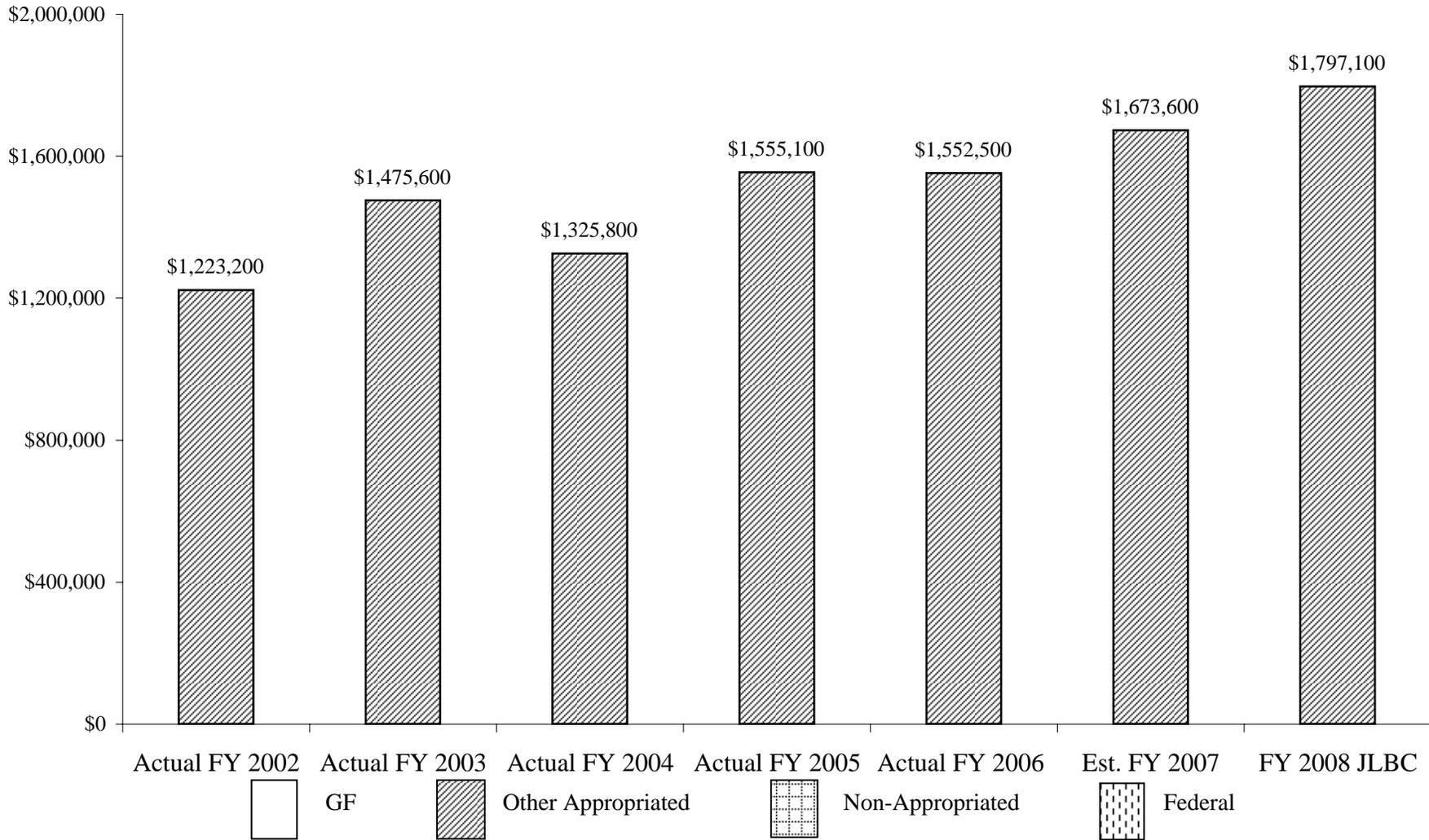


BOARD OF COSMETOLOGY

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 123)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.8 M OF ● \$123,500 OF above FY 07, or 7.4% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.7 M OF ● \$31,800 OF above FY 07, or 1.9% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.9 M OF ● \$178,600 OF above FY 07, or 10.7% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.7 M OF ● \$58,600 OF above FY 07, or 3.5%
Operating Costs (Pg. 124)	<ul style="list-style-type: none"> ● \$19,000 OF in FY 08 and \$19,800 OF in FY 09 for increased operational costs 	<ul style="list-style-type: none"> ● \$57,700 OF in FY 08 and \$48,700 OF in FY 09 for increased operational costs
File Document Management (Pg. 124)	<ul style="list-style-type: none"> ● \$89,000 OF in FY 08 for a digital document filing system 	<ul style="list-style-type: none"> ● \$89,000 OF in FY 08 for a digital document filing system
IT Equipment (Pg. 124)	<ul style="list-style-type: none"> ● \$12,900 OF in FY 08 and \$9,400 OF in FY 09 for replacement of information technology equipment 	<ul style="list-style-type: none"> ● \$31,000 OF in FY 08 and \$9,000 OF in FY 09 for replacement of information technology equipment
Technical (Pg. 123)	<ul style="list-style-type: none"> ● \$2,600 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> ● \$900 OF in FY 08 and FY 09 for standard changes

**Board of Cosmetology
Total Funds FY 2002 - FY 2008**



Board of Cosmetology

	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
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	24.5	0.0	24.5	0.0	24.5	0.0	24.5	0.0	24.5
Personal Services	0	762,500	0	762,500	0	762,500	0	762,500	0	762,500
