

Summary of 2005-07 Budget Statewide Essential Budget Level

	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)	52,500	47,058.84	38,010,677,260	10,739,116,635	756,869,721	7,079,022,123	6,869,341,610	11,382,695,293	1,183,631,878
	123	29.64	2,139,765,455	(538,661,743)		543,294,737	74,403,156	2,038,543,022	22,186,283
2003-05 Legislatively Approved Budget	52,623	47,088.48	40,150,442,715	10,200,454,892	756,869,721	7,622,316,860	6,943,744,766	13,421,238,315	1,205,818,161
Base Budget Adjustments:									
Net Cost of 2003-05 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out	(1,730)	(1,105.75)	274,654,963	231,270,985	1,137,913	38,454,407	3,791,658		
Estimated Cost of 2005-07 Merit Increase			80,931,971	32,355,695	662,831	31,194,506	16,718,939		
Base Debt Service Adjustment			1,157,662,553	1,978,523	24,780,371	96,063,009	(3,335)	1,034,843,985	
Base Nonlimited Adjustment			(623,134,997)					(665,842,066)	42,707,069
Capital Construction Adjustment			(490,495,421)			(454,010,271)	(36,485,150)		
Subtotal: 2003-05 Base Budget	50,893	45,982.73	40,550,061,784	10,466,060,095	783,450,836	7,334,018,511	6,927,766,878	13,790,240,234	1,248,525,230
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease			4,539,919	9,259,895	(10,561)	(3,866,257)	(701,764)	(141,394)	
Non-PICS Personal Service Increase/(Decrease)			234,909,796	95,227,715	1,679,767	102,527,586	34,712,509	762,219	
Subtotal			239,449,715	104,487,610	1,669,206	98,661,329	34,010,745	620,825	
Package No. 020									
Phased-In Programs Excl. One-Time Costs	83	81.00	574,819,695	69,841,462	5,345,240	429,420,427	70,212,566		
Phase-Out Programs and One-Time Costs	(47)	(24.20)	(1,414,339,023)	(69,154,948)	(40,555,941)	(810,679,957)	(454,791,177)	(3,000,000)	(36,157,000)
Subtotal	36	56.80	(839,519,328)	686,514	(35,210,701)	(381,259,530)	(384,578,611)	(3,000,000)	(36,157,000)
Package No. 030									
Cost of Goods & Services Increase/(Decrease)			1,404,267,985	780,666,823	1,699,914	202,838,523	394,142,938	3,303,404	21,616,383
State Govt Service Charges Increase/(Decrease)			(73,218,433)	(25,079,676)	179,591	(46,672,751)	(1,664,305)	18,708	
Subtotal			1,331,049,552	755,587,147	1,879,505	156,165,772	392,478,633	3,322,112	21,616,383
Package No. 040									
Mandated Caseload Increase/(Decrease)	579	390.27	442,815,542	252,413,281		4,486,340	150,284,853		35,631,068
Package No. 050									
Fund Shifts			(277,088,487)	260,332,890	(157,858,881)	(217,254,358)	(173,100,759)	10,792,621	
Package No. 060									
Technical Adjustments		2.64	1,309,769	272,499		8,513,535	(7,476,265)		
Subtotal: 2005-07 Essential Budget Level	51,508	46,432.44	41,448,078,547	11,839,840,036	593,929,965	7,003,331,599	6,939,385,474	13,801,975,792	1,269,615,681
2005-07 Essential Budget Level- Page 1 Subtotal	51,508	46,432.44	41,448,078,547	11,839,840,036	593,929,965	7,003,331,599	6,939,385,474	13,801,975,792	1,269,615,681
Other Adjustments that Affect Essential Budget Level									
Revenue Reductions	(332)	(335.63)	(127,775,658)		461,961	(94,145,190)	(19,542,769)	(14,549,660)	
September 2004 Emergency Board	48	48.00	5,493,674	490,020				5,003,654	
November 2004 Emergency Board	87	87.00	(56,036,507)	(32,324,114)		(9,710,133)	(13,175,076)		(827,184)
Subtotal Other Adjustments	135	135.00	(50,542,833)	(31,834,094)		(9,710,133)	(13,175,076)	5,003,654	(827,184)
Total 2005-07 Program Level with Adjustments	51,643	46,567.44	41,397,535,714	11,808,005,942	593,929,965	6,993,621,466	6,926,210,398	13,806,979,446	1,268,788,497

