

REQUEST/RECOMMENDATION COMPARISON SUMMARY

101 Office of the Governor

Bill#: SB2001

Date: 01/12/2011

Time: 09:12:33

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Governor's Programs and Admin	2,854,310	108,174,037	(104,570,517)	(96.7%)	3,603,520	(82,882,379)	(76.6%)	25,291,658
Total Major Programs	2,854,310	108,174,037	(104,570,517)	(96.7%)	3,603,520	(82,882,379)	(76.6%)	25,291,658
By Line Item								
Salaries and Wages	2,370,853	3,026,771	81,293	2.7%	3,108,064	251,715	8.3%	3,278,486
Operating Expenses	386,331	426,787	(17,131)	(4.0%)	409,656	(17,131)	(4.0%)	409,656
Contingency	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Presidential Electors	167	0	0	0.0%	0	0	0.0%	0
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
Prevention and Advisory Council	93,724	0	0	0.0%	0	0	0.0%	0
Roughrider Awards	3,235	10,800	0	0.0%	10,800	0	0.0%	10,800
Federal Stimulus Funds - 2009	0	104,699,679	(104,699,679)	(100.0%)	0	(104,699,679)	(100.0%)	0
Education Jobs Fund Program	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Total Line Items	2,854,310	108,174,037	(104,570,517)	(96.7%)	3,603,520	(82,882,379)	(76.6%)	25,291,658
By Funding Source								
General Fund	2,760,586	3,474,358	129,162	3.7%	3,603,520	299,584	8.6%	3,773,942
Federal Funds	0	104,699,679	(104,699,679)	(100.0%)	0	(83,181,963)	(79.4%)	21,517,716
Special Funds	93,724	0	0	0.0%	0	0	0.0%	0
Total Funding Source	2,854,310	108,174,037	(104,570,517)	(96.7%)	3,603,520	(82,882,379)	(76.6%)	25,291,658
Total FTE	18.00	18.00	0.00	0.0%	18.00	0.00	0.0%	18.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

101 Office of the Governor

Bill#: SB2001

Date: 01/12/2011

Time: 09:12:33

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,783,022	2,209,507	55,877	2.5%	2,265,384	55,877	2.5%	2,265,384
Temporary Salaries	47,499	69,132	(795)	(1.1%)	68,337	(795)	(1.1%)	68,337
Overtime	0	5,204	(5,204)	(100.0%)	0	(5,204)	(100.0%)	0
Fringe Benefits	540,332	742,928	31,415	4.2%	774,343	31,415	4.2%	774,343
Salary Increase	0	0	0	0.0%	0	102,962	100.0%	102,962
Benefit Increase	0	0	0	0.0%	0	16,190	100.0%	16,190
Health Increase	0	0	0	0.0%	0	27,655	100.0%	27,655
Retirement Increase	0	0	0	0.0%	0	23,561	100.0%	23,561
EAP Increase	0	0	0	0.0%	0	54	100.0%	54
Total	2,370,853	3,026,771	81,293	2.7%	3,108,064	251,715	8.3%	3,278,486
Salaries and Wages								
General Fund	2,370,853	3,026,771	81,293	2.7%	3,108,064	251,715	8.3%	3,278,486
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	2,370,853	3,026,771	81,293	2.7%	3,108,064	251,715	8.3%	3,278,486
Operating Expenses								
Travel	50,150	73,000	0	0.0%	73,000	0	0.0%	73,000
Supplies - IT Software	226	1,000	0	0.0%	1,000	0	0.0%	1,000
Supply/Material-Professional	8,243	8,500	(500)	(5.9%)	8,000	(500)	(5.9%)	8,000
Food and Clothing	38	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	525	2,100	(200)	(9.5%)	1,900	(200)	(9.5%)	1,900
Office Supplies	9,989	6,500	(500)	(7.7%)	6,000	(500)	(7.7%)	6,000
Postage	4,543	5,500	(1,000)	(18.2%)	4,500	(1,000)	(18.2%)	4,500
Printing	7,023	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Equip Under \$5,000	20,904	20,000	(4,000)	(20.0%)	16,000	(4,000)	(20.0%)	16,000
Other Equip Under \$5,000	57	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	2,801	10,062	(3,500)	(34.8%)	6,562	(3,500)	(34.8%)	6,562
Insurance	4,502	8,950	(2,000)	(22.3%)	6,950	(2,000)	(22.3%)	6,950
Rentals/Leases-Equip & Other	16,608	15,000	(2,000)	(13.3%)	13,000	(2,000)	(13.3%)	13,000
Rentals/Leases - Bldg/Land	359	0	0	0.0%	0	0	0.0%	0
Repairs	3,636	6,265	(500)	(8.0%)	5,765	(500)	(8.0%)	5,765
IT - Data Processing	50,543	55,000	3,920	7.1%	58,920	3,920	7.1%	58,920
IT - Communications	38,513	41,500	(1,635)	(3.9%)	39,865	(1,635)	(3.9%)	39,865
Professional Development	8,157	8,400	(1,000)	(11.9%)	7,400	(1,000)	(11.9%)	7,400
Operating Fees and Services	663	3,000	0	0.0%	3,000	0	0.0%	3,000
Fees - Professional Services	158,851	152,010	(4,216)	(2.8%)	147,794	(4,216)	(2.8%)	147,794
Total	386,331	426,787	(17,131)	(4.0%)	409,656	(17,131)	(4.0%)	409,656

