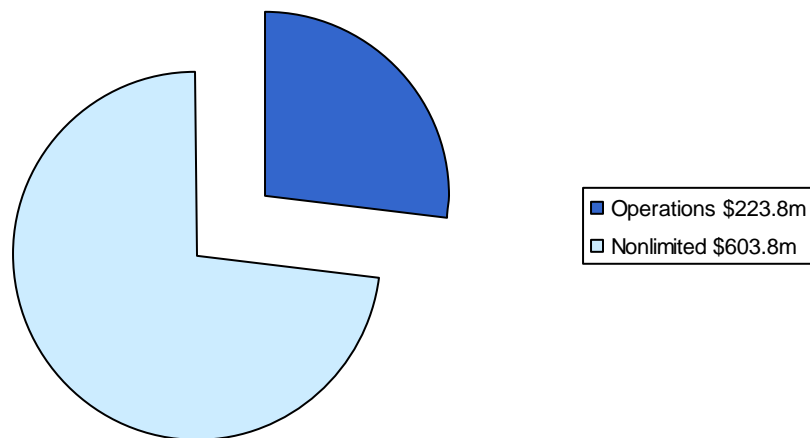


# BUDGET SUMMARY

Expenditures	2007-2009 Legislatively Approved	2009-2011 Governor's Recommended Budget	2009-11 Adjusted Budget
Base Budget	\$191,981,281	\$216,571,167	\$216,571,167
Essential Packages	\$4,308,771	\$4,278,298	\$4,278,298
Base Budget plus Essential Packages	\$196,290,052	\$220,849,465	\$220,849,465
Policy Packages	\$5,203,191	\$8,484,038	\$4,480,271
<i>Management Action Plan Permanent Reductions</i>			(\$1,564,436)
<b>Subtotal Operating Budget</b>	<b>\$201,493,243</b>	<b>\$229,333,503</b>	<b>\$223,765,300</b>
Nonlimited Budget	\$448,267,375	\$603,755,069	\$603,755,069
<b>Total Budget</b>	<b>\$649,760,618</b>	<b>\$833,088,572</b>	<b>\$827,520,369</b>
FTE	1,072.19	1,094.14	1,061.64
Positions	1,088	1,103	1,069

