

REQUEST/RECOMMENDATION COMPARISON SUMMARY

101 Office of the Governor
Biennium: 2013-2015

Bill#: HB1001

Date: 12/07/2012
Time: 10:25:52

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Governor's Programs and Admin	116,899,621	16,075,668	(12,304,476)	(76.5%)	3,771,192	(12,097,373)	(75.3%)	3,978,295
Total Major Programs	116,899,621	16,075,668	(12,304,476)	(76.5%)	3,771,192	(12,097,373)	(75.3%)	3,978,295
By Line Item								
Salaries and Wages	2,831,570	3,278,486	79,540	2.4%	3,358,026	274,643	8.4%	3,553,129
Operating Expenses	373,347	409,656	(17,290)	(4.2%)	392,366	(5,290)	(1.3%)	404,366
Contingency	0	10,000	0	0.0%	10,000	0	0.0%	10,000
Governor's Transition In	0	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
Governor's Transition Out	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Prevention and Advisory Council	0	0	0	0.0%	0	0	0.0%	0
Roughrider Awards	2,754	10,800	0	0.0%	10,800	0	0.0%	10,800
Federal Stimulus Funds - 2009	101,141,607	3,017,478	(3,017,478)	(100.0%)	0	(3,017,478)	(100.0%)	0
Education Jobs Fund Program	12,550,343	9,284,248	(9,284,248)	(100.0%)	0	(9,284,248)	(100.0%)	0
Total Line Items	116,899,621	16,075,668	(12,304,476)	(76.5%)	3,771,192	(12,097,373)	(75.3%)	3,978,295
By Funding Source								
General Fund	3,207,671	3,773,942	(2,750)	(0.1%)	3,771,192	204,353	5.4%	3,978,295
Federal Funds	113,691,950	12,301,726	(12,301,726)	(100.0%)	0	(12,301,726)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total Funding Source	116,899,621	16,075,668	(12,304,476)	(76.5%)	3,771,192	(12,097,373)	(75.3%)	3,978,295
Total FTE	18.00	18.00	0.00	0.0%	18.00	0.00	0.0%	18.00

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,112,880	2,368,346	56,423	2.4%	2,424,769	80,423	3.4%	2,448,769
Salary Budget Adjustment	0	0	0	0.0%	0	97,746	100.0%	97,746
Temporary Salaries	36,079	68,337	(5,336)	(7.8%)	63,001	(5,336)	(7.8%)	63,001
Overtime	4,446	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	678,165	841,803	28,453	3.4%	870,256	32,991	3.9%	874,794
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	43,351	100.0%	43,351
Retirement Increase	0	0	0	0.0%	0	25,468	100.0%	25,468
Total	2,831,570	3,278,486	79,540	2.4%	3,358,026	274,643	8.4%	3,553,129
Salaries and Wages								
General Fund	2,831,570	3,278,486	79,540	2.4%	3,358,026	274,643	8.4%	3,553,129
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	2,831,570	3,278,486	79,540	2.4%	3,358,026	274,643	8.4%	3,553,129
Operating Expenses								
Travel	76,308	70,000	(4,000)	(5.7%)	66,000	(4,000)	(5.7%)	66,000
Supplies - IT Software	2,319	1,000	0	0.0%	1,000	0	0.0%	1,000
Supply/Material-Professional	8,402	7,500	0	0.0%	7,500	0	0.0%	7,500
Food and Clothing	13	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	915	3,000	0	0.0%	3,000	0	0.0%	3,000
Office Supplies	6,619	6,000	0	0.0%	6,000	0	0.0%	6,000
Postage	3,328	4,500	0	0.0%	4,500	0	0.0%	4,500
Printing	16,129	15,000	0	0.0%	15,000	0	0.0%	15,000
IT Equip Under \$5,000	6,100	16,000	(10,000)	(62.5%)	6,000	(10,000)	(62.5%)	6,000
Other Equip Under \$5,000	96	350	0	0.0%	350	0	0.0%	350
Office Equip & Furn Supplies	1,717	7,000	0	0.0%	7,000	0	0.0%	7,000
Insurance	2,349	6,950	(1,536)	(22.1%)	5,414	(1,536)	(22.1%)	5,414
Rentals/Leases-Equip & Other	10,478	11,500	0	0.0%	11,500	0	0.0%	11,500
Repairs	1,275	5,765	0	0.0%	5,765	0	0.0%	5,765
IT - Data Processing	53,832	54,397	(1,285)	(2.4%)	53,112	(1,285)	(2.4%)	53,112
IT - Communications	36,589	42,500	(469)	(1.1%)	42,031	(469)	(1.1%)	42,031
Professional Development	5,946	7,400	0	0.0%	7,400	0	0.0%	7,400
Operating Fees and Services	4,759	3,000	0	0.0%	3,000	0	0.0%	3,000
Fees - Professional Services	136,173	147,794	0	0.0%	147,794	12,000	8.1%	159,794
Total	373,347	409,656	(17,290)	(4.2%)	392,366	(5,290)	(1.3%)	404,366

