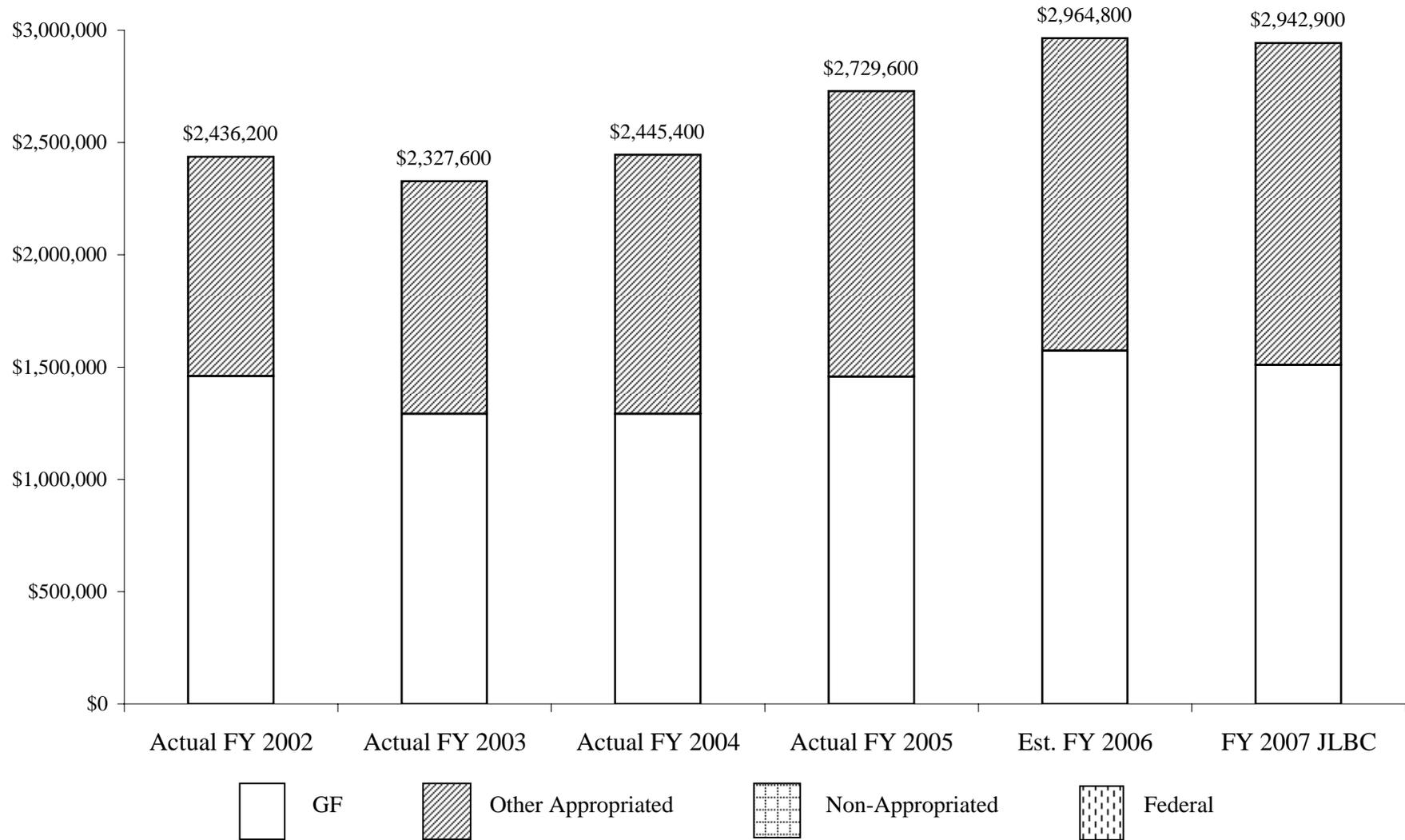


DEPARTMENT OF WEIGHTS AND MEASURES

	JLBC	EXECUTIVE
Total Appropriations (Pg. 362)	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$1.5 M GF ● \$1.4 M OF ● \$(64,000) GF below FY 2006, or (4.1)% ● \$42,100 OF above FY 2006, or 3.0% 	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$1.7 M GF ● \$1.4 M OF ● \$144,100 GF above FY 2006, or 9.2% ● \$39,600 OF above FY 2006, or 2.8%
Vapor Recovery Inspections (Pg. 363)	<ul style="list-style-type: none"> ● \$45,100 OF for 1 additional inspector position. ● Compliance rate during the scheduled vapor recovery inspections was 80%; however compliance during unannounced inspections was only 46%. ● An additional FTE Position will enable an increase in unannounced vapor recovery inspections. 	<ul style="list-style-type: none"> ● Does not include
Metrology Lab Equipment (Pg. 363)	<ul style="list-style-type: none"> ● \$(64,000) GF for decrease in one-time metrology lab equipment. 	<ul style="list-style-type: none"> ● \$(64,000) GF for decrease in one-time metrology lab equipment.
Taxicab Enforcement Equipment (Pg. 363)	<ul style="list-style-type: none"> ● \$(3,000) OF for decrease in one-time equipment for taxicab regulation enforcement. 	<ul style="list-style-type: none"> ● \$(3,000) OF for decrease in one-time equipment for taxicab regulation enforcement.
Field Inspections	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$140,400 GF and \$42,600 OF and 4 FTE Positions to increase field inspections. ● Includes \$14,200 one-time for 4 laptops.
Licensing Workload	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$45,700 GF and 1 FTE Position to provide support to the licensing section. ● Includes \$3,000 one-time for operating equipment.
Computer Equipment	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$22,000 GF for 10 laptop computers.

**Department of Weights and Measures
Total Funds FY 2002 - FY 2007**



