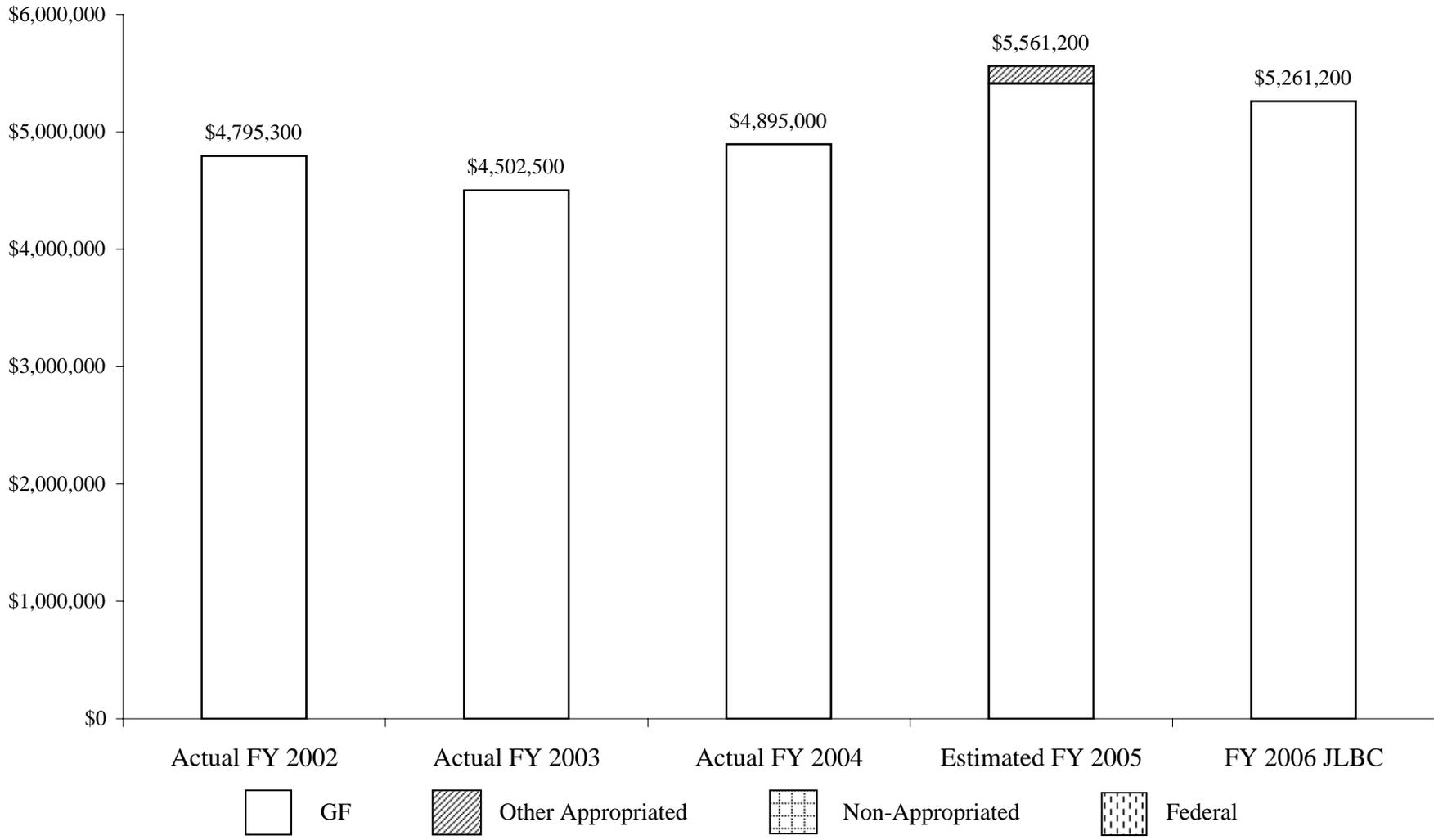


State Treasurer

	JLBC	EXECUTIVE
Total Appropriations (Pg. 451)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$5.3 M GF • \$0.0 M OF • \$(150,000) GF below FY 2005, or (2.8)% • \$(150,000) OF below FY 2005, or (100)% <u>FY 2007</u> <ul style="list-style-type: none"> • JLBC only recommends FY 2006 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$5.3 M GF • \$0.0 M OF • \$(148,900) GF below FY 2005, or (2.8)% • \$(150,000) OF below FY 2005, or (100)% <u>FY 2007</u> <ul style="list-style-type: none"> • \$5.1 M GF • \$(298,900) GF below FY 2005, or (5.5)% • \$(150,000) OF below FY 2005, or (100)%
Local Government Investment Pools (Pg. 452)	<ul style="list-style-type: none"> • \$(150,000) GF for the elimination of one-time equipment associated with the implementation of Local Government Investment Pools (LGIP) 	<ul style="list-style-type: none"> • \$(150,000) GF in FY 2006 and \$(300,000) GF in FY 2007 for reducing start-up costs associated with LGIP
Tenant Improvements (Pg. 452)	<ul style="list-style-type: none"> • \$(150,000) OF for the elimination of one-time tenant improvement expenses in FY 2005 	<ul style="list-style-type: none"> • \$(150,000) OF in FY 2006 and FY 2007 for the elimination of one-time expenses
Statutory Change (Pg. 452)	<ul style="list-style-type: none"> • Continues session law modifying A.R.S. § 22-117 to decrease the state's share of Justice of the Peace salaries from 40% to 38.5% 	<ul style="list-style-type: none"> • Continues session law modifying A.R.S. § 22-117 to decrease the state's share of Justice of the Peace salaries from 40% to 38.5%
Technical	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$1,100 GF in FY 2006 and FY 2007 for standard changes

State Treasurer
Total Funds FY 2002 - FY 2006



State Treasurer

	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>	33.4	0.0	0.0	33.4	33.4	0.0	33.4	0.0	0.0	33.4
Personal Services	1,805,400	0	0	1,805,400	1,805,400	0	1,675,200	0	0	1,675,200
Employee Related Expenditures	464,200	0	0	464,200	464,200	0	446,400	0	0	446,400
