

## OEBB Budget Summary

The essential budget level is required by law and is an estimate of the cost to continue current legislatively approved programs into the 2011-13 biennium. Essential budget level is built on the base budget plus essential packages.

### OEBB 2011-13 Base Budget:

The 2011-13 Base budget is comprised of the 2009-11 Legislatively Adopted Budget which is adjusted for:

- Emergency Boards, special sessions, and approved ongoing nonlimited administrative actions through April 2010,
- Personal Services projections for the 2011-13 biennium generated by PICS,
- Debt Service for existing commitments and nonlimited expenditures for existing programs, and
- Capital Construction expenditure authority approved for the 2009-11 biennium that should be eliminated as a base budget adjustment.

#### 2011-13 Adjusted Base Budget:

Fund Type	OPS	Stabilization NL	FSA	Total OEBB
GF				-
OF	12,247,474			12,247,474
FF				-
OF NL		1,333,333,333		1,333,333,333
FF NL				-
TF	12,247,474	1,333,333,333	-	1,345,580,807
Positions	22			22
FTE	22.00			22.00

### OEBB 2011-13 Current Service Level Packages (CSLs):

These packages adjust the base for removal of one-time expenditures, program phase-in and phase-out cost changes, vacancy factor calculation, and non-PICS Personal Services cost changes and inflation. They also show changes for inflation, cost changes in the DAS Price List of Goods and Services, fund shifts, and mandated caseload changes. Agency reorganization changes, category realignments and other miscellaneous technical changes are also presented in essential packages. Revenue shortfalls that affect an agency's ability to support current service level expenditures are shown in Policy Package No. 070 (see Modified Current Service Level.)

#### Package 010 - Vacancy Savings/Non-PICS Inflation/Pension Bond

Vacancy factor reflects savings from normal staff turnover in 2011-13. Non-PICS inflation for items not included in the PICS-generated and inflated line items.

#### Package 107-08-010-01: Vacancy Factor

Fund Type	OPS	Stabilization NL	FSA	Total OEBB
GF				-
OF	(19,012)			(19,012)
FF				-
OF NL				-
FF NL				-
TF	(19,012)	-	-	(19,012)
Positions				-
FTE				-

#### Package 107-08-010-02: Non-PICS Personal Services (Temps, OT, Diff plus OPE)

Fund Type	OPS	Stabilization NL	FSA	Total OEBB
GF				-
OF	3,147			3,147
FF				-
OF NL				-
FF NL				-
TF	3,147	-	-	3,147
Positions				-
FTE				-

<b>Package 107-08-010-03: Pension Bond Obligation</b>				
<b>Fund Type</b>	<b>OPS</b>	<b>Stabilization NL</b>	<b>FSA</b>	<b>Total OEGB</b>
GF				-
OF	45,856			45,856
FF				-
OF NL				-
FF NL				-
TF	45,856	-	-	45,856
Positions				-
FTE				-
<b>Total Pkg 010</b>				
<b>Fund Type</b>	<b>OPS</b>	<b>Stabilization NL</b>	<b>FSA</b>	<b>Total OEGB</b>
GF	-	-	-	-
OF	29,991	-	-	29,991
FF	-	-	-	-
OF NL	-	-	-	-
FF NL	-	-	-	-
TF	29,991	-	-	29,991
Positions	-	-	-	-
FTE	-	-	-	-
<b>Package 031 - Standard Inflation</b>				
Applies standard inflation factor for 2011-13, which consisted of BAM Budget Instruction amounts of: > 2.4% for most S&S, Capital Outlay, Special Payments, > 11% for Attorney General rates, > 3.1% for non-State personnel rates (Personal Service contracts), > applicable rent rates, > Price List Adjustments				
<b>Package 107-08-031-01: Standard Inflation Increase of 2.4% for ASD S &amp; S expenditures. (Excludes AG, Facilities Rent, Price List items, and Debt Service) (OHA: OHA-DO)</b>				
<b>Fund Type</b>	<b>OPS</b>	<b>Stabilization NL</b>	<b>FSA</b>	<b>Total OEGB</b>
GF				-
OF	283,391			283,391
FF				-
OF NL				-
FF NL				-
TF	283,391	-	-	283,391
Positions				-
FTE				-
<b>Total Pkg 031</b>				
<b>Fund Type</b>	<b>OPS</b>	<b>Stabilization NL</b>	<b>FSA</b>	<b>Total OEGB</b>
GF	-	-	-	-
OF	283,391	-	-	283,391
FF	-	-	-	-
OF NL	-	-	-	-
FF NL	-	-	-	-
TF	283,391	-	-	283,391
Positions	-	-	-	-
FTE	-	-	-	-
<b>Package 060 - Technical Adjustments</b>				
Technical budget adjustments, such as agency reorganizations and expenditure category shifts, that do not fit into the standard Essential Packages numbers 10 through 50.				
<b>Package 107-08-060-01: Shift from S &amp; S</b>				
<b>Fund Type</b>	<b>OPS</b>	<b>Stabilization NL</b>	<b>FSA</b>	<b>Total OEGB</b>
GF				-
OF				-
FF				-
OF NL		(1,333,333,333)		(1,333,333,333)
FF NL				-
TF	-	(1,333,333,333)	-	(1,333,333,333)
Positions				-
FTE				-

Package 107-08-060-02: to Special Payments				
Fund Type	OPS	Stabilization NL	FSA	Total OEBB
GF				-
OF				-
FF				-
OF NL		1,333,333,333		1,333,333,333
FF NL				-
TF	-	1,333,333,333	-	1,333,333,333
Positions				-
FTE				-
Total Pkg 060				
Fund Type	OPS	Stabilization NL	FSA	Total OEBB
GF	-	-	-	-
OF	-	-	-	-
FF	-	-	-	-
OF NL	-	-	-	-
FF NL	-	-	-	-
TF	-	-	-	-
Positions	-	-	-	-
FTE	-	-	-	-
Current Service Level				
Fund Type	OPS	Stabilization NL	FSA	Total OEBB
GF	-	-	-	-
OF	12,560,856	-	-	12,560,856
FF	-	-	-	-
OF NL	-	1,333,333,333	-	1,333,333,333
FF NL	-	-	-	-
TF	12,560,856	1,333,333,333	-	1,345,894,189
Positions	22	-	-	22
FTE	22.00	-	-	22.00
Modified Current Service Level				
Fund Type	OPS	Stabilization NL	FSA	Total OEBB
GF	-	-	-	-
OF	12,560,856	-	-	12,560,856
FF	-	-	-	-
OF NL	-	1,333,333,333	-	1,333,333,333
FF NL	-	-	-	-
TF	12,560,856	1,333,333,333	-	1,345,894,189
Positions	22	-	-	22
FTE	22.00	-	-	22.00