

Changes Since the June 2007 Plan

(Increases Gap) / Decreases Gap

(\$ in millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Gaps per June 2007 Plan	\$ -	\$ (1,550)	\$ (3,397)	\$ (4,369)
Collective Bargaining	(90)	(436)	(1,072)	(1,608)
Tax Revenue	(238)	(577)	(638)	(852)
Tax Audit	100	-	-	-
Agency Expenses	(64)	(28)	(29)	(30)
Debt Service	(4)	32	75	50
Pensions Asset Gains as of 6/30/07	-	125	240	350
Total Change	(296)	(884)	(1,424)	(2,090)
 Reduce FY 2008 Budget Stabilization Account	 \$ 296	 \$ (296)	 \$ -	 \$ -
 Gap To be Closed October 2007 Plan	 \$ -	 \$ (2,730)	 \$ (4,821)	 \$ (6,459)