(164,984)</b>	<b>(4.8%)</b>	<b>3,265,542</b>	<b>(164,984)</b>	<b>(4.8%)</b>	<b>3,265,542</b>
<b>Operating Expenses</b>								
General Fund	168,641	189,530	(4,000)	(2.1%)	185,530	(4,000)	(2.1%)	185,530
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,643,967	3,240,996	(160,984)	(5.0%)	3,080,012	(160,984)	(5.0%)	3,080,012
<b>Total</b>	<b>2,812,608</b>	<b>3,430,526</b>	<b>(164,984)</b>	<b>(4.8%)</b>	<b>3,265,542</b>	<b>(164,984)</b>	<b>(4.8%)</b>	<b>3,265,542</b>
<b>Capital Assets</b>								
Equipment Over \$5000	60,649	270,000	(70,000)	(25.9%)	200,000	(70,000)	(25.9%)	200,000
<b>Total</b>	<b>60,649</b>	<b>270,000</b>	<b>(70,000)</b>	<b>(25.9%)</b>	<b>200,000</b>	<b>(70,000)</b>	<b>(25.9%)</b>	<b>200,000</b>
<b>Capital Assets</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	60,649	270,000	(70,000)	(25.9%)	200,000	(70,000)	(25.9%)	200,000
<b>Total</b>	<b>60,649</b>	<b>270,000</b>	<b>(70,000)</b>	<b>(25.9%)</b>	<b>200,000</b>	<b>(70,000)</b>	<b>(25.9%)</b>	<b>200,000</b>
<b>Total Expenditures</b>	<b>6,128,300</b>	<b>7,517,768</b>	<b>(40,993)</b>	<b>(0.5%)</b>	<b>7,476,775</b>	<b>211,523</b>	<b>2.8%</b>	<b>7,729,291</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>1,640,426</b>	<b>1,882,034</b>	<b>90,317</b>	<b>4.8%</b>	<b>1,972,351</b>	<b>240,290</b>	<b>12.8%</b>	<b>2,122,324</b>
<b>Special Funds</b>								
790 Central Dup Serv Fund 790	4,487,874	5,635,734	(131,310)	(2.3%)	5,504,424	(28,767)	(0.5%)	5,606,967

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Biennium: 2015-2017

Program: Central Services			Reporting Level: 03-110-700-00-00-00-00000000					
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	
<b>Total</b>	<b>4,487,874</b>	<b>5,635,734</b>	<b>(131,310)</b>	<b>(2.3%)</b>	<b>5,504,424</b>	<b>(28,767)</b>	<b>(0.5%)</b>	<b>5,606,967</b>
<b>Total Funding Sources</b>	<b>6,128,300</b>	<b>7,517,768</b>	<b>(40,993)</b>	<b>(0.5%)</b>	<b>7,476,775</b>	<b>211,523</b>	<b>2.8%</b>	<b>7,729,291</b>
<b>FTE Employees</b>	<b>29.00</b>	<b>28.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>28.00</b>	<b>(1.00)</b>	<b>(3.6%)</b>	<b>27.00</b>