Professional and Outside Services	131,500	0	0	131,500	131,500	0	131,500	0	0	131,500
Other Operating Expenditures	234,600	150,000	0	384,600	85,700	0	232,600	0	0	232,600
OPERATING SUBTOTAL	2,635,700	150,000	0	2,785,700	2,486,800	0	2,485,700	0	0	2,485,700
SPECIAL LINE ITEMS										
Justice of the Peace Salaries	2,775,500	0	0	2,775,500	2,775,500	0	2,775,500	0	0	2,775,500
AGENCY TOTAL	5,411,200	150,000	0	5,561,200	5,262,300	0	5,261,200	0	0	5,261,200

FUND SOURCES										
General Fund	5,411,200			5,411,200	5,262,300			5,261,200		5,261,200
Other Appropriated Funds										
Capital Outlay Stabilization Fund		150,000		150,000		0		0		0
SUBTOTAL - Other Appropriated Funds		150,000		150,000		0		0		0
SUBTOTAL - Appropriated Funds				5,561,200		5,262,300				5,261,200
TOTAL - ALL SOURCES				5,561,200						5,261,200

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	(150,000)	(2.8%)
Other Appropriated Funds	(150,000)	(100.0%)
Total - All Sources	(300,000)	(5.4%)

State Treasurer

	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>	31.4	0.0	33.4	0.0	0.0	33.4
Personal Services	1,683,300	0	1,675,200	0	0	1,675,200
Employee Related Expenditures	436,300	0	446,400	0	0	446,400
Professional and Outside Services	131,500	0	131,500	0	0	131,500
Other Operating Expenditures	85,700	0	232,600	0	0	232,600
OPERATING SUBTOTAL	2,336,800	0	2,485,700	0	0	2,485,700
SPECIAL LINE ITEMS						
Justice of the Peace Salaries	2,775,500	0	2,775,500	0	0	2,775,500
AGENCY TOTAL	5,112,300	0	5,261,200	0	0	5,261,200

FUND SOURCES						
General Fund	5,112,300		5,261,200			5,261,200
Other Appropriated Funds						
Capital Outlay Stabilization Fund		0		0		0
State Treasurer's Management Fund		0		0		0
SUBTOTAL - Other Appropriated Funds		0		0		0
SUBTOTAL - Appropriated Funds		5,112,300				5,261,200
TOTAL - ALL SOURCES						5,261,200

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	(150,000)	(2.8%)
Other Appropriated Funds	(150,000)	(100.0%)
Total - All Sources	(300,000)	(5.4%)

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