REQUEST/RECOMMENDATION COMPARISON DETAIL

101 Office of the Governor
Biennium: 2011-2013

Bill#: SB2001

Date: 01/12/2011
Time: 09:12:33

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	386,331	426,787	(17,131)	(4.0%)	409,656	(17,131)	(4.0%)	409,656
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	386,331	426,787	(17,131)	(4.0%)	409,656	(17,131)	(4.0%)	409,656
Contingency								
Miscellaneous Expenses	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
Presidential Electors								
Travel	167	0	0	0.0%	0	0	0.0%	0
Total	167	0	0	0.0%	0	0	0.0%	0
Presidential Electors								
General Fund	167	0	0	0.0%	0	0	0.0%	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	167	0	0	0.0%	0	0	0.0%	0
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

REQUEST/RECOMMENDATION COMPARISON DETAIL

101 Office of the Governor
Biennium: 2011-2013

Bill#: SB2001

Date: 01/12/2011
Time: 09:12:33

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			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
Prevention and Advisory Council								
Grants, Benefits & Claims	93,724	0	0	0.0%	0	0	0.0%	0
Total	93,724	0	0	0.0%	0	0	0.0%	0
Prevention and Advisory Council								
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	93,724	0	0	0.0%	0	0	0.0%	0
Total	93,724	0	0	0.0%	0	0	0.0%	0
Roughrider Awards								
Operating Fees and Services	3,235	10,800	0	0.0%	10,800	0	0.0%	10,800
Total	3,235	10,800	0	0.0%	10,800	0	0.0%	10,800
Roughrider Awards								
General Fund	3,235	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	3,235	10,800	0	0.0%	10,800	0	0.0%	10,800
Federal Stimulus Funds - 2009								
Grants, Benefits & Claims	0	104,699,679	(104,699,679)	(100.0%)	0	(104,699,679)	(100.0%)	0
Total	0	104,699,679	(104,699,679)	(100.0%)	0	(104,699,679)	(100.0%)	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	104,699,679	(104,699,679)	(100.0%)	0	(104,699,679)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	104,699,679	(104,699,679)	(100.0%)	0	(104,699,679)	(100.0%)	0

Education Jobs Fund Program

REQUEST/RECOMMENDATION COMPARISON DETAIL

101 Office of the Governor
Biennium: 2011-2013

Bill#: SB2001

Date: 01/12/2011
Time: 09:12:33

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants, Benefits & Claims	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Total	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Education Jobs Fund Program								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Total Expenditures	2,854,310	108,174,037	(104,570,517)	(96.7%)	3,603,520	(82,882,379)	(76.6%)	25,291,658
Funding Sources								
General Fund								
Total	2,760,586	3,474,358	129,162	3.7%	3,603,520	299,584	8.6%	3,773,942
Federal Funds								
Education Jobs Fund Program	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
State Fiscal Government Services	0	19,055,342	(19,055,342)	(100.0%)	0	(19,055,342)	(100.0%)	0
State Fiscal Education Funds	0	85,644,337	(85,644,337)	(100.0%)	0	(85,644,337)	(100.0%)	0
Total	0	104,699,679	(104,699,679)	(100.0%)	0	(83,181,963)	(79.4%)	21,517,716
Special Funds								
Special Fund	93,724	0	0	0.0%	0	0	0.0%	0
Total	93,724	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	2,854,310	108,174,037	(104,570,517)	(96.7%)	3,603,520	(82,882,379)	(76.6%)	25,291,658
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: 2011-2013

