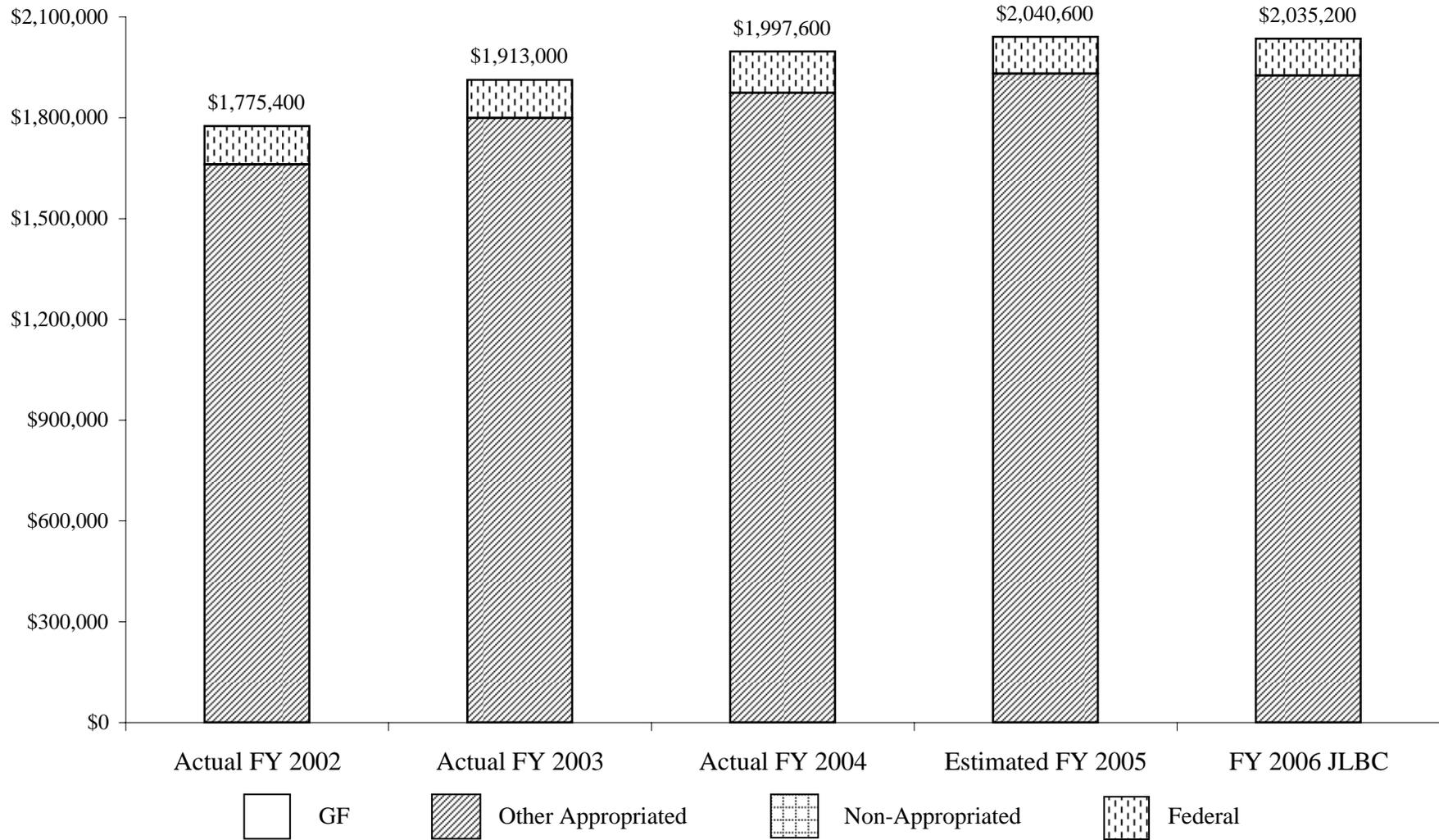


STRUCTURAL PEST CONTROL COMMISSION

	JLBC	EXECUTIVE
Total Appropriations (Pg. 427)	<u>FY 2006</u> <ul style="list-style-type: none"> • \$1.9 M OF • \$(5,400) OF below FY 2005, or (0.3)% <u>FY 2007</u> <ul style="list-style-type: none"> • \$1.9 M OF • \$(5,400) OF below FY 2005, or (0.3)% 	<u>FY 2006</u> <ul style="list-style-type: none"> • \$1.9 M OF • \$4,500 OF above FY 2005, or 0.2% <u>FY 2007</u> <ul style="list-style-type: none"> • \$1.9 M OF • \$4,500 OF above FY 2005, or 0.2%
Technical (Pg. 428)	<ul style="list-style-type: none"> • \$(5,400) OF in FY 2006 and FY 2007 for standard changes 	<ul style="list-style-type: none"> • \$4,500 OF in FY 2006 and FY 2007 for standard changes

**Structural Pest Control Commission
Total Funds FY 2002 - FY 2006**



Structural Pest Control Commission

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 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	33.0	3.0	36.0	0.0	33.0	0.0	33.0	3.0	36.0
Personal Services	0	1,104,500	79,200	1,183,700	0	1,104,500	0	1,104,500	79,200	1,183,700
Employee Related Expenditures	0	348,600	23,800	372,400	0	348,600	0	338,700	23,800	362,500
Professional and Outside Services	0	129,900	0	129,900	0	129,900	0	129,900	0	129,900
Travel - In State	0	112,400	0	112,400	0	112,400	0	112,400	0	112,400
Travel - Out of State	0	6,400	0	6,400	0	6,400	0	6,400	0	6,400
Other Operating Expenditures	0	229,300	6,500	235,800	0	233,800	0	233,800	6,500	240,300
AGENCY TOTAL	0	1,931,100	109,500	2,040,600	0	1,935,600	0	1,925,700	109,500	2,035,200

FUND SOURCES

Other Appropriated Funds

