

## Office of Pest Management

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
<b>OPERATING BUDGET</b>			
<i>Full Time Equivalent Positions</i>	30.0	30.0	30.0
Personal Services	716,600	759,100	759,100
Employee Related Expenditures	359,700	398,800	398,800
Travel - In State	40,100	49,000	49,000
Travel - Out of State	400	0	0
Other Operating Expenditures	192,100	490,600	490,600
Equipment	20,300	2,000	2,000
<b>AGENCY TOTAL</b>	<b>1,329,200</b>	<b>1,699,500</b>	<b>1,699,500</b>
<b>FUND SOURCES</b>			
<u>Other Appropriated Funds</u>			
Pest Management Fund	1,329,200	1,699,500	1,699,500
SUBTOTAL - Other Appropriated Funds	1,329,200	1,699,500	1,699,500
<b>SUBTOTAL - Appropriated Funds</b>	<b>1,329,200</b>	<b>1,699,500</b>	<b>1,699,500</b>
Federal Funds	77,800	113,500	113,500
<b>TOTAL - ALL SOURCES</b>	<b>1,407,000</b>	<b>1,813,000</b>	<b>1,813,000</b>

**AGENCY DESCRIPTION** — The agency licenses and regulates professional pest control companies and conducts examinations of applicators of structural pesticides.

### Operating Budget

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The Baseline includes \$1,699,500 and 30 FTE Positions from the Pest Management Fund in FY 2017 for the operating budget. These amounts are unchanged from FY 2016.

**FORMAT** — Lump Sum by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
<b>Federal Funds (SBA2000/A.R.S. § 32-2304)</b>		<b>Non-Appropriated</b>
<b>Source of Revenue:</b> Federal Environmental Protection Agency grants.		
<b>Purpose of Fund:</b> To support Pest Management's licensing and regulation activities. Includes education and training for employees as well as industry, information technology, hardware and software, and travel.		
<b>Funds Expended</b>	77,800	113,500
<b>Year-End Fund Balance</b>	27,400	27,400
<b>Pest Management Fund (SBA2050/A.R.S. § 32-2305)</b>		<b>Appropriated</b>
<b>Source of Revenue:</b> Monies collected by the board from the examination and licensing of professional pest control companies and applicators of structural pesticides. In FY 2012, FY 2013, and FY 2014 includes up to \$525,000 from increased fee authority pursuant to Laws 2011, Chapter 28, Laws 2012, Chapter 297, and Laws 2013, 1 <sup>st</sup> Special Session, Chapter 9. The board retains 90% of these monies and deposits 10% in the General Fund.		
<b>Purpose of Fund:</b> To examine, license, inspect, and regulate professional pest control companies and applicators of structural pesticides.		
<b>Funds Expended</b>	1,329,200	1,699,500
<b>Year-End Fund Balance</b>	2,684,600	2,352,600