

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Board of Prof. Eng. & Land Surveyor	438,200	435,500	557,700	557,700	568,700	472,800
Total	438,200	435,500	557,700	557,700	568,700	472,800
By Fund Source						
Dedicated	438,200	435,500	557,700	557,700	568,700	472,800
Total	438,200	435,500	557,700	557,700	568,700	472,800
By Object						
Personnel Costs	207,200	205,300	267,900	267,900	332,400	210,700
Operating Expenditures	223,000	222,400	277,200	277,200	236,300	262,100
Capital Outlay	8,000	7,800	12,600	12,600	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	438,200	435,500	557,700	557,700	568,700	472,800
FTP Positions	3.00	3.00	4.00	4.00	4.00	3.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	4.00	0	557,700	4.00	0	557,700
5.00 FY 2007 Total Appropriation	4.00	0	557,700	4.00	0	557,700
7.00 FY 2007 Estimated Expenditures	4.00	0	557,700	4.00	0	557,700
8.40 Removal of One-Time Expenditures	0.00	0	(57,600)	0.00	0	(57,600)
9.00 FY 2008 Base	4.00	0	500,100	4.00	0	500,100
10.10 Employee Benefit Costs	0.00	0	4,800	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	4,200	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	(100)	0.00	0	(100)
10.60 Change In Employee Compensation	0.00	0	8,100	0.00	0	11,600
11.00 FY 2008 Total Maintenance	4.00	0	517,100	4.00	0	511,600
Board of Prof. Eng. & Land Surveyor						
12.01 Salary Adjustment	0.00	0	51,600	(1.00)	0	(38,800)
13.00 FY 2008 Total Gov's Recommendation	4.00	0	568,700	3.00	0	472,800
Amount Change From Original Approp	0.00	0	11,000	(1.00)	0	(84,900)
Percent Change From Original Approp	0.00%	0.00%	1.97%	-25.00%	0.00%	-15.22%