

BOARD OF COMMISSIONERS OF PUBLIC LANDS

Budget Summary						FTE Position Summary				
Fund	2006-07 Adjusted Base	Request		2007-09 Change Over Base Year Doubled		2006-07	Request		2008-09 Over 2006-07	
		2007-08	2008-09	Amount	%		2007-08	2008-09	Number	%
FED	\$52,700	\$52,700	\$52,700	\$0	0.0%	0.00	0.00	0.00	0.00	0.0%
PR	<u>1,408,800</u>	<u>1,504,400</u>	<u>1,504,400</u>	<u>191,200</u>	6.8	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>	<u>0.00</u>	0.0
TOTAL	\$1,461,500	\$1,557,100	\$1,557,100	\$191,200	6.5%	7.50	7.50	7.50	0.00	0.0%

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

PR	\$191,200
----	-----------

Request an increase of \$95,600 annually for adjustments to the base budget as follows: (a) \$80,600 for full funding of continuing salaries and fringe benefits; and (b) \$15,000 for staff reclassifications.