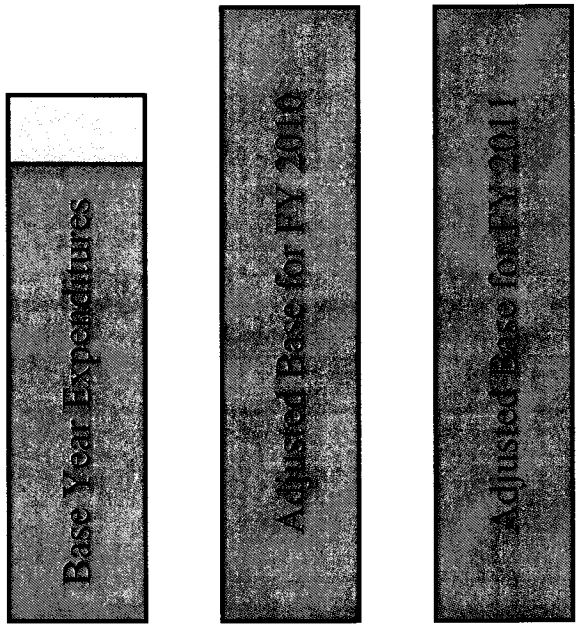
EXHIBIT 1
DATE 2/3/09
HB 2

Building a Personal Services Budget



Base Year Expenditures	Adjusted Base for FY 2010	Adjusted Base for FY 2011
160.95 FTE	145.95 FTE	145.95 FTE

HB 2 Modified FTE (15.00 FTE)

HB 2 Regular FTE (145.95 FTE)