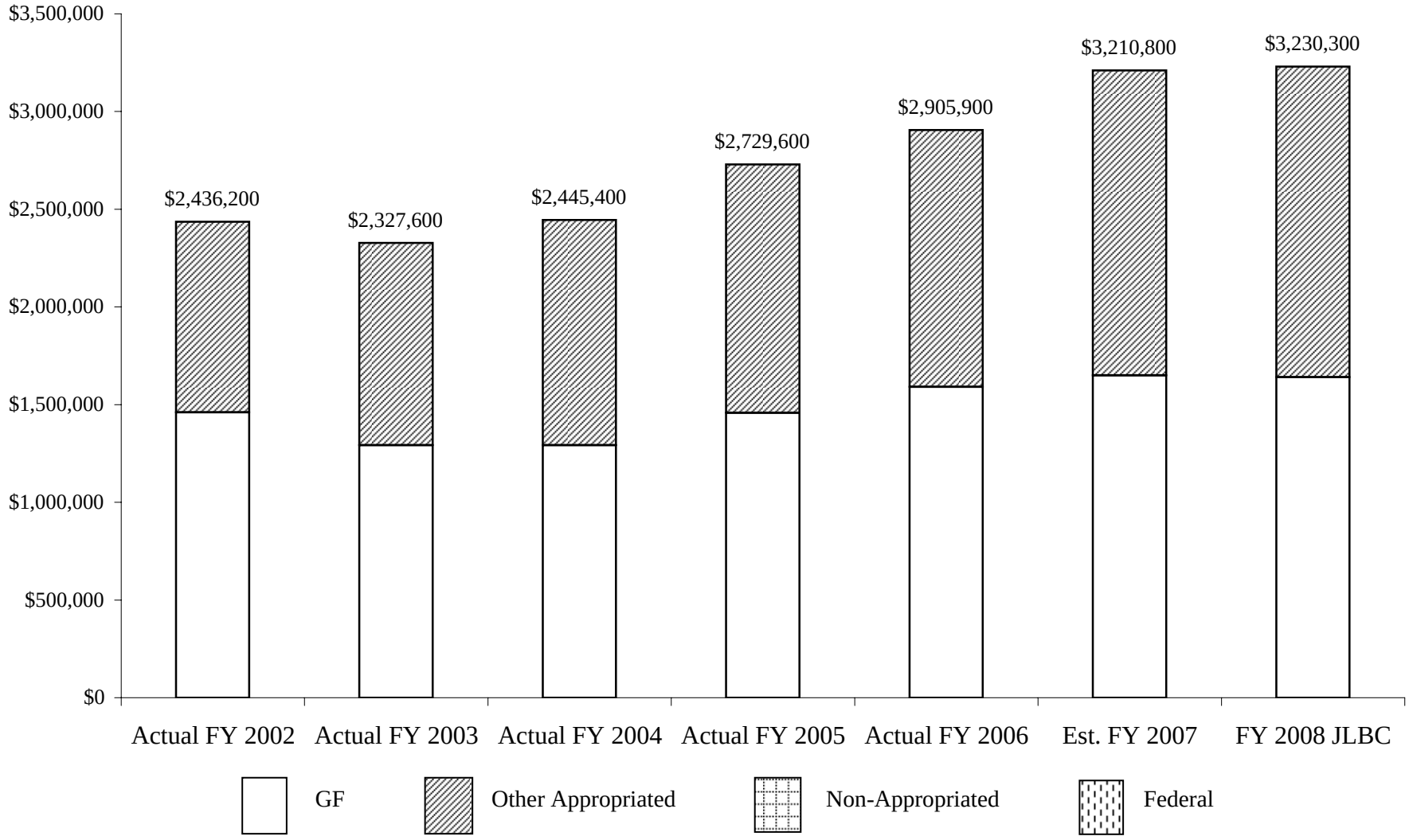
DEPARTMENT OF WEIGHTS AND MEASURES

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 558)	FY 2008 • $1.6 M GF • $1.6 M OF • $(9,600) GF below FY 07, or (0.6)% • $29,100 OF above FY 07, or 1.9% FY 2009 • $1.6 M GF • $1.6 M OF • $(9,600) GF below FY 07, or (0.6)% • $49,300 OF above FY 07, or 3.2%	FY 2008 • $1.6 M GF • $1.6 M OF • $(200) GF below FY 07, or (0.0)% • $83,700 OF above FY 07, or 5.4% FY 2009 • $1.6 M GF • $1.6 M OF • $(24,900) GF below FY 07, or (1.5)% • $85,000 OF above FY 07, or 5.4%
One-Time AZNet Funding (Pg. 559)	• $(8,900) GF in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges	• Retains the funding
Phone System Upgrade	• Does not include	• $11,300 GF and $22,600 OF in FY 08 for phone system upgrades
In-State Travel (Pg. 559)	• $13,600 OF in FY 08 and FY 09 for increased in-state travel expenses	• $6,800 GF and $7,000 OF in FY 08 and FY 09 for increased in-state travel expenses
Eliminate One-Time FY 07 Equipment (Pg. 559)	• $(22,000) GF and $(4,600) OF in FY 08 and FY 09 to reduce one-time equipment funding	• $(48,600) GF and $(4,600) OF in FY 08 and FY 09 to reduce one-time equipment funding
New One-Time Equipment (Pg. 559)	• $22,000 GF in FY 08 and FY 09 for various one-time equipment expenses • $20,200 OF in FY 09 for various one-time equipment expenses	• $24,900 GF in FY 08 and $22,900 GF in FY 09 for various one-time equipment expenses • $23,900 OF in FY 09 for various one-time equipment expenses
Ultra Low Sulfur Diesel Testing (Pg. 559)	• $20,800 OF in FY 08 and FY 09 to double the number of diesel samples taken from 200 to 400 per year • The EPA recently adopted new standards regarding the sulfur content in diesel fuel	• $20,800 OF in FY 08 and FY 09 to double the number of diesel samples taken from 200 to 400 per year
Lab Accreditation	• Does not include	• $11,400 GF in FY 08 for metrology lab accreditation
Technical (Pg. 559)	• $(700) GF and $(700) OF in FY 08 and FY 09 for standard changes • Main difference with Executive is their funding of private office rent increase	• $(6,000) GF and $37,900 OF in FY 08 and FY 09 for standard changes

