

General Fund Budget - FY 18

HB2 - General Fund as it stands		% reduction
PS	1,295,721	59%
OP	191,861	9%
Resource Sharing	84,159	4%
Fixed Cost	639,548	29%
	<u>2,211,289</u>	100%

	SB261	
Current Level FTE	30.46	(9.80)
Modified FTE reduction		<u>(1.45)</u>
		(11.25)

	HB2	SB261	
01100-325H1	1,989,008	(474,070)	
Audit	22,642		
Resource Sharing	197,771	(98,885)	
State ITSD	313,543		
Capital Complex	376,626	(108,506)	
Total General Fund	<u>2,899,590</u>	<u>(681,461)</u>	-24%

Cost to implement SB261		<u>(180,000)</u>	
		(861,461)	-30%

FY 18 - Additional		<u>(80,000)</u>	
Budget reduction plan		(941,461)	-32%

FY 18 - 10% per memo		<u>(221,129)</u>	
		(1,082,590)	-37%

General Fund Budget - FY 19

	HB2	SB261	
01100-325H1	2,003,068	(476,547)	
Audit	0		
Resource Sharing	197,771	(98,885)	
State ITSD	313,543		
Capital Complex	376,626	(108,506)	
Total General Fund	<u>2,891,008</u>	<u>(683,938)</u>	-24%

Cost to implement SB261		<u>0</u>	
		(683,938)	-24%

FY 19 - 10% per memo		<u>(220,707)</u>	
		(904,645)	-31%