REQUEST/RECOMMENDATION COMPARISON DETAIL101 Office of the Governor
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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	373,347	409,656	(17,290)	(4.2%)	392,366	(5,290)	(1.3%)	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	373,347	409,656	(17,290)	(4.2%)	392,366	(5,290)	(1.3%)	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	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
Total	0	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
Governor's Transition In								
General Fund	0	15,000	(15,000)	(100.0%)	0	(15,000)	(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
Total	0	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
Governor's Transition Out								
Operating Fees and Services	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Total	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Governor's Transition Out								
General Fund	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Prevention and Advisory Council								
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0

Roughrider Awards

REQUEST/RECOMMENDATION COMPARISON DETAIL

101 Office of the Governor
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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Printing	157	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	1,497	10,800	0	0.0%	10,800	0	0.0%	10,800
Fees - Professional Services	1,100	0	0	0.0%	0	0	0.0%	0
Total	2,754	10,800	0	0.0%	10,800	0	0.0%	10,800
Roughrider Awards								
General Fund	2,754	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	2,754	10,800	0	0.0%	10,800	0	0.0%	10,800
Federal Stimulus Funds - 2009								
Transfers Out	101,141,607	3,017,478	(3,017,478)	(100.0%)	0	(3,017,478)	(100.0%)	0
Total	101,141,607	3,017,478	(3,017,478)	(100.0%)	0	(3,017,478)	(100.0%)	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	101,141,607	3,017,478	(3,017,478)	(100.0%)	0	(3,017,478)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	101,141,607	3,017,478	(3,017,478)	(100.0%)	0	(3,017,478)	(100.0%)	0
Education Jobs Fund Program								
Transfers Out	12,550,343	9,284,248	(9,284,248)	(100.0%)	0	(9,284,248)	(100.0%)	0
Total	12,550,343	9,284,248	(9,284,248)	(100.0%)	0	(9,284,248)	(100.0%)	0
Education Jobs Fund Program								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	12,550,343	9,284,248	(9,284,248)	(100.0%)	0	(9,284,248)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	12,550,343	9,284,248	(9,284,248)	(100.0%)	0	(9,284,248)	(100.0%)	0
Total Expenditures	116,899,621	16,075,668	(12,304,476)	(76.5%)	3,771,192	(12,097,373)	(75.3%)	3,978,295
Funding Sources								
General Fund								
Total	3,207,671	3,773,942	(2,750)	(0.1%)	3,771,192	204,353	5.4%	3,978,295
Federal Funds								

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
State Fiscal Education Funds	85,644,337	0	0	0.0%	0	0	0.0%	0
State Fiscal Government Services	15,497,270	3,017,478	(3,017,478)	(100.0%)	0	(3,017,478)	(100.0%)	0
Education Jobs Fund Program	12,550,343	9,284,248	(9,284,248)	(100.0%)	0	(9,284,248)	(100.0%)	0
Total	113,691,950	12,301,726	(12,301,726)	(100.0%)	0	(12,301,726)	(100.0%)	0
Special Funds								
Special Fund	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	116,899,621	16,075,668	(12,304,476)	(76.5%)	3,771,192	(12,097,373)	(75.3%)	3,978,295
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: 2013-2015

