

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Real Estate Regulation	1,459,500	1,272,600	1,420,400	1,420,400	1,458,500	1,412,500
Total	1,459,500	1,272,600	1,420,400	1,420,400	1,458,500	1,412,500
By Fund Source						
Dedicated	1,459,500	1,272,600	1,420,400	1,420,400	1,458,500	1,412,500
Total	1,459,500	1,272,600	1,420,400	1,420,400	1,458,500	1,412,500
By Object						
Personnel Costs	882,200	796,800	857,100	857,100	903,100	857,100
Operating Expenditures	562,600	462,400	556,800	556,800	555,400	555,400
Capital Outlay	14,700	13,400	6,500	6,500	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,459,500	1,272,600	1,420,400	1,420,400	1,458,500	1,412,500
FTP Positions	16.00	16.00	16.00	16.00	16.00	16.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	16.00	0	1,420,400	16.00	0	1,420,400
5.00 FY 2011 Total Appropriation	16.00	0	1,420,400	16.00	0	1,420,400
7.00 FY 2011 Estimated Expenditures	16.00	0	1,420,400	16.00	0	1,420,400
8.40 Removal of One-Time Expenditures	0.00	0	(6,500)	0.00	0	(6,500)
8.70 Restoration of Health Insurance Holiday	0.00	0	7,000	0.00	0	0
9.00 FY 2012 Base	16.00	0	1,420,900	16.00	0	1,413,900
10.10 Employee Benefit Costs	0.00	0	31,800	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	(1,400)	0.00	0	(1,400)
10.60 Change In Employee Compensation	0.00	0	7,200	0.00	0	0
11.00 FY 2012 Total Maintenance	16.00	0	1,458,500	16.00	0	1,412,500
13.00 FY 2012 Total	16.00	0	1,458,500	16.00	0	1,412,500
Amount Change From Original Approp	0.00	0	38,100	0.00	0	(7,900)
Percent Change From Original Approp	0.00%	0.00%	2.68%	0.00%	0.00%	-0.56%