

Summary of 2003-05 Budget Statewide Current Service Level

	TOTALS			FUND TYPE					
	POS	FTE	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited	
								Other	Federal
2001-03 LEGISLATIVELY ADOPTED BUDGET	52,011	47,211.71	34,842,648,550	11,371,209,019	602,718,426	6,191,984,311	5,994,273,086	9,893,784,623	788,679,085
Emergency Board Actions (through 4/2002)	(137)	(382.57)	1,321,483,499	(721,610,958)	26,198,993	537,038,514	369,580,001	1,030,441,860	79,835,089
2001-03 Legislatively Approved Budget	51,874	46,829.14	36,164,132,049	10,649,598,061	628,917,419	6,729,022,825	6,363,853,087	10,924,226,483	868,514,174
Base Budget Adjustments:									
Net Cost of 2001-03 Position Actions:									
Administrative, Biennialized E-Board, Phase-Out	516	(35.14)	601,717,361	305,273,125	3,849,976	229,699,687	62,894,573		
Estimated Cost of 2003-05 Merit Increase			61,156,176	25,527,834	486,715	24,428,115	10,571,442	142,070	
Base Debt Service Adjustment			(346,721,345)	59,258,595	48,547,303	(41,666,369)	(210)	(412,860,664)	
Base Nonlimited Adjustment			246,242,048					232,177,999	14,064,049
Capital Construction Adjustment			(605,483,134)	(6,047,000)		(590,630,134)	(8,806,000)		
Subtotal: 2003-05 Base Budget	52,390	46,794.00	36,121,043,155	11,033,610,615	681,801,413	6,350,854,124	6,428,512,892	10,743,685,888	882,578,223
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease			2,458,335	2,390,089	(32,611)	183,435	(82,578)		
Non-PICS Personal Service Increase/(Decrease)			9,631,836	4,150,289	88,030	4,208,671	1,196,704	(11,858)	
Subtotal			12,090,171	6,540,378	55,419	4,392,106	1,114,126	(11,858)	
Package No. 020									
Phased-In Programs Excl. One-Time Costs	139	135.65	844,894,109	442,032,718	1,143,356	299,628,370	8,483,896	93,605,769	
Phase-Out Programs and One-Time Costs	(57)	(56.92)	(954,855,175)	(318,942,640)	(59,050,777)	(319,587,739)	(257,174,019)	(100,000)	
Subtotal	82	78.73	(109,961,066)	123,090,078	(57,907,421)	(19,959,369)	(248,690,123)	93,505,769	
Package No. 030									
Cost of Goods & Services Increase/(Decrease)			1,836,698,660	1,135,638,352	2,629,167	73,367,741	624,602,800	460,600	
State Govt Service Charges Increase/(Decrease)			55,351,005	27,730,669	1,216,136	21,599,226	4,435,124	369,850	
Subtotal			1,892,049,665	1,163,369,021	3,845,303	94,966,967	629,037,924	830,450	
Package No. 040									
Mandated Caseload Increase/(Decrease)	1,430	1,024.28	992,993,617	584,954,731		8,874,484	399,164,402		
Package No. 050									
Fund Shifts		(0.76)	(169,787,593)	228,667,483	(107,298,687)	(285,025,566)	(5,350,413)	(780,410)	
Package No. 060									
Technical Adjustments	(5)	(4.78)	(17,782,968)	(8,005,416)	(3,735,571)	(3,032,714)	(3,009,267)		
Subtotal: 2003-05 Current Service Level	53,979	47,970.20	38,720,644,981	13,132,226,890	516,760,456	6,151,070,032	7,200,779,541	10,837,229,839	882,578,223

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2003-05 Current Service Level- Page 1 Subtotal	53,979	47,970.20	38,720,644,981	13,132,226,890	516,760,456	6,151,070,032	7,200,779,541	10,837,229,839	882,578,223
Other Adjustments that Affect Current Service Level									
Revenue Reductions	(328)	(339.47)	(200,359,773)	(107,283)	(2,802,221)	(120,075,518)	(70,860,948)	(6,513,803)	
June 2002 Emergency Board	22	22.00	13,644,924	(14,649)	(21,006)	1,993,243	11,687,336		
2002 Third Special Session	(145)	(27.03)	55,728,283	18,292,170	(21,471)	13,262,442	24,154,257	40,885	
2002 Fifth Special Session Section 1	(54)	(53.04)	(150,046,912)	(148,084,112)	(3,555,750)	1,392,593	200,357		
October 2002 Emergency Board	63	61.97	48,568,990	3,808,837		16,642,780	28,117,373		
November 2002 Emergency Board	13	21.00	(240,439,043)	(157,703,004)		59,221,225	(157,742,978)	15,785,714	
2002 Fifth Special Session Section 2	(2,762)	(2,749.37)	(1,584,634,493)	(1,151,750,358)		(25,103,689)	(407,780,446)		
Subtotal Other Adjustments	(2,863)	(2,724.47)	(1,857,178,251)	(1,435,451,116)	(3,598,227)	67,408,594	(501,364,101)	15,826,599	
Total 2003-05 Program Level with Adjustments	51,116	45,245.73	36,863,466,730	11,696,775,774	513,162,229	6,218,478,626	6,699,415,440	10,853,056,438	882,578,223