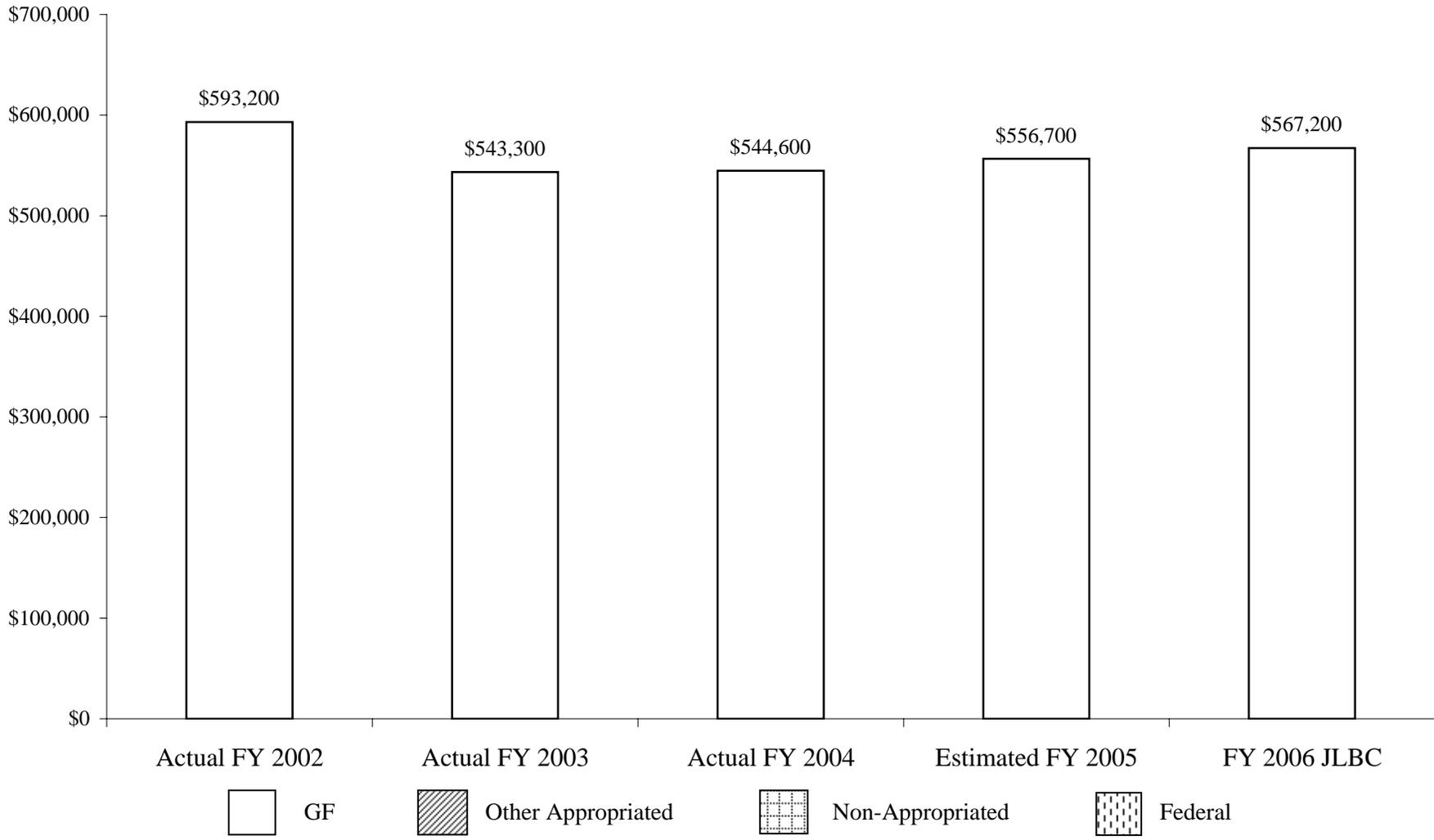


State Board of Equalization

	JLBC	EXECUTIVE
Total Appropriations (Pg. 214)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$567,200 GF ● \$10,500 GF above FY 2005, or 1.9% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$567,200 GF ● \$10,500 GF above FY 2005, or 1.9% 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$617,900 GF ● \$61,200 GF above FY 2005, or 11.0% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$985,100 GF ● \$428,400 GF above FY 2005, or 77.0%
Additional Staffing (Pg. 215)	<ul style="list-style-type: none"> ● \$11,100 GF in FY 2006 and FY 2007 to fund an Administrative Assistant III Position ● The department doesn't have any full-time administrative support services. ● Funding would allow the agency to provide a department employee at Pima County hearings 	<ul style="list-style-type: none"> ● \$51,600 GF and 1 FTE Position in FY 2006 and \$112,100 GF and 2 FTE Positions in FY 2007
Board Member Training	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$8,600 GF in FY 2006 and FY 2007 for board member training
Computer Conversion	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$305,000 GF in FY 2007 for a computer system conversion
Technical (Pg. 214)	<ul style="list-style-type: none"> ● \$(600) GF in FY 2006 and FY 2007 for standard changes 	<ul style="list-style-type: none"> ● \$1,000 GF in FY 2006 and \$2,700 GF in FY 2007 for standard changes

**State Board of Equalization
Total Funds FY 2002 - FY 2006**



State Board of Equalization

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	7.0	0.0	0.0	7.0	8.0	0.0	7.0	0.0	0.0	7.0
Personal Services	350,900	0	0	350,900	388,600	0	360,600	0	0	360,600
Employee Related Expenditures	93,400	0	0	93,400	105,400	0	97,800	0	0	97,800
Professional and Outside Services	0	0	0	0	5,000	0	0	0	0	0
Travel - In State	8,600	0	0	8,600	14,100	0	8,600	0	0	8,600
Other Operating Expenditures	103,800	0	0	103,800	104,800	0	100,200	0	0	100,200
AGENCY TOTAL	556,700	0	0	556,700	617,900	0	567,200	0	0	567,200
FUND SOURCES										
General Fund	556,700			556,700	617,900		567,200			567,200
SUBTOTAL - Appropriated Funds				556,700		617,900				567,200
TOTAL - ALL SOURCES				556,700						567,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	10,500	1.9%
Total - All Sources	10,500	1.9%

State Board of Equalization

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	9.0	0.0	7.0	0.0	0.0	7.0
Personal Services	428,300	0	360,600	0	0	360,600
Employee Related Expenditures	117,600	0	97,900	0	0	97,900
Professional and Outside Services	265,000	0	0	0	0	0
Travel - In State	14,100	0	8,600	0	0	8,600
Other Operating Expenditures	110,000	0	100,100	0	0	100,100
Equipment	50,100	0	0	0	0	0
AGENCY TOTAL	985,100	0	567,200	0	0	567,200

FUND SOURCES						
General Fund	985,100		567,200			567,200
SUBTOTAL - Appropriated Funds		985,100				567,200
TOTAL - ALL SOURCES						567,200

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	10,500	1.9%
Total - All Sources	10,500	1.9%

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