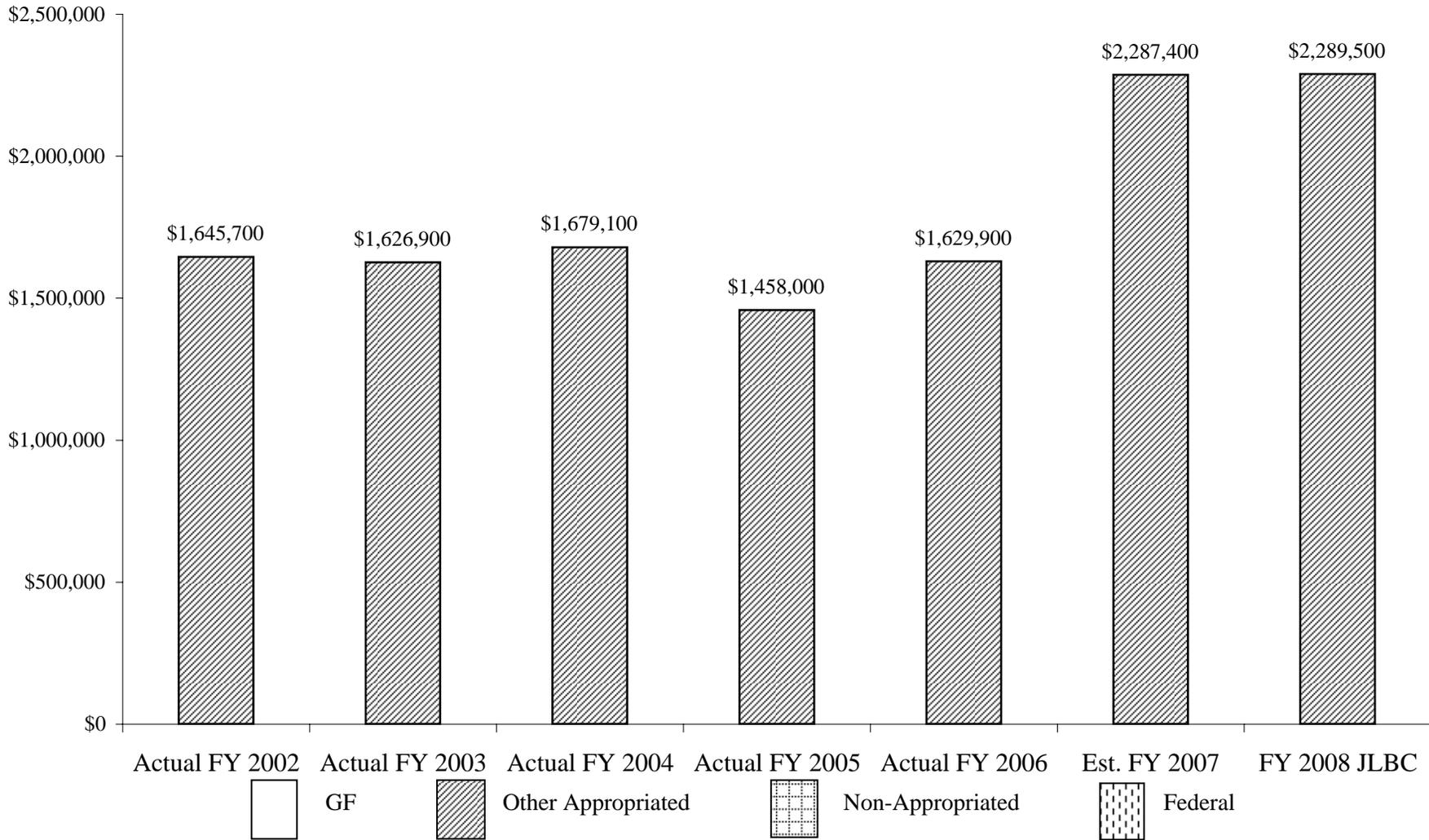


STATE BOARD OF ACCOUNTANCY

| | JLBC BASELINE | EXECUTIVE |
|-------------------------------------|---|--|
| Total Appropriations (Pg. 1) | <u>FY 2008</u> <ul style="list-style-type: none"> ● \$2.3 M OF ● \$2,100 OF above FY 07, or 0.1% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$2.3 M OF ● \$2,800 OF above FY 07, or 0.1% | <u>FY 2008</u> <ul style="list-style-type: none"> ● \$2.3 M OF ● \$10,700 OF above FY 07, or 0.5% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$2.3 M OF ● \$13,300 OF above FY 07, or 0.6% |
| Consumer Protection | <ul style="list-style-type: none"> ● Does not include | <ul style="list-style-type: none"> ● \$10,000 OF in FY 08 and FY 09 to fill a vacant position that will focus on consumer complaints. Agency will also use redirected out-of-state travel and equipment savings to generate funding for the position. |
| Technical (Pg. 1) | <ul style="list-style-type: none"> ● \$2,100 OF in FY 08 and \$2,800 in FY 09 for standard changes | <ul style="list-style-type: none"> ● \$700 OF in FY 08 and \$3,300 in FY 09 for standard changes |