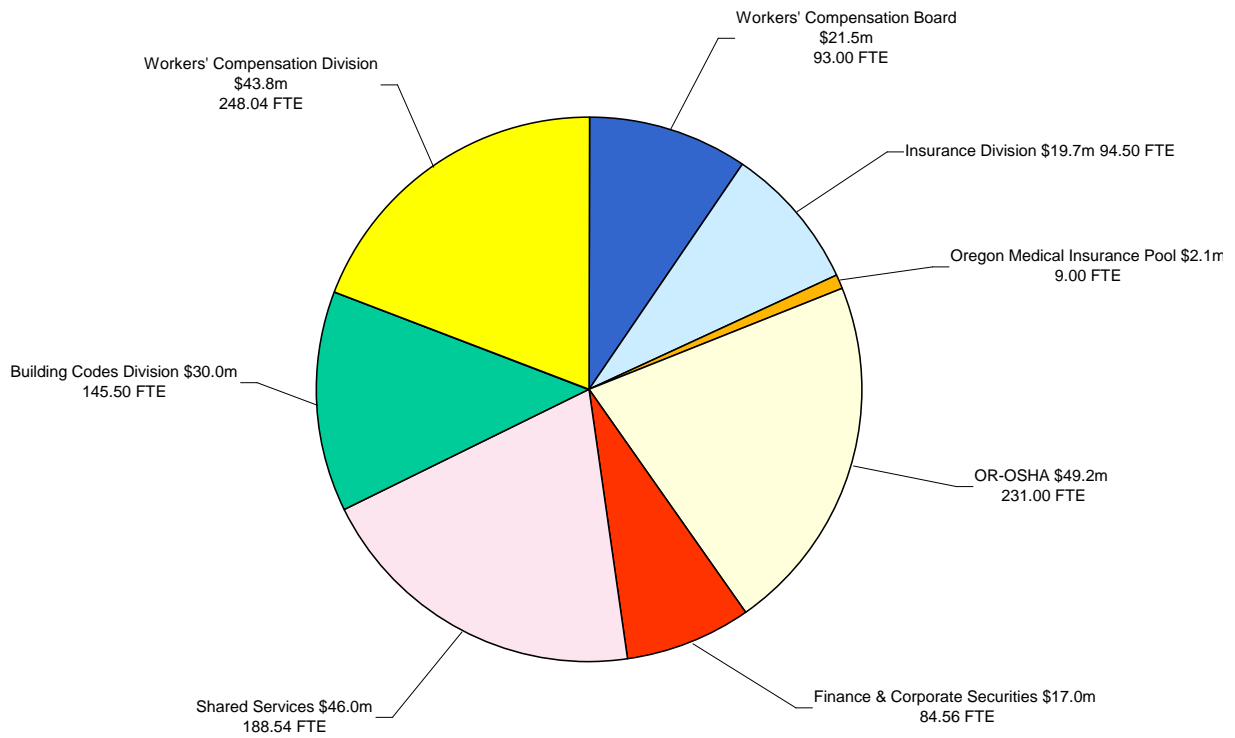


# BUDGET SUMMARY

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## Operating Budget by Division

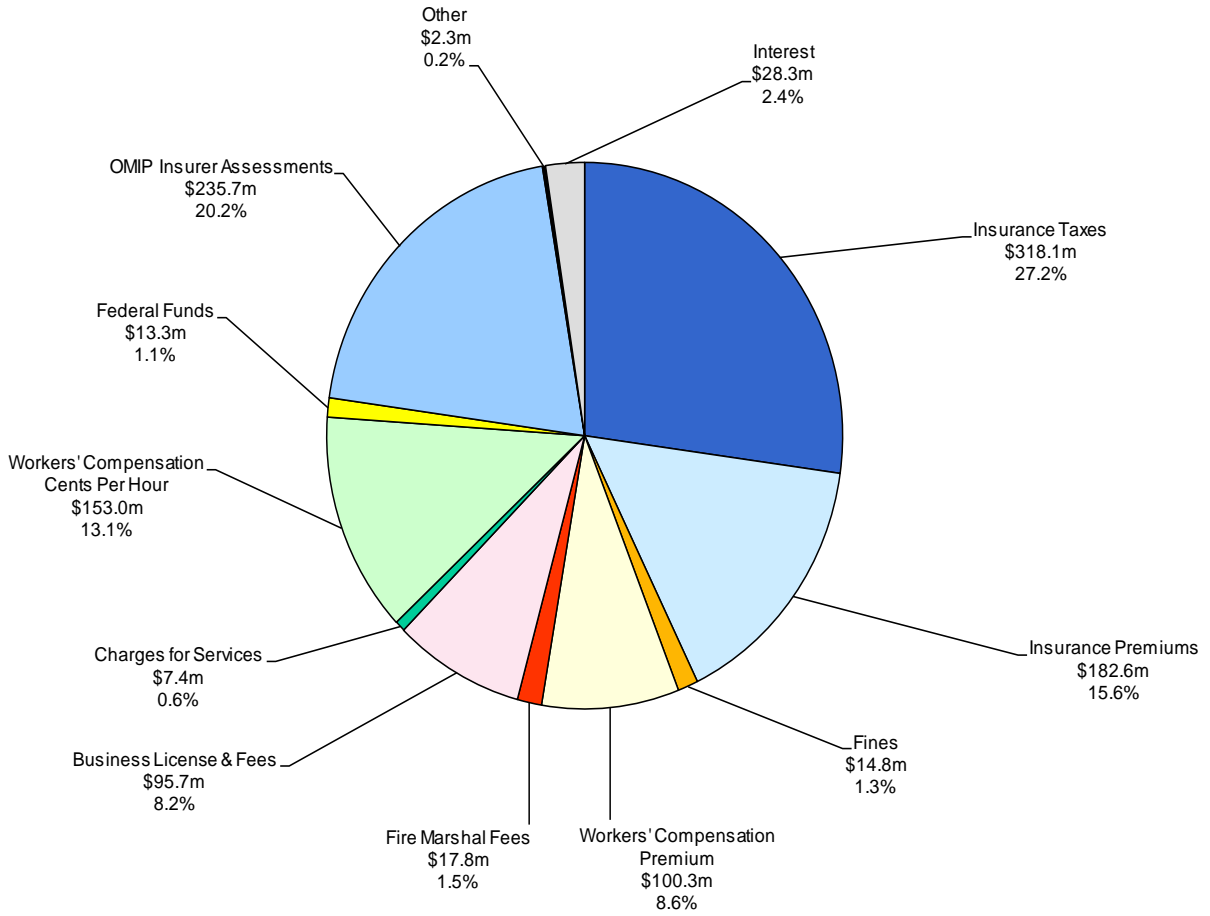
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# BUDGET SUMMARY