Department of Weights and Measures

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET										
General Services	1,573,400	67,100	0	1,640,500	1,717,500	106,700	1,509,400	64,100	0	1,573,500
Vapor Recovery	0	516,700	0	516,700	0	516,700	0	561,800	0	561,800
Oxygenated Fuel	0	807,600	0	807,600	0	807,600	0	807,600	0	807,600
AGENCY TOTAL	1,573,400	1,391,400	0	2,964,800	1,717,500	1,431,000	1,509,400	1,433,500	0	2,942,900

OPERATING BUDGET

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<i>Full Time Equivalent Positions</i>	23.4	15.0	0.0	38.4	27.4	16.0	23.4	16.0	0.0	39.4
Personal Services	871,100	536,000	0	1,407,100	989,100	564,000	871,100	564,700	0	1,435,800
Employee Related Expenditures	303,100	190,700	0	493,800	330,700	221,700	303,100	202,200	0	505,300
Professional and Outside Services	11,900	279,400	0	291,300	12,200	277,400	11,900	279,500	0	291,400
Travel - In State	85,600	119,000	0	204,600	99,700	119,000	85,600	123,800	0	209,400
Travel - Out of State	10,000	11,000	0	21,000	10,000	11,000	10,000	11,000	0	21,000
Other Operating Expenditures	212,700	245,300	0	458,000	226,200	224,300	212,700	245,300	0	458,000
Equipment	79,000	10,000	0	89,000	49,600	13,600	15,000	7,000	0	22,000
AGENCY TOTAL	1,573,400	1,391,400	0	2,964,800	1,717,500	1,431,000	1,509,400	1,433,500	0	2,942,900

FUND SOURCES

General Fund	1,573,400		1,573,400	1,717,500		1,509,400	1,509,400
Other Appropriated Funds							
Air Quality Fund		1,324,300	1,324,300		1,324,300		1,369,400
Motor Vehicle Liability Insurance Enforcement Fund		67,100	67,100		106,700		64,100
SUBTOTAL - Other Appropriated Funds		1,391,400	1,391,400		1,431,000		1,433,500
SUBTOTAL - Appropriated Funds			2,964,800		3,148,500		2,942,900
TOTAL - ALL SOURCES			2,964,800				2,942,900

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	(64,000)	(4.1%)
Other Appropriated Funds	42,100	3.0%
Total - All Sources	(21,900)	(0.7%)