**State Board of Accountancy
Total Funds FY 2002 - FY 2008**



State Board of Accountancy

| | 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 | 13.0 | 0.0 | 13.0 | 0.0 | 13.0 | 0.0 | 13.0 | 0.0 | 13.0 |
| Personal Services | 0 | 583,000 | 0 | 583,000 | 0 | 618,000 | 0 | 583,000 | 0 | 583,000 |
| Employee Related Expenditures | 0 | 208,900 | 0 | 208,900 | 0 | 218,200 | 0 | 210,700 | 0 | 210,700 |
| Professional and Outside Services | 0 | 1,137,700 | 0 | 1,137,700 | 0 | 1,137,700 | 0 | 1,137,700 | 0 | 1,137,700 |
| Travel - In State | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 |
| Travel - Out of State | 0 | 15,000 | 0 | 15,000 | 0 | 5,000 | 0 | 15,000 | 0 | 15,000 |
| Other Operating Expenditures | 0 | 290,800 | 0 | 290,800 | 0 | 292,200 | 0 | 291,100 | 0 | 291,100 |
| Equipment | 0 | 37,000 | 0 | 37,000 | 0 | 12,000 | 0 | 37,000 | 0 | 37,000 |
| AGENCY TOTAL | 0 | 2,287,400 | 0 | 2,287,400 | 0 | 2,298,100 | 0 | 2,289,500 | 0 | 2,289,500 |

FUND SOURCES

Other Appropriated Funds

| | | | | | | | | | | |
|--|--|------------------|--|------------------|--|------------------|--|------------------|--|------------------|
| Board of Accountancy Fund | | 2,287,400 | | 2,287,400 | | 2,298,100 | | 2,289,500 | | 2,289,500 |
| SUBTOTAL - Other Appropriated Funds | | 2,287,400 | | 2,287,400 | | 2,298,100 | | 2,289,500 | | 2,289,500 |
| SUBTOTAL - Appropriated Funds | | | | 2,287,400 | | 2,298,100 | | | | 2,289,500 |
| TOTAL - ALL SOURCES | | | | 2,287,400 | | | | | | 2,289,500 |

CHANGE IN FUNDING SUMMARY

| | FY 2007 to FY 2008 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| Other Appropriated Funds | 2,100 | 0.1% |
| Total - All Sources | 2,100 | 0.1% |

State Board of Accountancy

| | 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 | 13.0 | 0.0 | 13.0 | 0.0 | 13.0 |
| Personal Services | 0 | 618,000 | 0 | 583,000 | 0 | 583,000 |
| Employee Related Expenditures | 0 | 218,200 | 0 | 210,700 | 0 | 210,700 |
| Professional and Outside Services | 0 | 1,137,700 | 0 | 1,137,700 | 0 | 1,137,700 |
| Travel - In State | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 |
| Travel - Out of State | 0 | 5,000 | 0 | 15,000 | 0 | 15,000 |
| Other Operating Expenditures | 0 | 294,800 | 0 | 291,800 | 0 | 291,800 |
| Equipment | 0 | 12,000 | 0 | 37,000 | 0 | 37,000 |
| AGENCY TOTAL | 0 | 2,300,700 | 0 | 2,290,200 | 0 | 2,290,200 |

FUND SOURCES

Other Appropriated Funds

| | | | |
|--|------------------|------------------|------------------|
| Board of Accountancy Fund | 2,300,700 | 2,290,200 | 2,290,200 |
| SUBTOTAL - Other Appropriated Funds | 2,300,700 | 2,290,200 | 2,290,200 |
| SUBTOTAL - Appropriated Funds | 2,300,700 | | 2,290,200 |
| TOTAL - ALL SOURCES | | | 2,290,200 |

CHANGE IN FUNDING SUMMARY

| | FY 2007 to FY 2009 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| Other Appropriated Funds | 2,800 | 0.1% |
| Total - All Sources | 2,800 | 0.1% |