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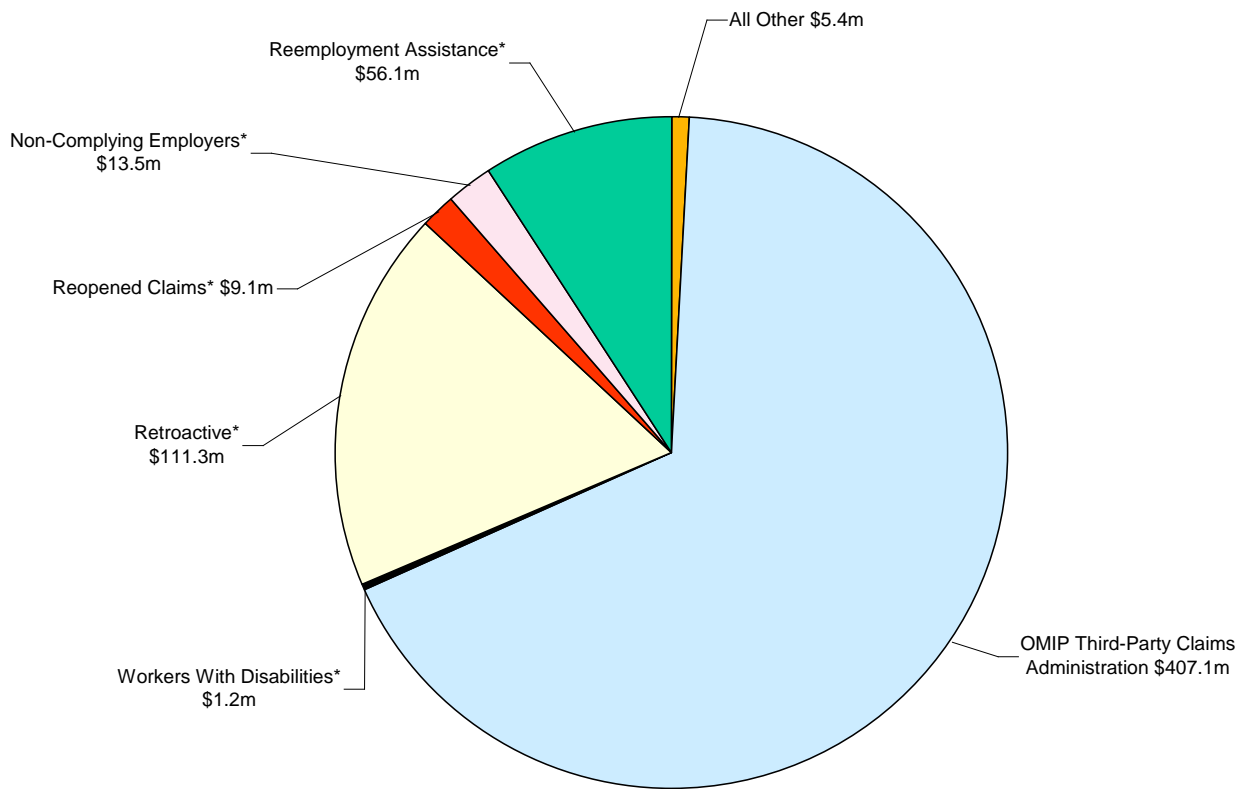
## Revenue Sources



# BUDGET SUMMARY

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## Nonlimited Budget



\*Workers' Benefit Fund Programs

# BUDGET SUMMARY

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## Budget by Category

