Agency Name: SCHOOL FACILITIES COMMISSION

Agency Number: 027

1 Description	Code	2 Actual Expenditures 2003-2004	3 Base Budget	4 Budget Division Adj's to Base	5 Agency Adjustments	6 Agy Net to Zero/Other Changes	7 Standard Budget
OPERATIONS	0100	4,068,555	5,544,204	350,406	(151,043)	0	5,743,567
REVIEW AND ANALYSIS	0200	5,525,652	0	0	0	0	0
EMERGENCY CONTINGENCY	0300	1,078,574	1,000,000	0	0	0	1,000,000
MAJOR MAINTENANCE	0500	54,686,960	66,400,000	1,800,000	0	0	68,200,000
DESIGN & CONSTRUCTION CONTINUATION	0800	0	0	0	0	0	0
TOTAL BY APPROPRIATION ORGS		65,359,741	72,944,204	2,150,406	(151,043)	0	74,943,567
PERSONAL SERVICES	0100	1,123,523	1,640,334	684,531	(151,043)	0	2,173,822
SUPPORTIVE SERVICES	0200	380,627	367,020	0	0	0	367,020
RESTRICTIVE SERVICES	0300	17	0	97,468	0	0	97,468
CENT. SERV./DATA SERV.	0400	40,224	38,089	45,547	0	0	83,636
SPACE RENTAL	0500	0	71,328	78,440	0	0	149,768
GRANTS & AID PAYMENT	0600	62,359,391	68,800,000	1,800,000	0	0	70,600,000
CONTRACTUAL SERVICES	0900	1,455,959	2,027,433	(555,580)	0	0	1,471,853
TOTAL BY OBJECT SERIES		65,359,741	72,944,204	2,150,406	(151,043)	0	74,943,567
GENERAL FUND	G	0	0	0	0	0	0
OTHER FUNDS	Z	65,359,741	72,944,204	2,150,406	(151,043)	0	74,943,567
TOTAL BY FUNDS		65,359,741	72,944,204	2,150,406	(151,043)	0	74,943,567
AWEC EMPLOYEE COUNT		0.00	0.00	4.00	0.00	0.00	4.00
FULL TIME EMPLOYEE COUNT		0.00	12.00	0.00	(2.00)	0.00	10.00
TOTAL AUTHORIZED EMPLOYEES		0.00	12.00	4.00	(2.00)	0.00	14.00

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Agency Name: SCHOOL FACILITIES COMMISSION
Approp. Org.Name: OPERATIONS
Expense Org. Name: OPERATIONS

Wyoming On-Line Financial System Code

AGY	AORG	EORG	FUND	APPR UNIT
027	0100	0101	063	063

Description	Code	03-04 Apprs. - Includes Other Bills	Actual Expenditures 2003-2004	Base Budget	Budget Division Adj's to Base	Agency Adjustments	Agy Net to Zero/Other Changes	Standard Budget
EXPENDITURES								
SALARIES CLASSIFIED	0103	692,414	651,838	1,194,752	36,447	(133,633)	0	1,097,566
SALARIES OTHER	0104	147,168	269,743	70,000	0	0	0	70,000
EMPLOYER PD BENEFITS	0105	197,989	201,942	375,582	21,891	(17,410)	0	380,063
AWEC SALARY & BENEFITS	0110	0	0	0	555,580	0	0	555,580
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	58,296	0	0	58,296
EXTERNAL COST ADJ - BENEFIT	0199	0	0	0	12,317	0	0	12,317
PERSONAL SERVICES	0100	1,037,571	1,123,523	1,640,334	684,531	(151,043)	0	2,173,822
REAL PROPTY REP & MT	0201	0	16,163	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	0	88	0	0	0	0	0
UTILITIES	0203	0	271	0	0	0	0	0
COMMUNICATION	0204	0	5,393	0	0	0	0	0
DUES-LICENSES-REGIST	0207	0	11,816	10,000	0	0	0	10,000
ADVERTISING-PROMOT	0208	0	5,041	0	0	0	0	0
MISCELLANEOUS	0210	0	1,565	0	0	0	0	0
TRAVEL IN STATE	0221	85,000	78,715	215,770	0	0	0	215,770
TRAVEL OUT OF STATE	0222	33,250	160	33,250	0	0	0	33,250
ENT. HOST EXP. REIMBURSED	0227	0	3,180	0	0	0	0	0
OFFICE SUPPL-PRINTNG	0231	17,290	43,682	108,000	0	0	0	108,000
MTR VEH&AIRPLANE SUP	0233	0	228	0	0	0	0	0
EDUCA-RECREATNL SUPP	0236	0	1,211	0	0	0	0	0
SOFT GOODS&HOUSEKPNG	0237	0	20	0	0	0	0	0
OTH REPAIR-MAINT SUP	0239	0	175	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	42,000	38,815	0	0	0	0	0
DP REPRODUCT OTH EQ	0242	42,000	81,704	0	0	0	0	0
EDUCATION-RECRE-TECH	0246	0	4,169	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	63,898	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	24,333	0	0	0	0	0
SUPPORTIVE SERVICES	0200	219,540	380,627	367,020	0	0	0	367,020
COST ALLOCATION	0301	0	17	0	97,468	0	0	97,468
RESTRICTIVE SERVICES	0300	0	17	0	97,468	0	0	97,468
CENTRAL-SER DATA-SER	0410	28,080	11,036	16,800	31,629	0	0	48,429
TELECOMMUNICATIONS	0420	36,000	29,188	18,889	11,998	0	0	30,887
EQUIPMENT SERVICE CENTER	0430	42,800	0	2,400	1,920	0	0	4,320
CENT. SERV./DATA SERV.	0400	106,880	40,224	38,089	45,547	0	0	83,636
SPACE RENTAL	0520	144,375	0	71,328	78,440	0	0	149,768

