

Summary of 2005-07 Budget (Agency)

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited	
								Other	Federal
2003-05 LEGISLATIVELY ADOPTED BUDGET									
Emergency Board Actions (through 4/2004)									
2003-05 Legislatively Approved Budget									
Base Budget Adjustments:									
Net Cost of 2003-05 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out									
Estimated Cost of 2005-07 Merit Increase									
Base Debt Service Adjustment									
Base Nonlimited Adjustment									
Capital Construction Adjustment									
Subtotal: 2005-07 Base Budget									
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease									
Non-PICS Personal Service Increase/(Decrease)									
Subtotal									
Package No. 021/022									
021 - Phased-In Programs Excl. One-Time Costs									
022 - Phase-Out Programs and One-Time Costs									
Subtotal									
Package No. 030									
Cost of Goods & Services Increase/(Decrease)									
State Govt Service Charges Increase/(Decrease)									
Subtotal									
Package No. 040									
Mandated Caseload Increase/(Decrease)									
Package No. 050									
Fund Shifts									
Package No. 060									
Technical Adjustments									
Subtotal: 2005-07 Essential Budget Level									

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other	Federal
2005-07 Essential Budget Level - Page 1 Subtotal									
Package No. 070 Revenue Reductions									
Subtotal: 2005-07 Modified Essential Budget Level									
Emergency Board Packages: (List ORBITS Package number and title)									
Subtotal Emergency Board Packages									
Policy Packages: (List ORBITS Package number and title)									
Subtotal Policy Packages									
Total: 2005-07 Budget									

Percent Change From 2003-05 Leg. Approved	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent Change From Essential Budget Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%