Bill#: SB2001

Date: 01/12/2011
 Time: 09:12:33

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-B 10 Governor's Transition Lines	0.00	65,000	0	0	65,000
R-B 10 Education Jobs Fund Program	0.00	0	21,517,716	0	21,517,716
A-E 10 Federal Stimulus Funds	0.00	0	(104,699,679)	0	(104,699,679)
Total One Time Budget Changes	0.00	65,000	(83,181,963)	0	(83,116,963)
Ongoing Budget Changes					
A-A 10 ITD Rate Changes	0.00	2,285	0	0	2,285
A-A 20 Operating Reduction	0.00	(19,416)	0	0	(19,416)
Base Payroll Change	0.00	81,293	0	0	81,293
Compensation Changes	0.00	170,422	0	0	170,422
Total Ongoing Budget Changes	0.00	234,584	0	0	234,584
Total Base Budget Changes	0.00	299,584	(83,181,963)	0	(82,882,379)

RECOMMENDATION DETAIL BY PROGRAM

101 Office of the Governor

Bill#: SB2001

Date: 01/12/2011

Time: 09:12:33

Biennium: 2011-2013

Program: Governor's Programs and Admin			Reporting Level: 00-101-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,783,022	2,209,507	55,877	2.5%	2,265,384	55,877	2.5%	2,265,384
Temporary Salaries	47,499	69,132	(795)	(1.1%)	68,337	(795)	(1.1%)	68,337
Overtime	0	5,204	(5,204)	(100.0%)	0	(5,204)	(100.0%)	0
Fringe Benefits	540,332	742,928	31,415	4.2%	774,343	31,415	4.2%	774,343
Salary Increase	0	0	0	0.0%	0	102,962	100.0%	102,962
Benefit Increase	0	0	0	0.0%	0	16,190	100.0%	16,190
Health Increase	0	0	0	0.0%	0	27,655	100.0%	27,655
Retirement Increase	0	0	0	0.0%	0	23,561	100.0%	23,561
EAP Increase	0	0	0	0.0%	0	54	100.0%	54
Total	2,370,853	3,026,771	81,293	2.7%	3,108,064	251,715	8.3%	3,278,486
Salaries and Wages								
General Fund	2,370,853	3,026,771	81,293	2.7%	3,108,064	251,715	8.3%	3,278,486
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	2,370,853	3,026,771	81,293	2.7%	3,108,064	251,715	8.3%	3,278,486
Operating Expenses								
Travel	50,150	73,000	0	0.0%	73,000	0	0.0%	73,000
Supplies - IT Software	226	1,000	0	0.0%	1,000	0	0.0%	1,000
Supply/Material-Professional	8,243	8,500	(500)	(5.9%)	8,000	(500)	(5.9%)	8,000
Food and Clothing	38	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	525	2,100	(200)	(9.5%)	1,900	(200)	(9.5%)	1,900
Office Supplies	9,989	6,500	(500)	(7.7%)	6,000	(500)	(7.7%)	6,000
Postage	4,543	5,500	(1,000)	(18.2%)	4,500	(1,000)	(18.2%)	4,500
Printing	7,023	10,000	0	0.0%	10,000	0	0.0%	10,000
IT Equip Under \$5,000	20,904	20,000	(4,000)	(20.0%)	16,000	(4,000)	(20.0%)	16,000
Other Equip Under \$5,000	57	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	2,801	10,062	(3,500)	(34.8%)	6,562	(3,500)	(34.8%)	6,562
Insurance	4,502	8,950	(2,000)	(22.3%)	6,950	(2,000)	(22.3%)	6,950
Rentals/Leases-Equip & Other	16,608	15,000	(2,000)	(13.3%)	13,000	(2,000)	(13.3%)	13,000
Rentals/Leases - Bldg/Land	359	0	0	0.0%	0	0	0.0%	0
Repairs	3,636	6,265	(500)	(8.0%)	5,765	(500)	(8.0%)	5,765
IT - Data Processing	50,543	55,000	3,920	7.1%	58,920	3,920	7.1%	58,920
IT - Communications	38,513	41,500	(1,635)	(3.9%)	39,865	(1,635)	(3.9%)	39,865
Professional Development	8,157	8,400	(1,000)	(11.9%)	7,400	(1,000)	(11.9%)	7,400
Operating Fees and Services	663	3,000	0	0.0%	3,000	0	0.0%	3,000
Fees - Professional Services	158,851	152,010	(4,216)	(2.8%)	147,794	(4,216)	(2.8%)	147,794

