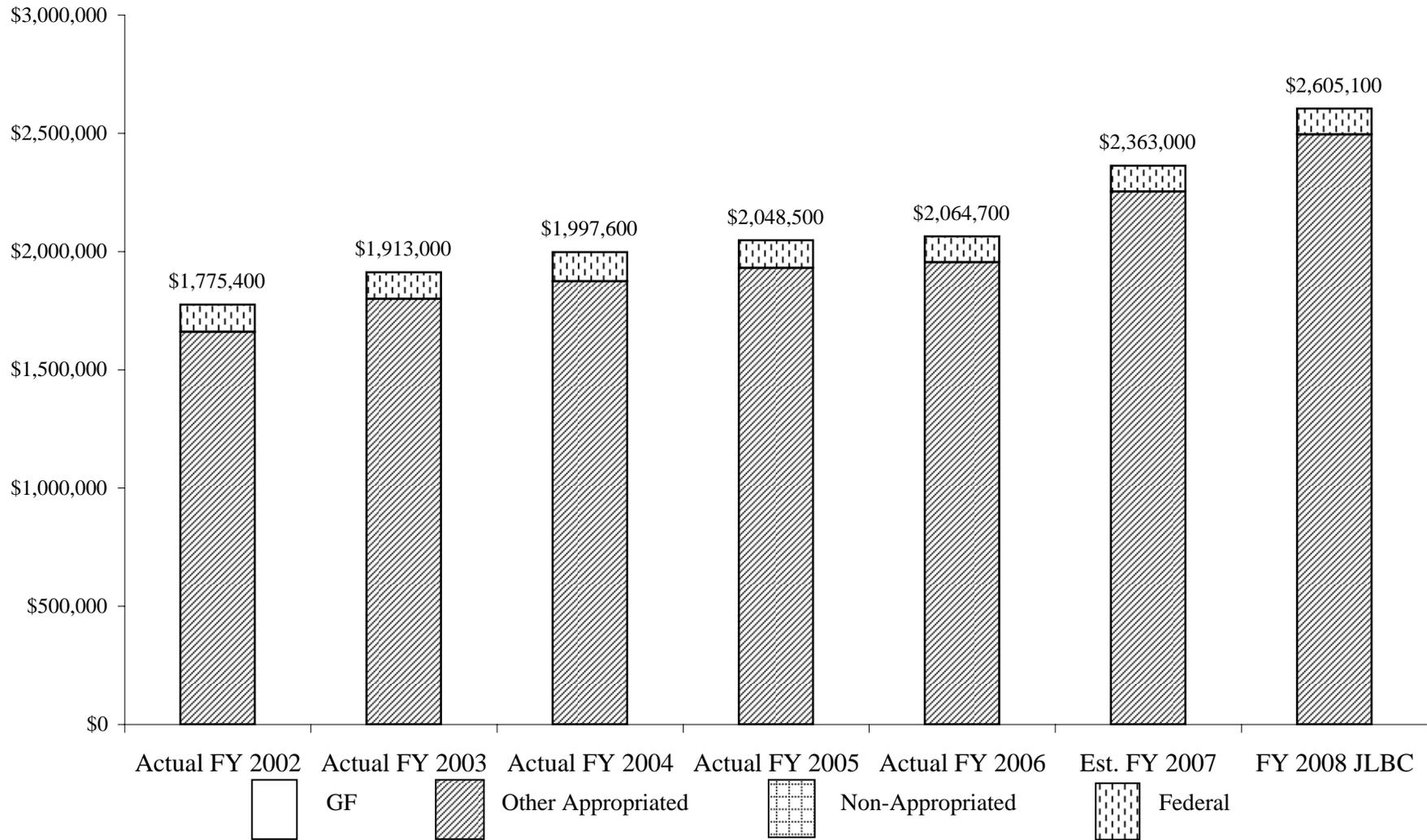


STRUCTURAL PEST CONTROL COMMISSION

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 476)	<u>FY 2008</u> <ul style="list-style-type: none"> • \$2.5 M OF • \$242,100 OF above FY 07, or 10.7% <u>FY 2009</u> <ul style="list-style-type: none"> • \$2.5 M OF • \$197,900 OF above FY 07, or 8.8% 	<u>FY 2008</u> <ul style="list-style-type: none"> • \$2.7 M OF • \$406,800 OF above FY 07, or 18.1% <u>FY 2009</u> <ul style="list-style-type: none"> • \$2.6 M OF • \$383,500 OF above FY 07, or 17%
Information Technology Services (Pg. 477)	<ul style="list-style-type: none"> • \$62,500 OF in FY 08 and \$60,000 in FY 09 for an IT position 	<ul style="list-style-type: none"> • \$87,000 OF in FY 08 and \$63,100 OF in FY 09 for an IT position, contractor support, and computer hardware and software
Equipment Upgrade (Pg. 477)	<ul style="list-style-type: none"> • \$81,800 OF in FY 08 and \$36,000 OF in FY 09 for equipment purchases • Includes one-time FY 08 purchase of 11 computers, 2 replacement servers, installation of a T1 Internet line and ongoing costs for T1 Internet line service fees, and increased cellular telephone and wireless Internet costs 	<ul style="list-style-type: none"> • \$33,000 OF in FY 08 and \$28,500 OF in FY 09 for communications technology expenditures • Includes T1 Internet line service fees and increased cellular telephone and wireless Internet costs
Attorney Services (Pg. 477)	<ul style="list-style-type: none"> • \$88,800 OF in FY 08 and \$92,900 in FY 09 for 120-140 hours of attorney services per month • Attorney would process a backlog of 200 complaints dating back to 1999 and prosecute the commission's formal hearings 	<ul style="list-style-type: none"> • \$87,000 OF in FY 08 and \$89,300 in FY 09 for 120-140 hours of attorney services per month
Examination Consultants (Pg. 477)	<ul style="list-style-type: none"> • \$8,000 OF in FY 08 and FY 09 for a contract consultant to update the commission's 18 license examinations and study materials 	<ul style="list-style-type: none"> • \$8,000 OF in FY 08 and FY 09 for a contract consultant to update the commission's 18 license examinations and study materials
Northern Arizona Field Office	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$87,500 OF in FY 08 and \$61,100 in FY 09 for 1 inspector and a new field office in Northern Arizona
Accounting/Data Entry	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$29,300 OF and 1 FTE Position in FY 09 to perform accounting work in-house
Fund Shift	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$109,500 OF in FY 08 and FY 09 to shift funding for 3 FTE Positions from federal funding to OF

	JLBC BASELINE	EXECUTIVE
Rent Decrease	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$(8,800) OF in FY 08 and FY 09 for unoccupied space agency is not using