Bill#: HB1001

Date: 12/07/2012
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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
A-E 1 Remove One-Time Items	0.00	(65,000)	(12,301,726)	0	(12,366,726)
Total One Time Budget Changes	0.00	(65,000)	(12,301,726)	0	(12,366,726)
Ongoing Budget Changes					
A-A 1 Operating Reductions to Meet Base Budget	0.00	(19,709)	0	0	(19,709)
A-A 2 ITD Rate Change	0.00	3,955	0	0	3,955
A-A 3 Risk Management Premium Reduction	0.00	(1,536)	0	0	(1,536)
R-A 1 Inflationary Increase in Contractual Services	0.00	12,000	0	0	12,000
R-A 100 Executive Compensation Package Adjustment	0.00	97,746	0	0	97,746
Base Payroll Change	0.00	108,078	0	0	108,078
Compensation Changes	0.00	68,819	0	0	68,819
Total Ongoing Budget Changes	0.00	269,353	0	0	269,353
Total Base Budget Changes	0.00	204,353	(12,301,726)	0	(12,097,373)

RECOMMENDATION DETAIL BY PROGRAM

101 Office of the Governor

Bill#: HB1001

Date: 12/07/2012

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Biennium: 2013-2015

Program: Governor's Programs and Admin			Reporting Level: 00-101-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	2,112,880	2,368,346	56,423	2.4%	2,424,769	80,423	3.4%	2,448,769
Salary Budget Adjustment	0	0	0	0.0%	0	97,746	100.0%	97,746
Temporary Salaries	36,079	68,337	(5,336)	(7.8%)	63,001	(5,336)	(7.8%)	63,001
Overtime	4,446	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	678,165	841,803	28,453	3.4%	870,256	32,991	3.9%	874,794
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	43,351	100.0%	43,351
Retirement Increase	0	0	0	0.0%	0	25,468	100.0%	25,468
Total	2,831,570	3,278,486	79,540	2.4%	3,358,026	274,643	8.4%	3,553,129
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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	2,831,570	3,278,486	79,540	2.4%	3,358,026	274,643	8.4%	3,553,129
Operating Expenses								
Travel	76,308	70,000	(4,000)	(5.7%)	66,000	(4,000)	(5.7%)	66,000
Supplies - IT Software	2,319	1,000	0	0.0%	1,000	0	0.0%	1,000
Supply/Material-Professional	8,402	7,500	0	0.0%	7,500	0	0.0%	7,500
Food and Clothing	13	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	915	3,000	0	0.0%	3,000	0	0.0%	3,000
Office Supplies	6,619	6,000	0	0.0%	6,000	0	0.0%	6,000
Postage	3,328	4,500	0	0.0%	4,500	0	0.0%	4,500
Printing	16,129	15,000	0	0.0%	15,000	0	0.0%	15,000
IT Equip Under \$5,000	6,100	16,000	(10,000)	(62.5%)	6,000	(10,000)	(62.5%)	6,000
Other Equip Under \$5,000	96	350	0	0.0%	350	0	0.0%	350
Office Equip & Furn Supplies	1,717	7,000	0	0.0%	7,000	0	0.0%	7,000
Insurance	2,349	6,950	(1,536)	(22.1%)	5,414	(1,536)	(22.1%)	5,414
Rentals/Leases-Equip & Other	10,478	11,500	0	0.0%	11,500	0	0.0%	11,500
Repairs	1,275	5,765	0	0.0%	5,765	0	0.0%	5,765
IT - Data Processing	53,832	54,397	(1,285)	(2.4%)	53,112	(1,285)	(2.4%)	53,112
IT - Communications	36,589	42,500	(469)	(1.1%)	42,031	(469)	(1.1%)	42,031
Professional Development	5,946	7,400	0	0.0%	7,400	0	0.0%	7,400
Operating Fees and Services	4,759	3,000	0	0.0%	3,000	0	0.0%	3,000
Fees - Professional Services	136,173	147,794	0	0.0%	147,794	12,000	8.1%	159,794
Total	373,347	409,656	(17,290)	(4.2%)	392,366	(5,290)	(1.3%)	404,366

