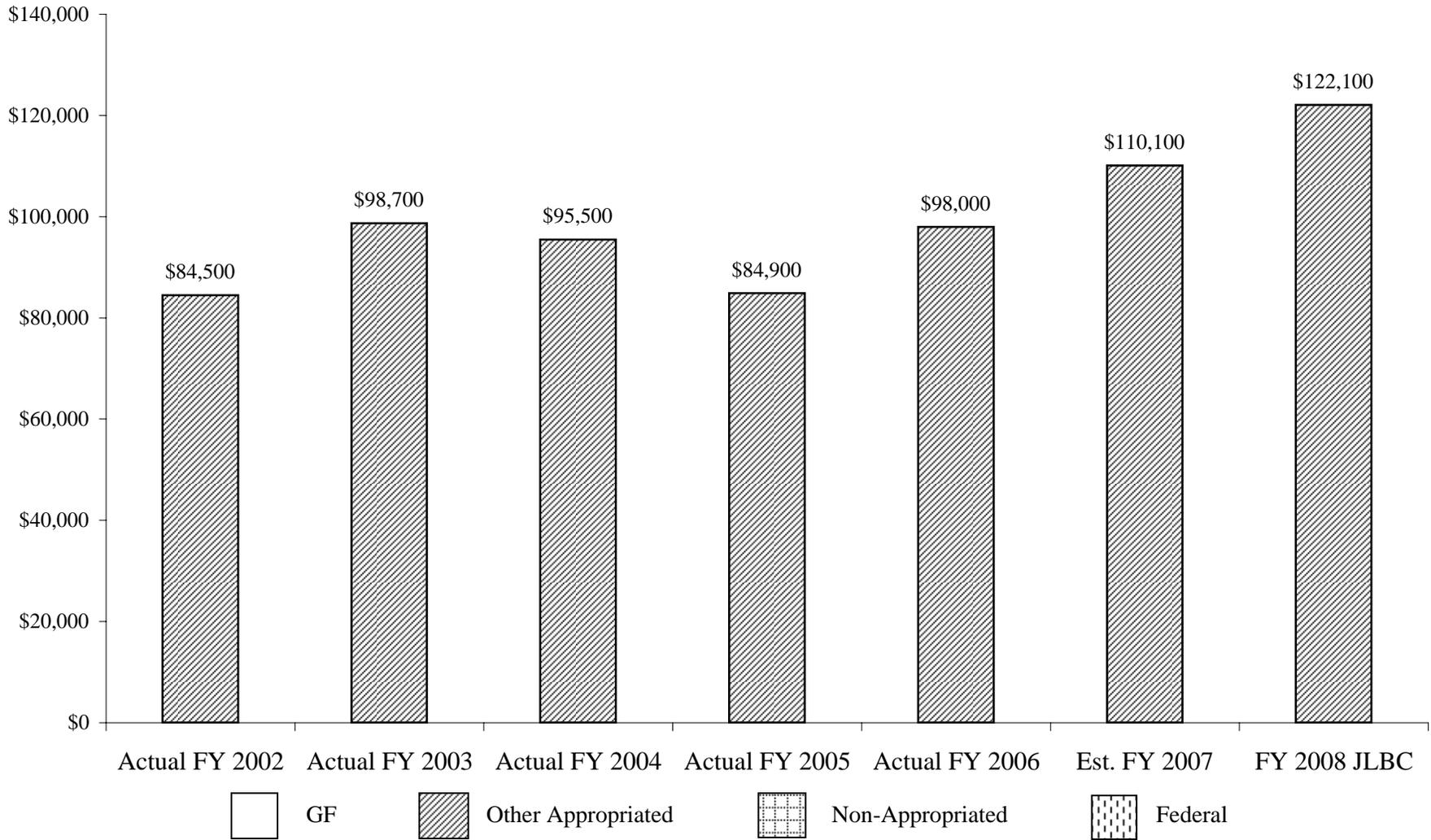


## STATE BOARD OF DISPENSING OPTICIANS

	<b>JLBC BASELINE</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 393)	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$122,100 OF</li> <li>● \$12,000 OF above FY 07, or 10.9%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$120,100 OF</li> <li>● \$10,000 OF above FY 07, or 9.1%</li> </ul>	<u>FY 2008</u> <ul style="list-style-type: none"> <li>● \$120,300 OF</li> <li>● \$10,200 OF above FY 07, or 9.3%</li> </ul> <u>FY 2009</u> <ul style="list-style-type: none"> <li>● \$118,800 OF</li> <li>● \$8,700 OF above FY 07, or 7.9%</li> </ul>
Joint Office Costs (Pg. 393)	<ul style="list-style-type: none"> <li>● \$1,300 OF in FY 08 and FY 09 for State Boards' Joint Office costs</li> </ul>	<ul style="list-style-type: none"> <li>● Does not include</li> </ul>
Clerical Support (Pg. 393)	<ul style="list-style-type: none"> <li>● \$8,000 OF in FY 08 and FY 09 for increased clerical support</li> </ul>	<ul style="list-style-type: none"> <li>● \$8,000 OF in FY 08 and FY 09 for increased clerical support</li> </ul>
Web Site Support (Pg. 394)	<ul style="list-style-type: none"> <li>● \$3,000 OF in FY 08 and \$1,000 OF in FY 09 for web site support</li> </ul>	<ul style="list-style-type: none"> <li>● \$2,700 OF in FY 08 and \$1,200 OF in FY 09 for web site support</li> </ul>
Technical (Pg. 393)	<ul style="list-style-type: none"> <li>● \$(300) OF in FY 08 and FY 09 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>● \$(500) OF in FY 08 and FY 09 for standard changes</li> </ul>

**State Board of Dispensing Opticians  
Total Funds FY 2002 - FY 2008**



**State Board of Dispensing Opticians**

	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>	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0
