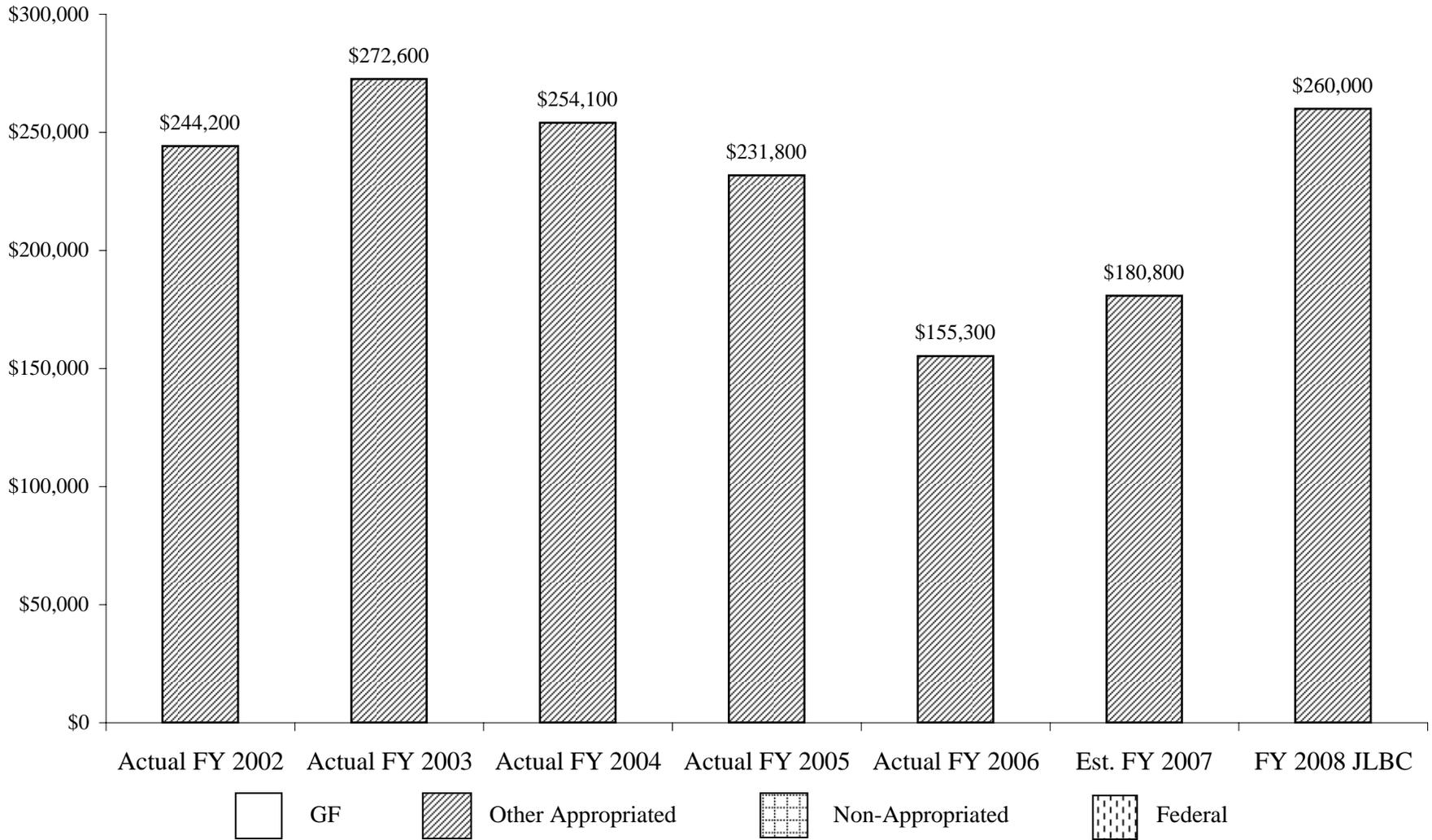


STATE BOARDS' OFFICE

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 474)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$260,000 OF ● \$79,200 OF above FY 07, or 43.8% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$260,000 OF ● \$79,200 OF above FY 07, or 43.8% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$243,400 OF ● \$62,600 OF above FY 07, or 34.6% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$243,400 OF ● \$62,600 OF above FY 07, or 34.6%
Joint Office Cost Adjustment (Pg. 474)	<ul style="list-style-type: none"> ● \$79,200 OF and 1 FTE Position in FY 08 and FY 09 for additional workload 	<ul style="list-style-type: none"> ● \$64,200 OF and 1 FTE Position in FY 08 and FY 09 for additional workload
Technical (Pg. 474)	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$(1,600) OF in FY 08 and FY 09 for standard changes

**State Boards' Office
Total Funds FY 2002 - FY 2008**



State Boards' Office

	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	2.0	0.0	2.0	0.0	3.0	0.0	3.0	0.0	3.0
Personal Services	0	79,000	0	79,000	0	124,900	0	138,700	0	138,700
Employee Related Expenditures	0	27,600	0	27,600	0	46,700	0	47,100	0	47,100
Other Operating Expenditures	0	74,200	0	74,200	0	71,800	0	74,200	0	74,200
AGENCY TOTAL	0	180,800	0	180,800	0	243,400	0	260,000	0	260,000

FUND SOURCES

Other Appropriated Funds

Special Services Revolving Fund		180,800		180,800		243,400		260,000		260,000
SUBTOTAL - Other Appropriated Funds		180,800		180,800		243,400		260,000		260,000
SUBTOTAL - Appropriated Funds		180,800		180,800		243,400		260,000		260,000
TOTAL - ALL SOURCES				180,800						260,000

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	79,200	43.8%
Total - All Sources	79,200	43.8%

State Boards' Office

	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	3.0	0.0	3.0	0.0	3.0
Personal Services	0	124,900	0	138,700	0	138,700
Employee Related Expenditures	0	46,700	0	47,100	0	47,100
Other Operating Expenditures	0	71,800	0	74,200	0	74,200
AGENCY TOTAL	0	243,400	0	260,000	0	260,000

FUND SOURCES

Other Appropriated Funds					
Special Services Revolving Fund		243,400		260,000	260,000
SUBTOTAL - Other Appropriated Funds		243,400		260,000	260,000
SUBTOTAL - Appropriated Funds		243,400			260,000
TOTAL - ALL SOURCES					260,000

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	79,200	43.8%
Total - All Sources	79,200	43.8%