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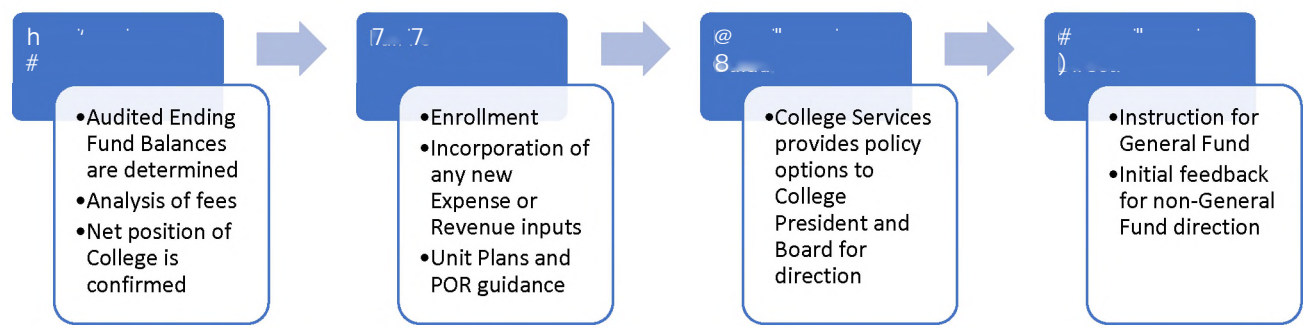
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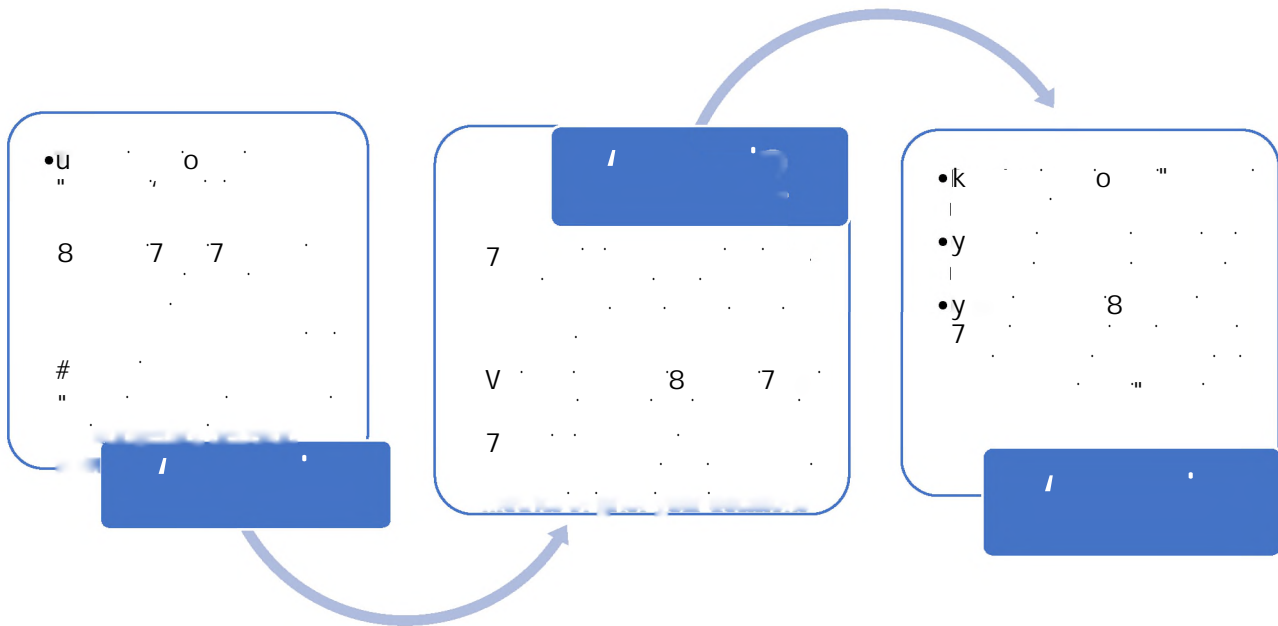
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Diagram illustrating the calculation of the Base Budget for the upcoming fiscal year:

$$\text{CY Adopted Budget} + \text{Contingency} + \text{Inflation*} + \text{Program realignments} = \text{Base Budget for upcoming fiscal year}$$
[illegible]

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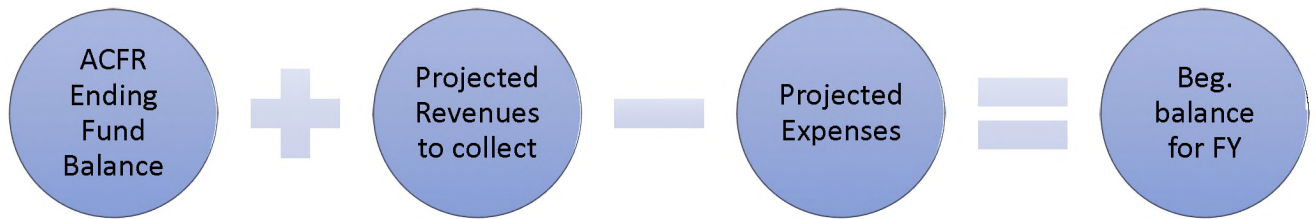
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51010	PERS	1,895		DO NOT CHANGE THIS AM
51014	PERS, self-assessed reserves	3,239		DO NOT CHANGE THIS AM
51020	Life and AD&D insurance	15		DO NOT CHANGE THIS AM
51021	Disability insurance	59		DO NOT CHANGE THIS AM
51023	Health insurance	2,140		DO NOT CHANGE THIS AM
51024	Dental insurance	228		DO NOT CHANGE THIS AM
51100	Workers comp	48		DO NOT CHANGE THIS AM
51120	Unemployment insurance	13		DO NOT CHANGE THIS AM
	<i>Personnel Services</i>	28,267		

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