

Attachment 2A

Table IV-2

TOTAL RESOURCE REQUIREMENTS FOR THE NEW PROGRAM

		Budget Year	2nd Year	3rd Year	4th Year	5th Year
1	Total Resource Requirements					
2	Resources Available from Federal Sources ¹					
3	Resources Available from Other Non-State Sources ¹					
4	Existing State Resources ²					
5	State Resources Available through Internal Reallocation ³					
6	New State Resources Required (Line 1 minus the sum of lines 2 through 5) ⁴					
Breakdown of New State Resources Required for Budget Year:						
7	F.T.E. Staff		-	-	-	-
8	Equipment and Instructional Materials		-	-	-	-
9	Library		-	-	-	-
10	Contractual Services		-	-	-	-
11	Other Support Services ⁵		-	-	-	-

¹ Numbers can be positive or zero only. These lines reflect available funds, not incremental dollars.

² The amount of existing state resources in a given year is equal to the sum of the previous year's existing state resources (line 4 plus resources available through internal reallocation (line 5) plus any new state resources required (line 6). Existing state resources allocated to the program in a given year (line 4) may exceed total requirements needed to support the program in the following year. In this event, existing state resources should be reduced by showing a negative dollar amount on line 5 so that the sum of lines 2 through 6 equals line 1.

³ Numbers can be either positive (allocated to the program) or negative (allocated away from the program).

⁴ This number is the level of funding requested in the referenced year. Dollars reported will be incremental.

⁵ Other dollars directly assigned to the program. Do not include allocated support services.