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Agency Name: SCHOOL FACILITIES COMMISSION
Approp. Org.Name: OPERATIONS
Expense Org. Name: OPERATIONS

Wyoming On-Line Financial System Code

AGY	AORG	EORG	FUND	APPR UNIT
027	0100	0101	063	063

Description	Code	03-04 Apprs. - Includes Other Bills	Actual Expenditures 2003-2004	Base Budget	Budget Division Adj's to Base	Agency Adjustments	Agy Net to Zero/Other Changes	Standard Budget
SPACE RENTAL	0500	144,375	0	71,328	78,440	0	0	149,768
SCHOOL DISTRICTS	0604	700,000	686,636	1,400,000	0	0	0	1,400,000
GRANT PAYMENTS	0626	0	686,636	0	0	0	0	0
GRANTS & AID PAYMENT	0600	700,000	1,373,272	1,400,000	0	0	0	1,400,000
PROFESSIONAL FEES	0901	2,027,433	1,150,892	2,027,433	(555,580)	0	0	1,471,853
CONTRACTUAL SERVICES	0900	2,027,433	1,150,892	2,027,433	(555,580)	0	0	1,471,853
EXPENDITURE TOTALS		4,235,799	4,068,555	5,544,204	350,406	(151,043)	0	5,743,567
MEANS OF FUNDING								
AGENCY FUND	A	0	0	0	0	0	0	0
AGENCY FUND	A	0	0	0	0	0	0	0
GENERAL FUND	1001	0	0	0	0	0	0	0
GENERAL FUND	G	0	0	0	0	0	0	0
STATE LAND NONSTATUTORY	5060	2,335,799	4,068,555	5,544,204	(5,544,204)	0	0	0
STATE AUDITOR	6403	1,900,000	0	0	0	0	0	0
SCHOOL CAP CON ACCOUNT	6627	0	0	0	5,894,610	(151,043)	0	5,743,567
SPECIAL REVENUE	R	4,235,799	4,068,555	5,544,204	350,406	(151,043)	0	5,743,567
TOTAL FUNDING		4,235,799	4,068,555	5,544,204	350,406	(151,043)	0	5,743,567
AUTHORIZED EMPLOYEES								
AWEC FTE COUNT		0	0	0	4	0	0	4
FULL-TIME FTE COUNT		10	0	12	0	(2)	0	10
AUTHORIZED EMPLOYEES		10	0	12	4	(2)	0	14
TOTAL AUTHORIZED EMPLOYEES		10	0	12	4	(2)	0	14

Agency Name: SCHOOL FACILITIES COMMISSION
Approp. Org.Name: OPERATIONS
Expense Org. Name: OPERATIONS

Wyoming On-Line Financial System Code

AGY	AORG	EORG	FUND	APPR UNIT
027	0100	0101	063	063

Budget Division Adjustments to Base Budget

0103, 0104 Represents biennialized external cost and market adjustments adopted pursuant to Chapter 95, Section 306, 2004 Session Laws. Also includes external cost adjustments for the 2007-2008 biennium.

0105 Represents biennialized employer benefit changes associated with external cost and market adjustments. Also includes: (1) adjustments to continue employer contributions to the State's health insurance plan pursuant to Chapter 95, Section 306, 2004 Session Laws; (2) revised employer Worker's Compensation premium rates; (3) applicable employer contributions to the deferred compensation plan and: (4) applicable longevity increases. In addition, adjustments may reflect employer retirement system contributions applicable to specific position classifications.

0301 Represents adjustments for cost allocation pursuant to the Statewide Cost Allocation Plan.

0410 Represents adjustments for data services based on information provided by the Department of Administration and Information - Information Technology Division.

0410, 0420 and 0430 Represents adjustments for telecommunications and information technology based on information provided by the Department of Administration and Information - Information Technology Division.

0520 Represents adjustments for space rental based on information provided by the Department of Administration and Information - Construction Management Division.

