

LEGISLATURE

Budget Summary						FTE Position Summary				
Fund	2006-07	Request		2007-09 Change Over Base Year Doubled		2006-07	Request		2008-09 Over 2006-07	
	Adjusted Base	2007-08	2008-09	Amount	%		2007-08	2008-09	Number	%
GPR	\$66,968,500	\$69,080,300	\$69,099,700	\$4,243,000	3.2%	768.17	768.17	768.17	0.00	0.0%
PR	<u>1,819,000</u>	<u>1,946,800</u>	<u>1,959,700</u>	<u>268,500</u>	7.4	<u>19.80</u>	<u>19.80</u>	<u>19.80</u>	<u>0.00</u>	0.0
TOTAL	\$68,787,500	\$71,027,100	\$71,059,400	\$4,511,500	3.3%	787.97	787.97	787.97	0.00	0.0%

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

GPR	\$4,065,300
PR	<u>268,500</u>
Total	<u>\$4,333,800</u>

Request standard adjustments to the base budget totaling \$2,029,600 GPR and \$127,800 PR in 2007-08 and \$2,035,700 GPR and \$140,700 PR in 2008-09. Adjustments are for: (a) full funding of continuing position salaries and fringe benefits (\$2,122,400 GPR and \$112,800 PR annually); (b) turnover reduction (-\$110,100 GPR annually); (c) full funding of lease costs (\$17,300 GPR and \$2,800 PR in 2007-08 and \$23,400 GPR and \$2,800 PR in 2008-09); and (d) funding of position reclassifications (\$12,200 PR in 2007-08 and \$25,100 PR in 2008-09).