Employee Related Expenditures	0	298,900	0	298,900	0	303,000	0	301,800	0	301,800
Professional and Outside Services	0	202,300	0	202,300	0	219,300	0	207,400	0	207,400
Travel - In State	0	51,300	0	51,300	0	55,400	0	51,300	0	51,300
Travel - Out of State	0	7,700	0	7,700	0	7,700	0	7,700	0	7,700
Other Operating Expenditures	0	350,900	0	350,900	0	455,300	0	364,800	0	364,800
Equipment	0	0	0	0	0	49,000	0	101,600	0	101,600
AGENCY TOTAL	0	1,673,600	0	1,673,600	0	1,852,200	0	1,797,100	0	1,797,100

FUND SOURCES

Other Appropriated Funds

Board of Cosmetology Fund		1,673,600		1,673,600		1,852,200		1,797,100		1,797,100
SUBTOTAL - Other Appropriated Funds		1,673,600		1,673,600		1,852,200		1,797,100		1,797,100
SUBTOTAL - Appropriated Funds				1,673,600		1,852,200				1,797,100
TOTAL - ALL SOURCES				1,673,600						1,797,100

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	123,500	7.4%
Total - All Sources	123,500	7.4%

Board of Cosmetology

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	24.5	0.0	24.5	0.0	24.5
Personal Services	0	762,500	0	762,500	0	762,500
Employee Related Expenditures	0	303,000	0	301,800	0	301,800
Professional and Outside Services	0	202,300	0	207,800	0	207,800
Travel - In State	0	55,400	0	51,300	0	51,300
Travel - Out of State	0	7,700	0	7,700	0	7,700
Other Operating Expenditures	0	392,300	0	365,200	0	365,200
Equipment	0	9,000	0	9,100	0	9,100
AGENCY TOTAL	0	1,732,200	0	1,705,400	0	1,705,400

FUND SOURCES

Other Appropriated Funds

Board of Cosmetology Fund	1,732,200	1,705,400	1,705,400
SUBTOTAL - Other Appropriated Funds	1,732,200	1,705,400	1,705,400
SUBTOTAL - Appropriated Funds	1,732,200		1,705,400
TOTAL - ALL SOURCES			1,705,400

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	31,800	1.9%
Total - All Sources	31,800	1.9%