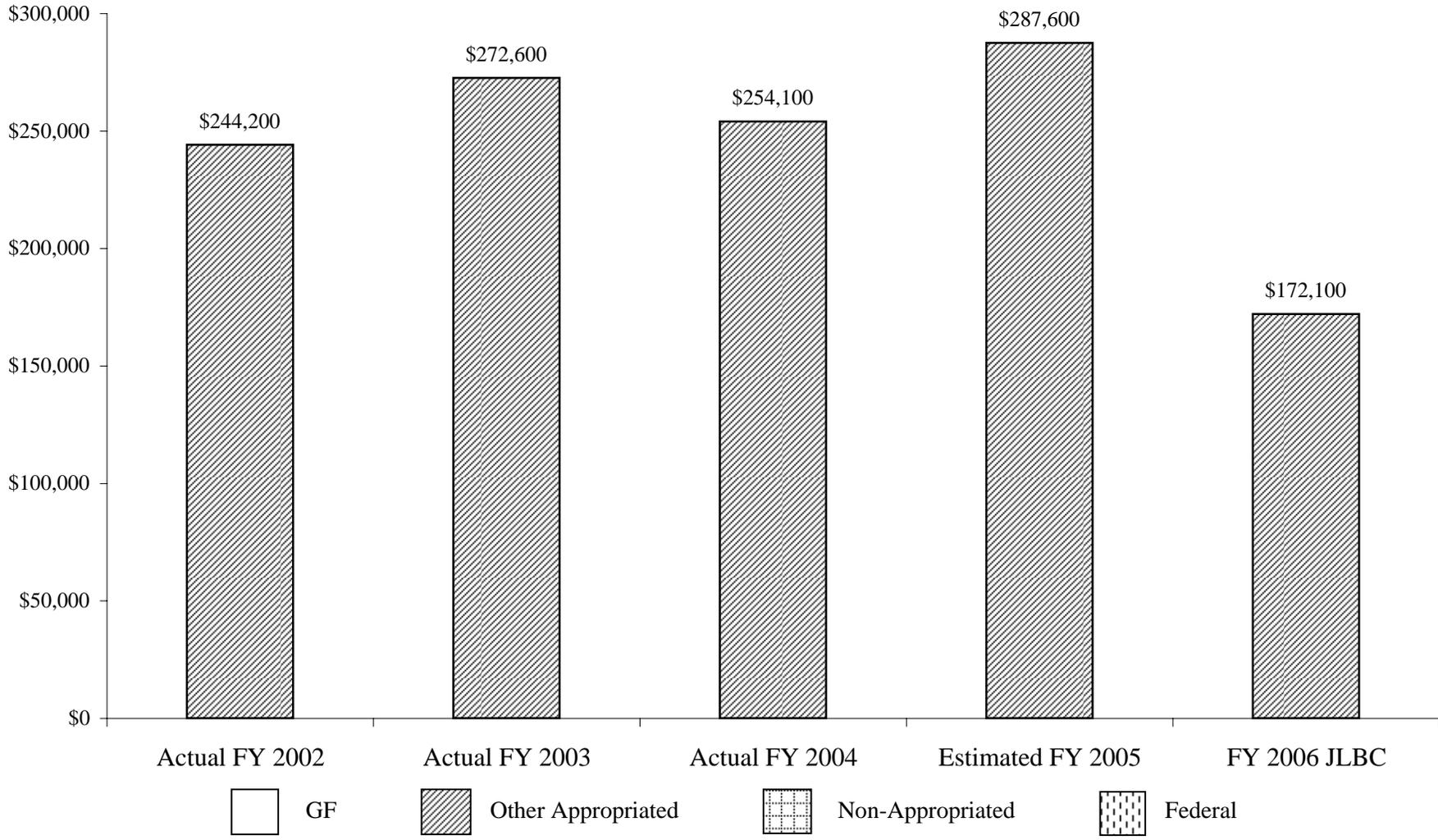


## STATE BOARDS' OFFICE

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations  (Pg. 425)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$172,100 OF</li> <li>• \$(115,500) OF below FY 2005, or (40.2%)</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$172,100 OF</li> <li>• \$(115,500) OF below FY 2005, or (40.2%)</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>• \$172,100 OF</li> <li>• \$(115,500) OF below FY 2005, or (40.2%)</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>• \$172,100 OF</li> <li>• \$(115,500) OF below FY 2005, or (40.2%)</li> </ul>
Joint Office Cost Adjustment  (Pg. 426)	<ul style="list-style-type: none"> <li>• \$(115,500) OF and (2) FTE Positions in FY 2006 and FY 2007 for joint office cost adjustment</li> <li>• Overall costs have been reduced as individual boards have used fewer State Boards' services</li> <li>• Member boards will decrease from 11 in FY 2005 to 9 in FY 2006 and FY 2007.</li> </ul>	<ul style="list-style-type: none"> <li>• \$(113,800) OF and (2) FTE Positions in FY 2006 and FY 2007 for joint office cost adjustment</li> <li>• Overall costs have been reduced as individual boards have used fewer State Boards' services</li> <li>• Member boards will decrease from 11 in FY 2005 to 9 in FY 2006 and FY 2007.</li> </ul>
Technical	<ul style="list-style-type: none"> <li>• Does not include</li> </ul>	<ul style="list-style-type: none"> <li>• \$(1,700) OF in FY 2006 and FY 2007 for standard changes</li> </ul>

**State Boards' Office  
Total Funds FY 2002 - FY 2006**



**State Boards' Office**

	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
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	4.0	0.0	4.0	0.0	2.0	0.0	2.0	0.0	2.0
Personal Services	0	116,600	0	116,600	0	64,500	0	64,500	0	64,500
Employee Related Expenditures	0	38,700	0	38,700	0	22,100	0	17,400	0	17,400
Other Operating Expenditures	0	128,400	0	128,400	0	85,500	0	90,200	0	90,200
Equipment	0	3,900	0	3,900	0	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>0</b>	<b>287,600</b>	<b>0</b>	<b>287,600</b>	<b>0</b>	<b>172,100</b>	<b>0</b>	<b>172,100</b>	<b>0</b>	<b>172,100</b>

**FUND SOURCES**

**Other Appropriated Funds**

Special Services Revolving Fund		287,600		287,600		172,100		172,100		172,100
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>287,600</b>		<b>287,600</b>		<b>172,100</b>		<b>172,100</b>		<b>172,100</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>287,600</b>		<b>172,100</b>				<b>172,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>287,600</b>						<b>172,100</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(115,500)	(40.2%)
Total - All Sources	(115,500)	(40.2%)

**State Boards' Office**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	0.0	2.0	0.0	2.0	0.0	2.0
Personal Services	0	64,500	0	64,500	0	64,500
Employee Related Expenditures	0	22,100	0	17,400	0	17,400
Other Operating Expenditures	0	85,500	0	90,200	0	90,200
<b>AGENCY TOTAL</b>	<b>0</b>	<b>172,100</b>	<b>0</b>	<b>172,100</b>	<b>0</b>	<b>172,100</b>

**FUND SOURCES**

<b>Other Appropriated Funds</b>					
Special Services Revolving Fund		172,100		172,100	172,100
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>172,100</b>		<b>172,100</b>	<b>172,100</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>172,100</b>			<b>172,100</b>
<b>TOTAL - ALL SOURCES</b>					<b>172,100</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(115,500)	(40.2%)
Total - All Sources	(115,500)	(40.2%)

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