

## Summary of 2009-11 Budget (Agency)

|   | TOTALS |     |           | FUND TYPE    |               |             |               |                          |  |
|---|--------|-----|-----------|--------------|---------------|-------------|---------------|--------------------------|--|
|   | POS    | FTE | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Federal |  |
| <b>2007-09 LEGISLATIVELY ADOPTED BUDGET</b>     |        |     |           |              |               |             |               |                          |  |
| Emergency Board Actions (through 4/2008)        |        |     |           |              |               |             |               |                          |  |
| <b>2007-09 Legislatively Approved Budget</b>    |        |     |           |              |               |             |               |                          |  |
| <b>Base Budget Adjustments:</b>                 |        |     |           |              |               |             |               |                          |  |
| Net Cost of 2007-09 Position Actions:           |        |     |           |              |               |             |               |                          |  |
| Administrative, Biennialized E-Board, Phase-Out |        |     |           |              |               |             |               |                          |  |
| Estimated Cost of 2009-11 Merit Increase        |        |     |           |              |               |             |               |                          |  |
| Base Debt Service Adjustment                    |        |     |           |              |               |             |               |                          |  |
| Base Nonlimited Adjustment                      |        |     |           |              |               |             |               |                          |  |
| Capital Construction Adjustment                 |        |     |           |              |               |             |               |                          |  |
| <b>Subtotal: 2009-11 Base Budget</b>            |        |     |           |              |               |             |               |                          |  |
| <b>Essential Packages:</b>                      |        |     |           |              |               |             |               |                          |  |
| <b>Package No. 010</b>                          |        |     |           |              |               |             |               |                          |  |
| Vacancy Factor (Increase)/Decrease              |        |     |           |              |               |             |               |                          |  |
| Non-PICS Personal Service Increase/(Decrease)   |        |     |           |              |               |             |               |                          |  |
| Subtotal  |        |     |           |              |               |             |               |                          |  |
| <b>Package No. 021/022</b>                      |        |     |           |              |               |             |               |                          |  |
| 021 - Phased-In Programs Excl. One-Time Costs   |        |     |           |              |               |             |               |                          |  |
| 022 - Phase-Out Programs and One-Time Costs     |        |     |           |              |               |             |               |                          |  |
| Subtotal  |        |     |           |              |               |             |               |                          |  |
| <b>Package No. 031/032/033</b>                  |        |     |           |              |               |             |               |                          |  |
| Cost of Goods & Services Increase/(Decrease)    |        |     |           |              |               |             |               |                          |  |
| State Govt Service Charges Increase/(Decrease)  |        |     |           |              |               |             |               |                          |  |
| Subtotal  |        |     |           |              |               |             |               |                          |  |
| <b>Package No. 040</b>                          |        |     |           |              |               |             |               |                          |  |
| Mandated Caseload Increase/(Decrease)           |        |     |           |              |               |             |               |                          |  |
| <b>Package No. 050</b>                          |        |     |           |              |               |             |               |                          |  |
| Fund Shifts                                     |        |     |           |              |               |             |               |                          |  |
| <b>Package No. 060</b>                          |        |     |           |              |               |             |               |                          |  |
| Technical Adjustments                           |        |     |           |              |               |             |               |                          |  |
| <b>Subtotal: 2009-11 Essential Budget Level</b> |        |     |           |              |               |             |               |                          |  |

|  | TOTALS |     |           | FUND TYPE    |               |             |               |                  |         |
|--|--------|-----|-----------|--------------|---------------|-------------|---------------|------------------|---------|
|  | POS    | FTE | ALL FUNDS | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other | Federal |
| <b>2009-11 Essential Budget Level - Page 1 Subtotal</b>  |        |     |           |              |               |             |               |                  |         |
| <b>Package No. 070</b>                                   |        |     |           |              |               |             |               |                  |         |
| Revenue Shortfalls                                       |        |     |           |              |               |             |               |                  |         |
| <b>Subtotal: 2009-11 Modified Essential Budget Level</b> |        |     |           |              |               |             |               |                  |         |
| <b>Emergency Board Packages:</b>                         |        |     |           |              |               |             |               |                  |         |
| (List ORBITS Package number and title)                   |        |     |           |              |               |             |               |                  |         |
| <b>Subtotal Emergency Board Packages</b>                 |        |     |           |              |               |             |               |                  |         |
| <b>Policy Packages:</b>                                  |        |     |           |              |               |             |               |                  |         |
| (List ORBITS Package number and title)                   |        |     |           |              |               |             |               |                  |         |
| <b>Subtotal Policy Packages</b>                          |        |     |           |              |               |             |               |                  |         |
| <b>Total: 2009-11 Budget</b>                             |        |     |           |              |               |             |               |                  |         |

|  |      |      |      |      |      |      |      |      |      |
|--|------|------|------|------|------|------|------|------|------|
| Percent Change From 2007-09 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% |