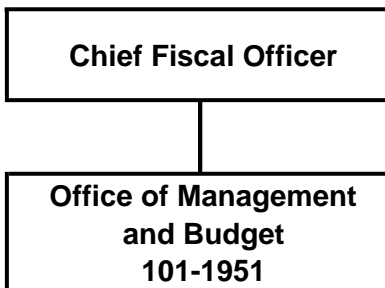


Office of Management and Budget



2009 Proposed - Updated General Government Operating Budget

Office of Management & Budget

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
<i>Financial Summary</i>			
Office of Management & Budget	\$ 1,155,449	\$ 1,153,505	\$ 1,001,613
Direct Cost	1,155,449	1,153,505	1,001,613
IGCs From	244,638	244,634	92,193
IGCs To	(400,124)	(400,124)	(783,843)
Function Cost	999,963	998,015	309,963
Revenues	(90,253)	(101,743)	-
Net Cost	\$ 909,710	\$ 896,272	\$ 309,963
<i>Personnel Summary</i>			
Full-Time Employees	7	7	7
Part-Time Employees	1	1	-
Temporary Employees	-	-	-
Total Employees	8	8	7
<i>Resource Costs by Category</i>			
Personal Services	\$ 1,065,509	\$ 1,063,565	\$ 863,673
Vacancy Factor	(5,550)	(5,550)	(5,550)
Supplies	4,740	4,740	3,740
Travel	4,000	4,000	4,000
Other Services	86,250	86,250	135,250
Debt Service			
Depreciation & Amortization			
Capital Outlay	500	500	500
Total Direct Cost	\$ 1,155,449	\$ 1,153,505	\$ 1,001,613

2009 Proposed - Updated General Government Operating Budget

Office of Management & Budget

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2008 Revised Budget	\$ 1,155,449	7	1	-
2008 One-Time Requirements				
- IGC reform	(50,000)			
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2009				
- Salary and benefits adjustments	10,997			
- PERS reductions	(101,743)			
- Replace management position with management contract	(63,090)		(1)	
- Budget system upgrades	50,000			
2009 Continuation Level	\$ 1,001,613	7	-	-
Transfers (to)/from Other Agencies				
- None				
2009 Program/Funding Changes				
- None				
2009 Updated Budget	\$ 1,001,613	7	-	-