Structural Pest Control Commission Fund	1,931,100	1,931,100	1,935,600	1,925,700	1,925,700
SUBTOTAL - Other Appropriated Funds	1,931,100	1,931,100	1,935,600	1,925,700	1,925,700
SUBTOTAL - Appropriated Funds		1,931,100	1,935,600	1,925,700	1,925,700

Other Non-Appropriated Funds

Federal Fund	109,500	109,500		109,500	109,500
SUBTOTAL - Other Non-Appropriated Funds	109,500	109,500		109,500	109,500
TOTAL - ALL SOURCES		2,040,600		2,035,200	2,035,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(5,400)	(0.3%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(5,400)	(0.3%)

Structural Pest Control Commission

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	33.0	0.0	33.0	3.0	36.0
Personal Services	0	1,104,500	0	1,104,500	79,200	1,183,700
Employee Related Expenditures	0	348,600	0	338,700	23,800	362,500
Professional and Outside Services	0	129,900	0	129,900	0	129,900
Travel - In State	0	112,400	0	112,400	0	112,400
Travel - Out of State	0	6,400	0	6,400	0	6,400
Other Operating Expenditures	0	233,800	0	233,800	6,500	240,300
AGENCY TOTAL	0	1,935,600	0	1,925,700	109,500	2,035,200

FUND SOURCES

Other Appropriated Funds

Structural Pest Control Commission Fund	1,935,600	1,925,700	1,925,700
SUBTOTAL - Other Appropriated Funds	1,935,600	1,925,700	1,925,700
SUBTOTAL - Appropriated Funds	1,935,600		1,925,700

Other Non-Appropriated Funds

Federal Fund		109,500	109,500
SUBTOTAL - Other Non-Appropriated Funds		109,500	109,500
TOTAL - ALL SOURCES			2,035,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	(5,400)	(0.3%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(5,400)	(0.3%)

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