

Board of Equalization
Budget Update 2008/09
3-Year Budget Trend
December 17, 2008
(Dollars in Thousands)

	FY 2007-08		FY 2008-09		(Proposed) FY 2009-10	
	Amount	Positions	Amount	Positions	Amount	Positions
Personal Services	\$ 294,890	4,001.1	\$ 323,938	4,246.7	\$ 341,619	4,438.8
Operating Expense and Equipment	95,869		103,820		114,620	
TOTAL	\$ 390,759	4,001.1	\$ 427,758	4,246.7	\$ 456,239	4,438.8

FY 2008-09 Budget Highlights:

- A net budget increase of approximately \$37.0 million to reflect approved BCP funding and technical adjustments such as retirement rate changes, employee compensation, operating expense price increases, budget reductions and Board of Control claims.
- A net position increase of 245.6 positions, including positions approved in prior fiscal years.

FY 2009-10 Budget Highlights:

- A net budget increase of approximately \$28.5 million to reflect proposed BCP funding and technical adjustments such as retirement rate changes, employee compensation, operating expense price increases, budget reductions and Board of Control claims.
- A net position increase of 192.1 positions, including proposed BCP positions and positions approved in prior fiscal years.