

Agency Expenditure Summary

	FY 2006		FY 2007		FY 2008	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Real Estate Regulation	1,134,500	1,053,900	1,387,400	1,387,400	3,060,500	1,359,900
Total	1,134,500	1,053,900	1,387,400	1,387,400	3,060,500	1,359,900
By Fund Source						
Dedicated	1,134,500	1,053,900	1,387,400	1,387,400	3,060,500	1,359,900
Total	1,134,500	1,053,900	1,387,400	1,387,400	3,060,500	1,359,900
By Object						
Personnel Costs	735,900	682,000	791,700	791,700	910,200	823,100
Operating Expenditures	394,900	368,200	574,000	574,000	639,800	527,300
Capital Outlay	3,700	3,700	21,700	21,700	1,510,500	9,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,134,500	1,053,900	1,387,400	1,387,400	3,060,500	1,359,900
FTP Positions	13.00	13.00	15.00	15.00	17.00	15.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	15.00	0	1,387,400	15.00	0	1,387,400
5.00 FY 2007 Total Appropriation	15.00	0	1,387,400	15.00	0	1,387,400
7.00 FY 2007 Estimated Expenditures	15.00	0	1,387,400	15.00	0	1,387,400
8.40 Removal of One-Time Expenditures	0.00	0	(71,700)	0.00	0	(71,700)
9.00 FY 2008 Base	15.00	0	1,315,700	15.00	0	1,315,700
10.10 Employee Benefit Costs	0.00	0	18,200	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	41,700	0.00	0	0
10.30 Replacement Items	0.00	0	12,000	0.00	0	12,000
10.40 Interagency Nonstandard Adjustments	0.00	0	800	0.00	0	800
10.60 Change In Employee Compensation	0.00	0	22,000	0.00	0	31,400
11.00 FY 2008 Total Maintenance	15.00	0	1,410,400	15.00	0	1,359,900
Real Estate Regulation						
12.01 Purchase Building	0.00	0	1,550,000	0.00	0	0
12.02 Accounting Position	1.00	0	34,700	0.00	0	0
12.03 Develop Education Program	1.00	0	55,100	0.00	0	0
12.04 Additional Personnel Money For Retent	0.00	0	10,300	0.00	0	0
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13.00 FY 2008 Total Gov's Recommendation	17.00	0	3,060,500	15.00	0	1,359,900
Amount Change From Original Approp	2.00	0	1,673,100	0.00	0	(27,500)
Percent Change From Original Approp	13.33%	0.00%	120.59%	0.00%	0.00%	-1.98%