Board of Crime Control

Program	Salary/Ben Adjustment			Vacancy Savings Adjustment			Total Personal Svcs Adjustment		
	FY 2008	FY 2009	Total	FY 2008	FY 2009	Total	FY 2008	FY 2009	Total
410701 MBCC (exempt from Vacancy Svgs)	(94,894)	(95,242)	(190,136)	-	-	-	(94,894)	(95,242)	(190,136)
Grand Total	**(94,894)**	**(95,242)**	**(190,136)**	**-**	**-**	**-**	**(94,894)**	**(95,242)**	**(190,136)**

Adjustment Funding by Program		Salary/Ben Adjustment			Vacancy Savings Adjustment			Total Personal Svcs Adjustment		
		FY 2008	FY 2009	Total	FY 2008	FY 2009	Total	FY 2008	FY 2009	Total
410701										
GF	71.54%	(67,887)	(68,136)	(136,023)	-	-	-	(67,887)	(68,136)	(136,023)
SSR	0.00%	-	-	-	-	-	-	-	-	-
Fed	28.46%	(27,007)	(27,106)	(54,113)	-	-	-	(27,007)	(27,106)	(54,113)
Other										
Total	100.00%	(94,894)	(95,242)	(190,136)	-	-	-	(94,894)	(95,242)	(190,136)

EXHIBIT 1
DATE 1-23-07
HB