RECOMMENDATION DETAIL BY PROGRAM

101 Office of the Governor

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Biennium: 2013-2015

Program: Governor's Programs and Admin			Reporting Level: 00-101-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	373,347	409,656	(17,290)	(4.2%)	392,366	(5,290)	(1.3%)	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	373,347	409,656	(17,290)	(4.2%)	392,366	(5,290)	(1.3%)	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	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
Total	0	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
Governor's Transition In								
General Fund	0	15,000	(15,000)	(100.0%)	0	(15,000)	(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
Total	0	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
Governor's Transition Out								
Operating Fees and Services	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Total	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Governor's Transition Out								
General Fund	0	50,000	(50,000)	(100.0%)	0	(50,000)	(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
Total	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0

Prevention and Advisory Council

RECOMMENDATION DETAIL BY PROGRAM

101 Office of the Governor

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Program: Governor's Programs and Admin			Reporting Level: 00-101-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants, Benefits & Claims	0	0	0	0.0%	0	0	0.0%	0
Total	0	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	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Roughrider Awards								
Printing	157	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	1,497	10,800	0	0.0%	10,800	0	0.0%	10,800
Fees - Professional Services	1,100	0	0	0.0%	0	0	0.0%	0
Total	2,754	10,800	0	0.0%	10,800	0	0.0%	10,800
Roughrider Awards								
General Fund	2,754	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	2,754	10,800	0	0.0%	10,800	0	0.0%	10,800
Federal Stimulus Funds - 2009								
Transfers Out	101,141,607	3,017,478	(3,017,478)	(100.0%)	0	(3,017,478)	(100.0%)	0
Total	101,141,607	3,017,478	(3,017,478)	(100.0%)	0	(3,017,478)	(100.0%)	0
Federal Stimulus Funds - 2009								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	101,141,607	3,017,478	(3,017,478)	(100.0%)	0	(3,017,478)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	101,141,607	3,017,478	(3,017,478)	(100.0%)	0	(3,017,478)	(100.0%)	0
Education Jobs Fund Program								
Transfers Out	12,550,343	9,284,248	(9,284,248)	(100.0%)	0	(9,284,248)	(100.0%)	0
Total	12,550,343	9,284,248	(9,284,248)	(100.0%)	0	(9,284,248)	(100.0%)	0
Education Jobs Fund Program								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	12,550,343	9,284,248	(9,284,248)	(100.0%)	0	(9,284,248)	(100.0%)	0

RECOMMENDATION DETAIL BY PROGRAM

101 Office of the Governor
 Biennium: 2013-2015

Bill#: HB1001

Date: 12/07/2012
 Time: 10:25:52

Program: Governor's Programs and Admin			Reporting Level: 00-101-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	12,550,343	9,284,248	(9,284,248)	(100.0%)	0	(9,284,248)	(100.0%)	0
Total Expenditures	116,899,621	16,075,668	(12,304,476)	(76.5%)	3,771,192	(12,097,373)	(75.3%)	3,978,295
Funding Sources								
General Fund								
Total	3,207,671	3,773,942	(2,750)	(0.1%)	3,771,192	204,353	5.4%	3,978,295
Federal Funds								
G215 State Fiscal Education Funds	85,644,337	0	0	0.0%	0	0	0.0%	0
G216 State Fiscal Government Services	15,497,270	3,017,478	(3,017,478)	(100.0%)	0	(3,017,478)	(100.0%)	0
G227 Education Jobs Fund Program	12,550,343	9,284,248	(9,284,248)	(100.0%)	0	(9,284,248)	(100.0%)	0
Total	113,691,950	12,301,726	(12,301,726)	(100.0%)	0	(12,301,726)	(100.0%)	0
Special Funds								
304 Special Fund	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	0	0.0%	0
Total Funding Sources	116,899,621	16,075,668	(12,304,476)	(76.5%)	3,771,192	(12,097,373)	(75.3%)	3,978,295
FTE Employees	18.00	18.00	0.00	0.0%	18.00	0.00	0.0%	18.00