Department of Weights and Measures
Total Funds FY 2002 - FY 2008



Department of Weights and Measures

	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
PROGRAM BUDGET										
General Services	1,649,800	115,200	0	1,765,000	1,649,600	186,800	1,640,200	117,500	0	1,757,700
Vapor Recovery	0	598,300	0	598,300	0	603,400	0	602,200	0	602,200
Oxygenated Fuel	0	847,500	0	847,500	0	854,500	0	870,400	0	870,400
AGENCY TOTAL	**1,649,800**	**1,561,000**	**0**	**3,210,800**	**1,649,600**	**1,644,700**	**1,640,200**	**1,590,100**	**0**	**3,230,300**
OPERATING BUDGET										
Full Time Equivalent Positions	23.4	17.0	0.0	40.4	23.4	17.0	23.4	17.0	0.0	40.4
Personal Services	920,800	643,900	0	1,564,700	920,800	643,900	920,800	643,900	0	1,564,700
Employee Related Expenditures	343,200	245,000	0	588,200	353,300	247,100	343,800	245,300	0	589,100
Professional and Outside Services	18,700	272,700	0	291,400	32,400	298,100	18,700	293,500	0	312,200
Travel - In State	90,400	119,000	0	209,400	97,200	126,000	90,400	132,600	0	223,000
Travel - Out of State	9,800	11,200	0	21,000	9,800	11,200	9,800	11,200	0	21,000
Other Operating Expenditures	244,900	242,600	0	487,500	228,800	278,400	234,700	241,600	0	476,300
Equipment	22,000	26,600	0	48,600	7,300	40,000	22,000	22,000	0	44,000
AGENCY TOTAL	**1,649,800**	**1,561,000**	**0**	**3,210,800**	**1,649,600**	**1,644,700**	**1,640,200**	**1,590,100**	**0**	**3,230,300**
FUND SOURCES										
General Fund	**1,649,800**			**1,649,800**	**1,649,600**		**1,640,200**			**1,640,200**
Other Appropriated Funds										
Air Quality Fund		1,445,800		1,445,800		1,457,900		1,472,600		1,472,600
Motor Vehicle Liability Insurance Enforcement Fund		115,200		115,200		186,800		117,500		117,500
SUBTOTAL - Other Appropriated Funds		**1,561,000**		**1,561,000**		**1,644,700**		**1,590,100**		**1,590,100**
SUBTOTAL - Appropriated Funds				**3,210,800**		**3,294,300**				**3,230,300**
TOTAL - ALL SOURCES				**3,210,800**						**3,230,300**

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC	
	$ Change	% Change
General Fund	(9,600)	(0.6%)
Other Appropriated Funds	29,100	1.9%
Total - All Sources	19,500	0.6%

Department of Weights and Measures

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
PROGRAM BUDGET						
General Services	1,624,900	177,000	1,640,200	118,600	0	1,758,800
Vapor Recovery	0	621,000	0	618,800	0	618,800
Oxygenated Fuel	0	848,000	0	872,900	0	872,900
AGENCY TOTAL	**1,624,900**	**1,646,000**	**1,640,200**	**1,610,300**	**0**	**3,250,500**
OPERATING BUDGET						
Full Time Equivalent Positions	23.4	17.0	23.4	17.0	0.0	40.4
Personal Services	920,800	643,900	920,800	643,900	0	1,564,700
Employee Related Expenditures	353,300	247,100	343,800	245,300	0	589,100
Professional and Outside Services	18,700	293,500	18,700	293,500	0	312,200
Travel - In State	97,200	126,000	90,400	132,600	0	223,000
Travel - Out of State	9,800	11,200	9,800	11,200	0	21,000
Other Operating Expenditures	228,800	278,400	234,700	241,600	0	476,300
Equipment	(3,700)	45,900	22,000	42,200	0	64,200
AGENCY TOTAL	**1,624,900**	**1,646,000**	**1,640,200**	**1,610,300**	**0**	**3,250,500**
FUND SOURCES						
General Fund	**1,624,900**		**1,640,200**			**1,640,200**
Other Appropriated Funds						
Air Quality Fund		1,469,000		1,491,700		1,491,700
Motor Vehicle Liability Insurance Enforcement Fund		177,000		118,600		118,600
SUBTOTAL - Other Appropriated Funds		**1,646,000**		**1,610,300**		**1,610,300**
SUBTOTAL - Appropriated Funds		**3,270,900**				**3,250,500**
TOTAL - ALL SOURCES						**3,250,500**

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2009 JLBC	
	$ Change	% Change
General Fund	(9,600)	(0.6%)
Other Appropriated Funds	49,300	3.2%
Total - All Sources	39,700	1.2%