JOINT APPROPRIATIONS SUBCOMMITTEE ON EDUCATION - PERSONAL SERVICES EXECUTIVE ACTION WORKSHEET-FEBRUARY 20, 2013

Statewide Present Law Adjustment-PS (DP-51)

Agency	Fund Type	FY 2014	FY 2015	Budgeted Personal Services Change FY 2013 to FY 2014: FY 2013 HB 2	FY 2014 Exec Bud w/OT	Percent Change	% of Market Midpoint	HB2 FTE FY 2013	# FTEs Vacant 18 months or more
OPI	**Total Funds**	**279,167**	**298,414**	11,885,755	11,894,424	-0.77%	82%	165.86	5.02
	GF	177,419	191,402						
	SSR	25,366	25,341						
	FED	76,382	81,671						
BPE	**Total Funds**	**(32,035)**	**(31,712)**	300,687	281,072	-6.52%	83%	4.00	0.00
	GF	(11,460)	(20,894)						
	SSR	(20,575)	(10,818)						
OCHE	**Total Funds**	**770,834**	**769,813**	6,328,887	6,601,902	4.31%		93.88	11.49
	GF	60,066	59,460						
	SSR	(1,575)	(1,688)						
	FED	711,239	710,951						
	PRO	1,104	1,090						
MSDB	**Total Funds**	**181,433**	**171,714**	5,567,198	5,654,182	1.56%	99%	88.61	3.09
	GF	193,687	183,327						
	SSR	(20,037)	(19,323)						
	FED	7,782	7,710						
Arts Council	**Total Funds**	**90,323**	**91,416**	539,635	595,624	10.38%	98%	7.00	0.00
	GF	31,283	31,662						
	SSR	14,164	14,335						
	FED	44,876	45,419						
State Library	**Total Funds**	**(297,776)**	**(299,607)**	1,717,067	1,704,623	-0.72%	85%	28.25	0.00
	GF	96,687	93,065						
	SSR	0	0						
	FED	(394,463)	(392,672)						
	PRO	0	0						
Historical Society	**Total Funds**	**127,943**	**128,832**	3,420,702	3,295,951	-3.65%	85%	59.83	2.19
	GF	113,097	99,112						
	SSR	5,290	5,384						
	FED	(18,821)	(19,366)						
	PRO	28,377	43,703						
Grand Total	**Total Funds**	**1,119,889**	**1,128,870**	**29,759,931**	**30,027,778**	**0.90%**			
	GF	660,780	637,133						
	SSR	2,633	13,232						
	FED	426,995	433,713						
	PRO	29,481	44,793						

EXHIBIT 1
DATE 2-20-13
HB Executive Action