RECOMMENDATION DETAIL BY PROGRAM

101 Office of the Governor

Bill#: SB2001

Date: 01/12/2011

Time: 09:12:33

Biennium: 2011-2013

Program: Governor's Programs and Admin			Reporting Level: 00-101-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	386,331	426,787	(17,131)	(4.0%)	409,656	(17,131)	(4.0%)	409,656
Operating Expenses								
General Fund	386,331	426,787	(17,131)	(4.0%)	409,656	(17,131)	(4.0%)	409,656
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	386,331	426,787	(17,131)	(4.0%)	409,656	(17,131)	(4.0%)	409,656
Contingency								
Miscellaneous Expenses	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
Presidential Electors								
Travel	167	0	0	0.0%	0	0	0.0%	0
Total	167	0	0	0.0%	0	0	0.0%	0
Presidential Electors								
General Fund	167	0	0	0.0%	0	0	0.0%	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	167	0	0	0.0%	0	0	0.0%	0
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

RECOMMENDATION DETAIL BY PROGRAM

101 Office of the Governor

Bill#: SB2001

Date: 01/12/2011

Time: 09:12:33

Biennium: 2011-2013

Program: Governor's Programs and Admin			Reporting Level: 00-101-100-00-00-00-00000000						
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013	
			Incr(Decr)	% Chg		Incr(Decr)	% Chg		
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	
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	
Prevention and Advisory Council									
Grants, Benefits & Claims	93,724	0	0	0.0%	0	0	0.0%	0	
Total	93,724	0	0	0.0%	0	0	0.0%	0	
Prevention and Advisory Council									
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	93,724	0	0	0.0%	0	0	0.0%	0	
Total	93,724	0	0	0.0%	0	0	0.0%	0	
Roughrider Awards									
Operating Fees and Services	3,235	10,800	0	0.0%	10,800	0	0.0%	10,800	
Total	3,235	10,800	0	0.0%	10,800	0	0.0%	10,800	
Roughrider Awards									
General Fund	3,235	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	3,235	10,800	0	0.0%	10,800	0	0.0%	10,800	
Federal Stimulus Funds - 2009									
Grants, Benefits & Claims	0	104,699,679	(104,699,679)	(100.0%)	0	(104,699,679)	(100.0%)	0	
Total	0	104,699,679	(104,699,679)	(100.0%)	0	(104,699,679)	(100.0%)	0	
Federal Stimulus Funds - 2009									
General Fund	0	0	0	0.0%	0	0	0.0%	0	
Federal Funds	0	104,699,679	(104,699,679)	(100.0%)	0	(104,699,679)	(100.0%)	0	
Special Funds	0	0	0	0.0%	0	0	0.0%	0	

RECOMMENDATION DETAIL BY PROGRAM

101 Office of the Governor

Bill#: SB2001

Date: 01/12/2011

Time: 09:12:33

Biennium: 2011-2013

Program: Governor's Programs and Admin			Reporting Level: 00-101-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	0	104,699,679	(104,699,679)	(100.0%)	0	(104,699,679)	(100.0%)	0
Education Jobs Fund Program								
Grants, Benefits & Claims	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Total	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Education Jobs Fund Program								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Total Expenditures	2,854,310	108,174,037	(104,570,517)	(96.7%)	3,603,520	(82,882,379)	(76.6%)	25,291,658
Funding Sources								
General Fund								
Total	2,760,586	3,474,358	129,162	3.7%	3,603,520	299,584	8.6%	3,773,942
Federal Funds								
G215 State Fiscal Education Funds	0	85,644,337	(85,644,337)	(100.0%)	0	(85,644,337)	(100.0%)	0
G216 State Fiscal Government Services	0	19,055,342	(19,055,342)	(100.0%)	0	(19,055,342)	(100.0%)	0
G217 Education Jobs Fund Program	0	0	0	0.0%	0	21,517,716	100.0%	21,517,716
Total	0	104,699,679	(104,699,679)	(100.0%)	0	(83,181,963)	(79.4%)	21,517,716
Special Funds								
304 Special Fund	93,724	0	0	0.0%	0	0	0.0%	0
Total	93,724	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	2,854,310	108,174,037	(104,570,517)	(96.7%)	3,603,520	(82,882,379)	(76.6%)	25,291,658
FTE Employees	18.00	18.00	0.00	0.0%	18.00	0.00	0.0%	18.00