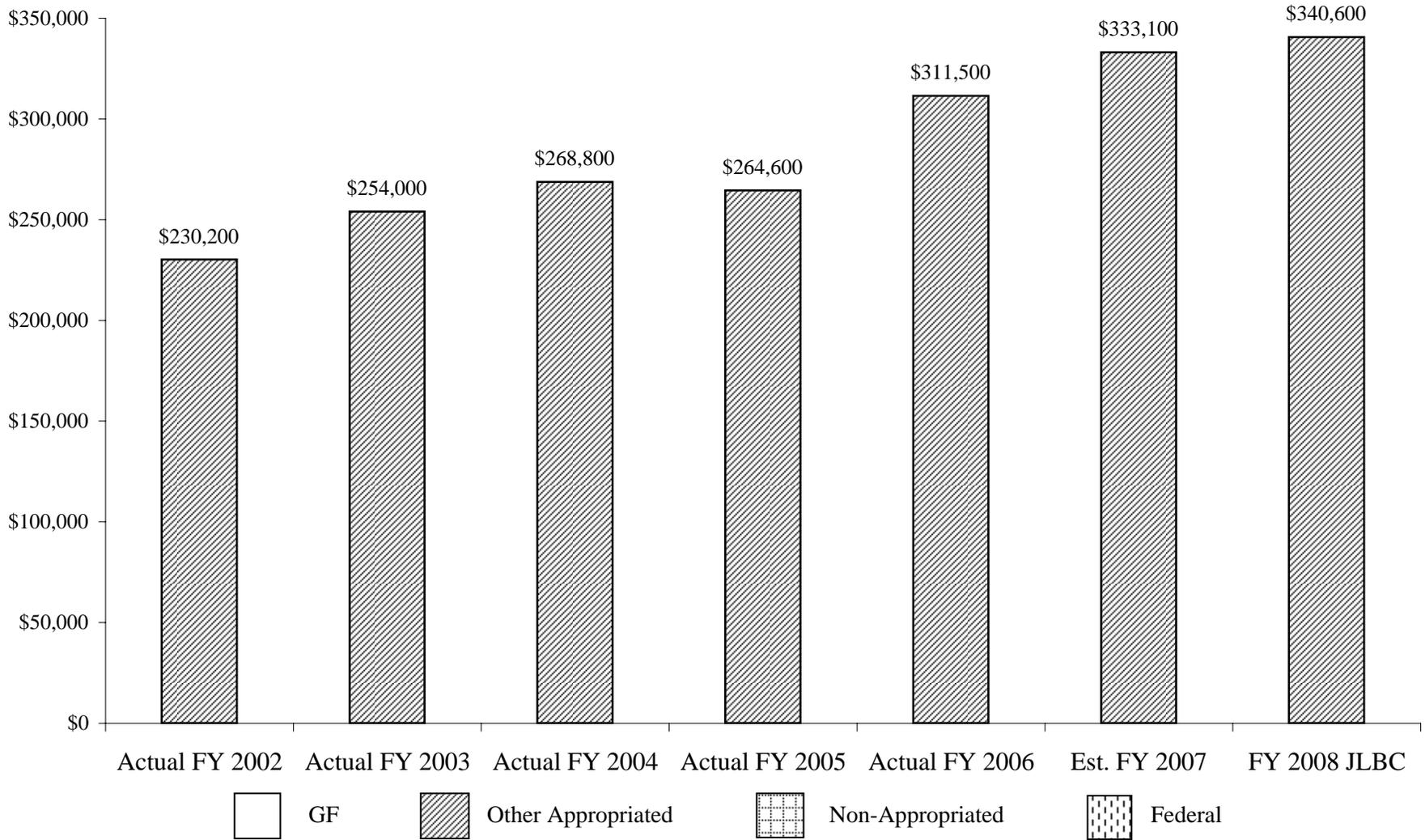


STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 247)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$340,600 OF ● \$7,500 OF above FY 07, or 2.3% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$340,600 OF ● \$7,500 OF above FY 07, or 2.3% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$333,500 OF ● \$400 OF above FY 07, or 0.1% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$333,500 OF ● \$400 OF above FY 07, or 0.1%
Joint Office Costs (Pg. 247)	<ul style="list-style-type: none"> ● \$6,300 OF in FY 08 and FY 09 for State Boards' Office Joint Office Costs 	<ul style="list-style-type: none"> ● Does not include
Technical (Pg. 247)	<ul style="list-style-type: none"> ● \$1,200 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> ● \$400 OF in FY 08 and FY 09 for standard changes
<u>Unreported FY 2006 Performance Measures:</u> <ul style="list-style-type: none"> ● Customer satisfaction rating (Scale 1-8) 		

**State Board of Funeral Directors and Embalmers
Total Funds FY 2002 - FY 2008**



State Board of Funeral Directors and Embalmers

	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	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0
Personal Services	0	192,200	0	192,200	0	192,200	0	192,200	0	192,200
Employee Related Expenditures	0	49,200	0	49,200	0	50,500	0	50,100	0	50,100
Professional and Outside Services	0	48,100	0	48,100	0	48,100	0	54,400	0	54,400
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	33,500	0	33,500	0	32,600	0	33,800	0	33,800
AGENCY TOTAL	0	333,100	0	333,100	0	333,500	0	340,600	0	340,600

FUND SOURCES

Other Appropriated Funds

Board of Funeral Directors and Embalmers Fund	333,100	333,100	333,500	340,600	340,600
SUBTOTAL - Other Appropriated Funds	333,100	333,100	333,500	340,600	340,600
SUBTOTAL - Appropriated Funds		333,100	333,500		340,600
TOTAL - ALL SOURCES			333,100		340,600

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	7,500	2.3%
Total - All Sources	7,500	2.3%

State Board of Funeral Directors and Embalmers

	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	4.0	0.0	4.0	0.0	4.0
Personal Services	0	192,200	0	192,200	0	192,200
Employee Related Expenditures	0	50,500	0	50,100	0	50,100
Professional and Outside Services	0	48,100	0	54,400	0	54,400
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	32,600	0	33,800	0	33,800
AGENCY TOTAL	0	333,500	0	340,600	0	340,600

FUND SOURCES

Other Appropriated Funds

Board of Funeral Directors and Embalmers Fund	333,500	340,600	340,600
SUBTOTAL - Other Appropriated Funds	333,500	340,600	340,600
SUBTOTAL - Appropriated Funds	333,500		340,600
TOTAL - ALL SOURCES			340,600

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	7,500	2.3%
Total - All Sources	7,500	2.3%