Personal Services	0	56,200	0	56,200	0	56,200	0	56,200	0	56,200
Employee Related Expenditures	0	20,600	0	20,600	0	20,500	0	20,800	0	20,800
Professional and Outside Services	0	25,700	0	25,700	0	36,400	0	38,000	0	38,000
Travel - In State	0	3,000	0	3,000	0	3,000	0	3,000	0	3,000
Other Operating Expenditures	0	4,600	0	4,600	0	4,200	0	4,100	0	4,100
<b>AGENCY TOTAL</b>	<b>0</b>	<b>110,100</b>	<b>0</b>	<b>110,100</b>	<b>0</b>	<b>120,300</b>	<b>0</b>	<b>122,100</b>	<b>0</b>	<b>122,100</b>

**FUND SOURCES**

**Other Appropriated Funds**

Board of Dispensing Opticians Fund		110,100		110,100		120,300		122,100		122,100
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>110,100</b>		<b>110,100</b>		<b>120,300</b>		<b>122,100</b>		<b>122,100</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>110,100</b>		<b>120,300</b>				<b>122,100</b>
<b>TOTAL - ALL SOURCES</b>				<b>110,100</b>						<b>122,100</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	12,000	10.9%
Total - All Sources	12,000	10.9%

**State Board of Dispensing Opticians**

	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>	0.0	1.0	0.0	1.0	0.0	1.0
Personal Services	0	56,200	0	56,200	0	56,200
Employee Related Expenditures	0	20,500	0	20,800	0	20,800
Professional and Outside Services	0	34,900	0	36,000	0	36,000
Travel - In State	0	3,000	0	3,000	0	3,000
Other Operating Expenditures	0	4,200	0	4,100	0	4,100
<b>AGENCY TOTAL</b>	<b>0</b>	<b>118,800</b>	<b>0</b>	<b>120,100</b>	<b>0</b>	<b>120,100</b>

**FUND SOURCES**

<u>Other Appropriated Funds</u>			
Board of Dispensing Opticians Fund		118,800	120,100
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>118,800</b>	<b>120,100</b>
<b>SUBTOTAL - Appropriated Funds</b>		<b>118,800</b>	<b>120,100</b>
<b>TOTAL - ALL SOURCES</b>			<b>120,100</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	10,000	9.1%
Total - All Sources	10,000	9.1%