

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 Professional Geologists	68,100	45,200	69,800	55,900	55,400	53,900
Total	68,100	45,200	69,800	55,900	55,400	53,900
By Fund Source						
Dedicated	68,100	45,200	69,800	55,900	55,400	53,900
Total	68,100	45,200	69,800	55,900	55,400	53,900
By Object						
Personnel Costs	32,600	28,800	30,900	30,900	33,000	31,900
Operating Expenditures	35,500	16,100	38,900	25,000	22,400	22,000
Capital Outlay	0	300	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	68,100	45,200	69,800	55,900	55,400	53,900
FTP Positions	0.62	0.62	0.62	0.62	0.62	0.62

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	0.62	0	69,800	0.62	0	69,800
5.00 FY 2007 Total Appropriation	0.62	0	69,800	0.62	0	69,800
6.90 Other Adjustments	0.00	0	(13,900)	0.00	0	(13,900)
7.00 FY 2007 Estimated Expenditures	0.62	0	55,900	0.62	0	55,900
9.00 FY 2008 Base	0.62	0	55,900	0.62	0	55,900
10.10 Employee Benefit Costs	0.00	0	1,400	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	400	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	(3,000)	0.00	0	(3,000)
10.60 Change In Employee Compensation	0.00	0	700	0.00	0	1,000
11.00 FY 2008 Total Maintenance	0.62	0	55,400	0.62	0	53,900
13.00 FY 2008 Total Gov's Recommendation	0.62	0	55,400	0.62	0	53,900
Amount Change From Original Approp	0.00	0	(14,400)	0.00	0	(15,900)
Percent Change From Original Approp	0.00%	0.00%	-20.63%	0.00%	0.00%	-22.78%