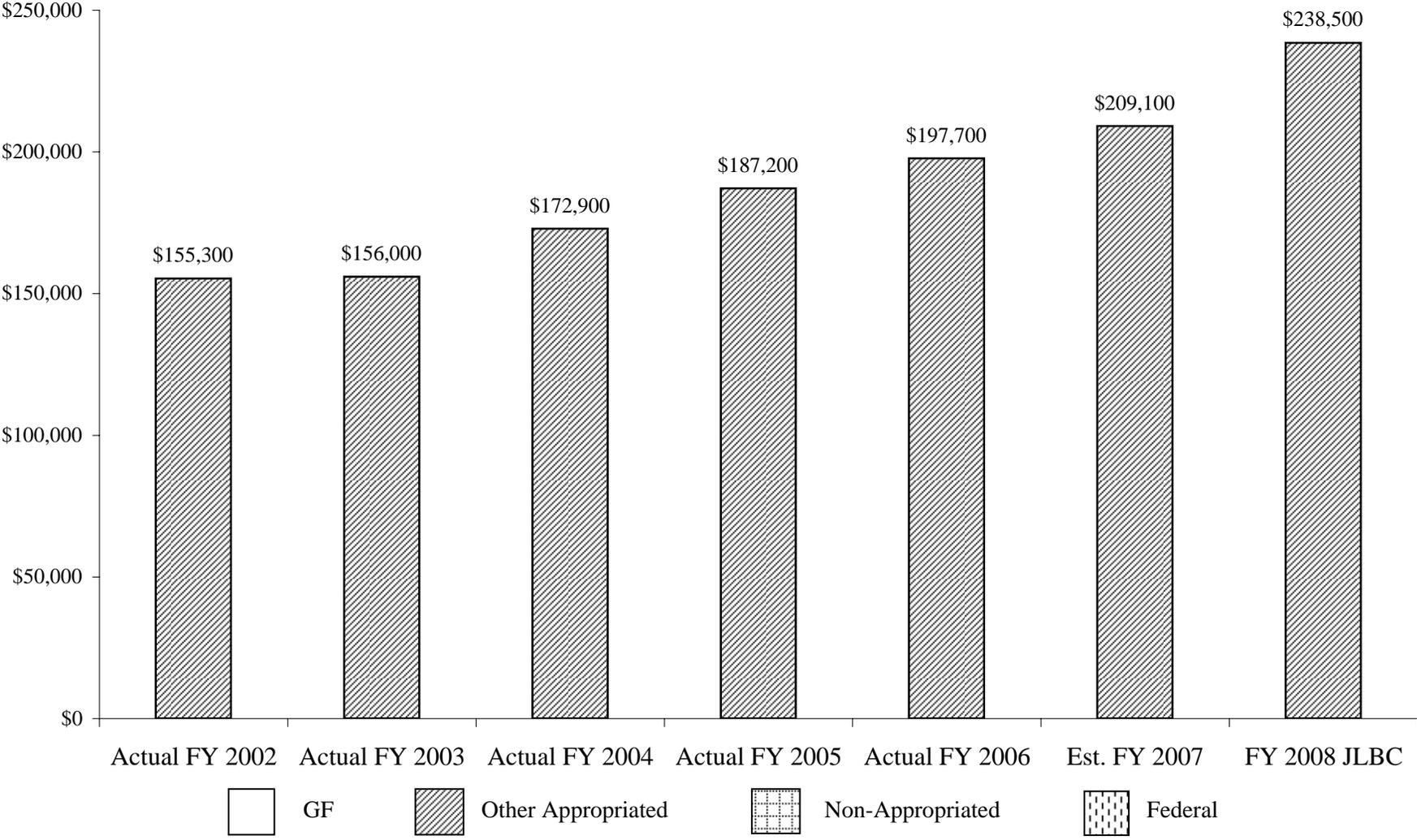


BOARD OF RESPIRATORY CARE EXAMINERS

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 450)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$238,500 OF ● \$29,400 OF above FY 07, or 14.1% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$236,800 OF ● \$27,700 OF above FY 07, or 13.2% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$228,100 OF ● \$19,000 OF above FY 07, or 9.1% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$226,400 OF ● \$17,300 OF above FY 07, or 8.3%
Additional Staff (Pg. 450)	<ul style="list-style-type: none"> ● \$13,400 OF in FY 08 and FY 09 to eliminate the temporary 0.5 Clerical Pool II FTE Position and replace it with a full-time Clerk Typist III position 	<ul style="list-style-type: none"> ● \$18,400 OF in FY 08 and FY 09 to eliminate the temporary 0.5 Clerical Pool II FTE Position and replace it with a full-time Clerk Typist III position
ERE Adjustment (Pg. 451)	<ul style="list-style-type: none"> ● \$14,000 OF in FY 08 and FY 09 for ERE adjustments 	<ul style="list-style-type: none"> ● Does not include
Software (Pg. 451)	<ul style="list-style-type: none"> ● \$1,700 OF in FY 08 to purchase new software for 4 computers 	<ul style="list-style-type: none"> ● \$1,700 OF in FY 08 to purchase new software for 4 computers
One-time Equipment	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$(2,900) OF in FY 08 and FY 09 for one-time purchase of new computers
Technical (Pg. 450)	<ul style="list-style-type: none"> ● \$300 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> ● \$1,800 OF in FY 08 and FY 09 for standard changes

**Board of Respiratory Care Examiners
Total Funds FY 2002 - FY 2008**



Board of Respiratory Care Examiners

	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	137,500	0	137,500	0	152,100	0	148,800	0	148,800
Employee Related Expenditures	0	32,100	0	32,100	0	39,500	0	48,500	0	48,500
Professional and Outside Services	0	5,300	0	5,300	0	5,300	0	5,300	0	5,300
Travel - In State	0	2,000	0	2,000	0	2,000	0	2,000	0	2,000
Travel - Out of State	0	300	0	300	0	300	0	300	0	300
Other Operating Expenditures	0	29,000	0	29,000	0	27,200	0	29,000	0	29,000
Equipment	0	2,900	0	2,900	0	1,700	0	4,600	0	4,600
AGENCY TOTAL	0	209,100	0	209,100	0	228,100	0	238,500	0	238,500

FUND SOURCES

Other Appropriated Funds

Board of Respiratory Care Examiners Fund	209,100	209,100	228,100	238,500	238,500
SUBTOTAL - Other Appropriated Funds	209,100	209,100	228,100	238,500	238,500
SUBTOTAL - Appropriated Funds		209,100	228,100		238,500
TOTAL - ALL SOURCES		209,100			238,500

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	29,400	14.1%
Total - All Sources	29,400	14.1%

Board of Respiratory Care Examiners

	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	152,100	0	148,800	0	148,800
Employee Related Expenditures	0	39,500	0	48,500	0	48,500
Professional and Outside Services	0	5,300	0	5,300	0	5,300
Travel - In State	0	2,000	0	2,000	0	2,000
Travel - Out of State	0	300	0	300	0	300
Other Operating Expenditures	0	27,200	0	29,000	0	29,000
Equipment	0	0	0	2,900	0	2,900
AGENCY TOTAL	0	226,400	0	236,800	0	236,800

FUND SOURCES

Other Appropriated Funds

Board of Respiratory Care Examiners Fund	226,400	236,800	236,800
SUBTOTAL - Other Appropriated Funds	226,400	236,800	236,800
SUBTOTAL - Appropriated Funds	226,400		236,800
TOTAL - ALL SOURCES			236,800

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	27,700	13.2%
Total - All Sources	27,700	13.2%