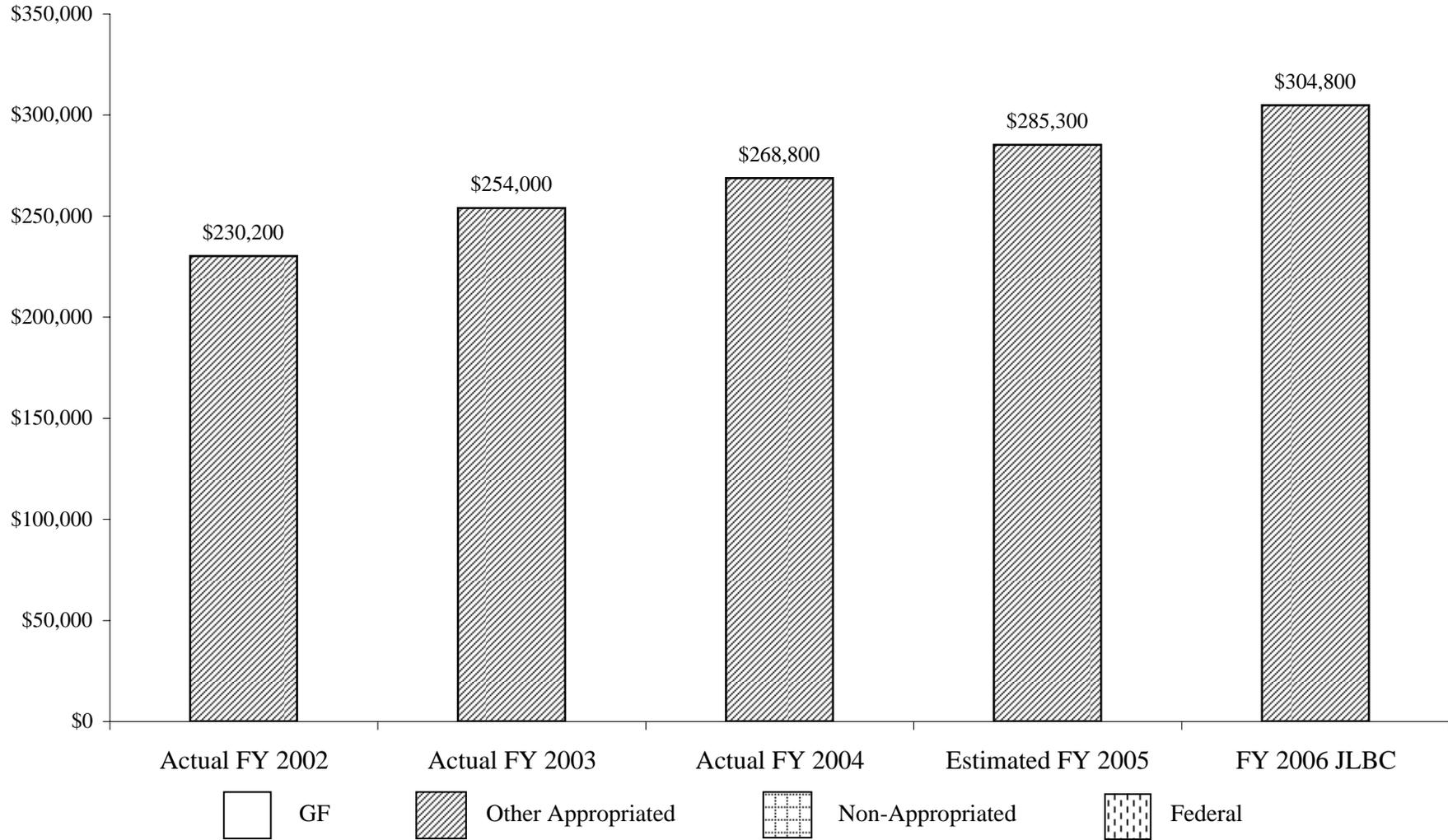


STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS

	JLBC	EXECUTIVE
Total Appropriations (Pg. 219)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$304,800 OF • \$19,500 OF above FY 2005, or 6.8% <u>FY 2007</u> <ul style="list-style-type: none"> • \$304,900 OF • \$19,600 OF above FY 2005, or 6.9% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$293,000 OF • \$7,700 OF above FY 2005, or 2.7% <u>FY 2007</u> <ul style="list-style-type: none"> • \$293,000 OF • \$7,700 OF above FY 2005, or 2.7%
Joint Office Costs (Pg. 220)	<ul style="list-style-type: none"> • \$4,400 OF in FY 2006 and FY 2007 for joint State Boards' Office costs • Member boards decreasing from 11 to 9 	<ul style="list-style-type: none"> • \$4,400 OF in FY 2006 and FY 2007 for joint State Boards' Office costs
Salary Increases (Pg. 220)	<ul style="list-style-type: none"> • \$13,800 OF in FY 2006 and FY 2007 for staff salary increases 	<ul style="list-style-type: none"> • \$3,000 OF in FY 2006 and FY 2007 for Executive Director salary increase
Technical (Pg. 219)	<ul style="list-style-type: none"> • \$1,300 OF in FY 2006 and \$1,400 OF in FY 2007 for standard changes 	<ul style="list-style-type: none"> • \$300 OF in FY 2006 and FY 2007 for standard changes

**State Board of Funeral Directors and Embalmers
Total Funds FY 2002 - FY 2006**



State Board of Funeral Directors and Embalmers

	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>	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0
Personal Services	0	166,100	0	166,100	0	169,100	0	178,100	0	178,100
Employee Related Expenditures	0	35,100	0	35,100	0	35,100	0	37,900	0	37,900
Professional and Outside Services	0	42,000	0	42,000	0	46,500	0	46,400	0	46,400
Travel - In State	0	9,700	0	9,700	0	9,700	0	9,700	0	9,700
Travel - Out of State	0	400	0	400	0	400	0	400	0	400
Other Operating Expenditures	0	32,000	0	32,000	0	32,200	0	32,300	0	32,300
AGENCY TOTAL	0	285,300	0	285,300	0	293,000	0	304,800	0	304,800

FUND SOURCES

Other Appropriated Funds

Board of Funeral Directors and Embalmers Fund	285,300	285,300	293,000	304,800	304,800
SUBTOTAL - Other Appropriated Funds	285,300	285,300	293,000	304,800	304,800
SUBTOTAL - Appropriated Funds		285,300	293,000		304,800
TOTAL - ALL SOURCES		285,300			304,800

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	19,500	6.8%
Total - All Sources	19,500	6.8%

State Board of Funeral Directors and Embalmers

	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>	0.0	4.0	0.0	4.0	0.0	4.0
Personal Services	0	169,100	0	178,100	0	178,100
Employee Related Expenditures	0	35,100	0	38,000	0	38,000
Professional and Outside Services	0	46,500	0	46,400	0	46,400
Travel - In State	0	9,700	0	9,700	0	9,700
Travel - Out of State	0	400	0	400	0	400
Other Operating Expenditures	0	32,200	0	32,300	0	32,300
AGENCY TOTAL	0	293,000	0	304,900	0	304,900

FUND SOURCES

Other Appropriated Funds

Board of Funeral Directors and Embalmers Fund	293,000	304,900	304,900
SUBTOTAL - Other Appropriated Funds	293,000	304,900	304,900
SUBTOTAL - Appropriated Funds	293,000		304,900
TOTAL - ALL SOURCES			304,900

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	19,600	6.9%
Total - All Sources	19,600	6.9%

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