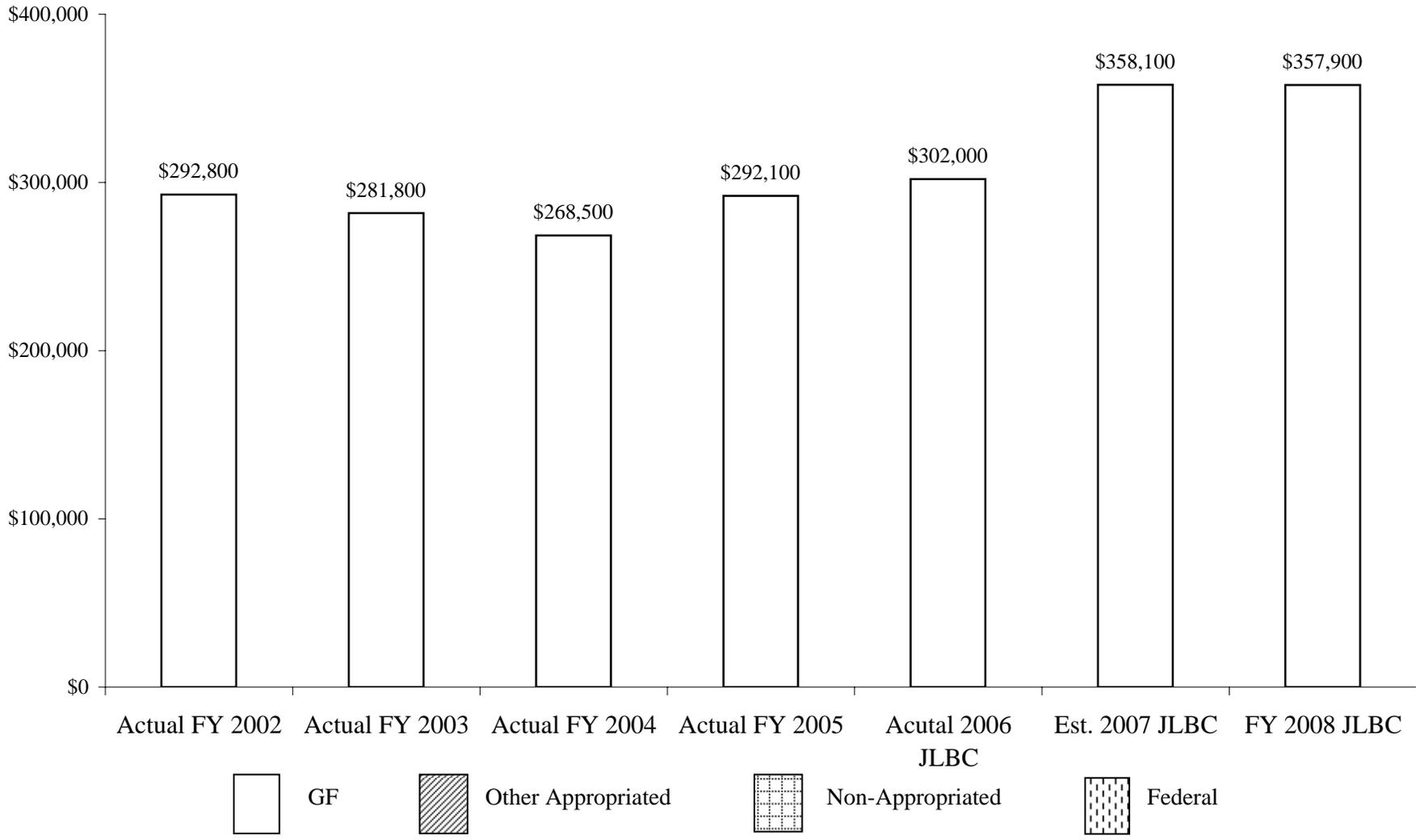


## PERSONNEL BOARD

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 406)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$357,900 GF</li> <li>● \$(200) GF below FY 07, or (0.1)%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$357,900 GF</li> <li>● \$(200) GF below FY 07, or (0.1)%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$358,600 M GF</li> <li>● \$500 GF above FY 07, or 0.1%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$358,600 GF</li> <li>● \$500 GF above FY 07, or 0.1%</li> </ul>
One-Time AZNet Funding (Pg. 406)	<ul style="list-style-type: none"> <li>● \$(200) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges</li> </ul>	<ul style="list-style-type: none"> <li>● Retains the funding</li> </ul>
Technical	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>	<ul style="list-style-type: none"> <li>● \$500 GF in FY 08 and FY 09 for standard changes</li> </ul>

**Personnel Board  
Total Funds FY 2002 - FY 2008**



**Personnel Board**

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	3.0	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	3.0
Personal Services	119,300	0	0	119,300	119,300	0	119,300	0	0	119,300
Employee Related Expenditures	41,000	0	0	41,000	43,800	0	41,800	0	0	41,800
Professional and Outside Services	155,400	0	0	155,400	155,400	0	155,400	0	0	155,400
Travel - In State	2,200	0	0	2,200	2,200	0	2,200	0	0	2,200
Other Operating Expenditures	39,400	0	0	39,400	37,100	0	38,400	0	0	38,400
Equipment	800	0	0	800	800	0	800	0	0	800
<b>AGENCY TOTAL</b>	<b>358,100</b>	<b>0</b>	<b>0</b>	<b>358,100</b>	<b>358,600</b>	<b>0</b>	<b>357,900</b>	<b>0</b>	<b>0</b>	<b>357,900</b>
<hr/>										
<b>FUND SOURCES</b>										
General Fund	358,100			358,100	358,600		357,900			357,900
SUBTOTAL - Appropriated Funds				358,100		358,600				357,900
<b>TOTAL - ALL SOURCES</b>				<b>358,100</b>						<b>357,900</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(200)	(0.1%)
Total - All Sources	(200)	(0.1%)

**Personnel Board**

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	3.0	0.0	3.0	0.0	0.0	3.0
Personal Services	119,300	0	119,300	0	0	119,300
Employee Related Expenditures	43,800	0	41,800	0	0	41,800
Professional and Outside Services	155,400	0	155,400	0	0	155,400
Travel - In State	2,200	0	2,200	0	0	2,200
Other Operating Expenditures	37,100	0	38,400	0	0	38,400
Equipment	800	0	800	0	0	800
<b>AGENCY TOTAL</b>	<b>358,600</b>	<b>0</b>	<b>357,900</b>	<b>0</b>	<b>0</b>	<b>357,900</b>

<b>FUND SOURCES</b>						
General Fund	358,600		357,900			357,900
SUBTOTAL - Appropriated Funds		358,600				357,900
<b>TOTAL - ALL SOURCES</b>						<b>357,900</b>

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(200)	(0.1%)
Total - All Sources	(200)	(0.1%)