Agency Adjustments

This adjustment was due to the sunsetting of two positions.

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Agency Name: SCHOOL FACILITIES COMMISSION	**Wyoming On-Line Financial System Code**				
Approp. Org.Name: REVIEW AND ANALYSIS	**AGY**	**AORG**	**EORG**	**FUND**	**APPR UNIT**
Expense Org. Name: REVIEW AND ANALYSIS	027	0200	0201	063	063

Description	Code	03-04 Apprs. - Includes Other Bills	Actual Expenditures 2003-2004	Base Budget	Budget Division Adj's to Base	Agency Adjustments	Agy Net to Zero/Other Changes	Standard Budget
EXPENDITURES								
DP REPRODUCT OTH EQ	0242	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	0	0	0	0	0	0	0
SCHOOL DISTRICTS	0604	0	3,446,437	0	0	0	0	0
GRANT PAYMENTS	0626	0	1,838,079	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	5,284,516	0	0	0	0	0
PROFESSIONAL FEES	0901	3,150,000	241,136	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	2,500,000	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	5,650,000	241,136	0	0	0	0	0
EXPENDITURE TOTALS		5,650,000	5,525,652	0	0	0	0	0
MEANS OF FUNDING								
STATE LAND NONSTATUTORY	5060	5,000,000	5,525,652	0	0	0	0	0
STATE AUDITOR	6403	650,000	0	0	0	0	0	0
SPECIAL REVENUE	R	5,650,000	5,525,652	0	0	0	0	0
TOTAL FUNDING		5,650,000	5,525,652	0	0	0	0	0

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Agency Name: SCHOOL FACILITIES COMMISSION
Approp. Org.Name: EMERGENCY CONTINGENCY
Expense Org. Name: EMERGENCY CONTINGENCY

Wyoming On-Line Financial System Code

AGY	AORG	EORG	FUND	APPR UNIT
027	0300	0301	063	063

Description	Code	03-04 Apprs. - Includes Other Bills	Actual Expenditures 2003-2004	Base Budget	Budget Division Adj's to Base	Agency Adjustments	Agy Net to Zero/Other Changes	Standard Budget
EXPENDITURES								
SCHOOL DISTRICTS	0604	1,420,000	959,443	1,000,000	0	0	0	1,000,000
GRANT PAYMENTS	0626	0	55,200	0	0	0	0	0
GRANTS & AID PAYMENT	0600	1,420,000	1,014,643	1,000,000	0	0	0	1,000,000
PROFESSIONAL FEES	0901	0	63,931	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	63,931	0	0	0	0	0
EXPENDITURE TOTALS		1,420,000	1,078,574	1,000,000	0	0	0	1,000,000
MEANS OF FUNDING								
STATE LAND NONSTATUTORY	5060	920,000	1,078,574	1,000,000	0	0	0	1,000,000
STATE AUDITOR	6403	500,000	0	0	0	0	0	0
SPECIAL REVENUE	R	1,420,000	1,078,574	1,000,000	0	0	0	1,000,000
TOTAL FUNDING		1,420,000	1,078,574	1,000,000	0	0	0	1,000,000

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Agency Name: SCHOOL FACILITIES COMMISSION
Approp. Org.Name: MAJOR MAINTENANCE
Expense Org. Name: MAJOR MAINTENANCE

Wyoming On-Line Financial System Code

AGY	AORG	EORG	FUND	APPR UNIT
027	0500	0501	063	063

Description	Code	03-04 Apprs. - Includes Other Bills	Actual Expenditures 2003-2004	Base Budget	Budget Division Adj's to Base	Agency Adjustments	Agy Net to Zero/Other Changes	Standard Budget
EXPENDITURES								
SCHOOL DISTRICTS	0604	0	38,072,265	66,400,000	1,800,000	0	0	68,200,000
GRANT PAYMENTS	0626	0	16,614,695	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	54,686,960	66,400,000	1,800,000	0	0	68,200,000
EXPENDITURE TOTALS		0	54,686,960	66,400,000	1,800,000	0	0	68,200,000
MEANS OF FUNDING								
STATE LAND NONSTATUTORY	5060	0	54,686,960	66,400,000	1,800,000	0	0	68,200,000
SPECIAL REVENUE	R	0	54,686,960	66,400,000	1,800,000	0	0	68,200,000
TOTAL FUNDING		0	54,686,960	66,400,000	1,800,000	0	0	68,200,000

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Agency Name: SCHOOL FACILITIES COMMISSION
Approp. Org.Name: MAJOR MAINTENANCE
Expense Org. Name: MAJOR MAINTENANCE

Wyoming On-Line Financial System Code

AGY	AORG	EORG	FUND	APPR UNIT
027	0500	0501	063	063

Budget Division Adjustments to Base Budget

0604 Represents an increase to the major maintenance authorization. This is based on the estimated amount needed for the next biennium.