Technical (Pg. 477)	<ul style="list-style-type: none"> • \$1,000 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> • \$3,600 OF in FY 08 and \$3,500 OF in FY 09 for standard changes
Unreported FY 2006 Performance Measures: <ul style="list-style-type: none"> • Customer satisfaction rating (Scale 1-8) 		

**Structural Pest Control Commission
Total Funds FY 2002 - FY 2008**



Structural Pest Control Commission

	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	35.0	3.0	38.0	0.0	40.0	0.0	36.0	3.0	39.0
Personal Services	0	1,273,400	73,100	1,346,500	0	1,415,800	0	1,318,400	73,100	1,391,500
Employee Related Expenditures	0	451,400	36,400	487,800	0	464,100	0	469,100	36,400	505,500
Professional and Outside Services	0	119,900	0	119,900	0	224,400	0	216,700	0	216,700
Travel - In State	0	130,000	0	130,000	0	135,700	0	130,000	0	130,000
Travel - Out of State	0	3,000	0	3,000	0	3,000	0	3,000	0	3,000
Other Operating Expenditures	0	238,000	0	238,000	0	320,900	0	236,300	0	236,300
Equipment	0	37,800	0	37,800	0	96,400	0	122,100	0	122,100
AGENCY TOTAL	0	2,253,500	109,500	2,363,000	0	2,660,300	0	2,495,600	109,500	2,605,100

FUND SOURCES

Other Appropriated Funds

Structural Pest Control Commission Fund	2,253,500	2,253,500	2,660,300	2,495,600	2,495,600
SUBTOTAL - Other Appropriated Funds	2,253,500	2,253,500	2,660,300	2,495,600	2,495,600
SUBTOTAL - Appropriated Funds		2,253,500	2,660,300		2,495,600

Other Non-Appropriated Funds

Federal Certification Enforcement 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		2,363,000			2,605,100

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	242,100	10.7%
Non Appropriated Funds	0	0.0%
Total - All Sources	242,100	10.2%

Structural Pest Control Commission

	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	41.0	0.0	36.0	3.0	39.0
Personal Services	0	1,446,800	0	1,318,400	73,100	1,391,500
Employee Related Expenditures	0	474,400	0	469,100	36,400	505,500
Professional and Outside Services	0	214,700	0	220,800	0	220,800
Travel - In State	0	138,200	0	130,000	0	130,000
Travel - Out of State	0	3,000	0	3,000	0	3,000
Other Operating Expenditures	0	322,500	0	236,300	0	236,300
Equipment	0	37,400	0	73,800	0	73,800
AGENCY TOTAL	0	2,637,000	0	2,451,400	109,500	2,560,900

FUND SOURCES

Other Appropriated Funds

Structural Pest Control Commission Fund	2,637,000	2,451,400	2,451,400
SUBTOTAL - Other Appropriated Funds	2,637,000	2,451,400	2,451,400
SUBTOTAL - Appropriated Funds	2,637,000		2,451,400

Other Non-Appropriated Funds

Federal Certification Enforcement Fund		109,500	109,500
SUBTOTAL - Other Non-Appropriated Funds		109,500	109,500
TOTAL - ALL SOURCES			2,560,900

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	197,900	8.8%
Non Appropriated Funds	0	0.0%
Total - All Sources	197,900	8.4%