

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</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	69,800	43,600	54,800	54,800	63,200	0
Total	69,800	43,600	54,800	54,800	63,200	0
By Fund Source						
Dedicated	69,800	43,600	54,800	54,800	63,200	0
Total	69,800	43,600	54,800	54,800	63,200	0
By Object						
Personnel Costs	30,900	27,300	32,800	32,800	39,100	0
Operating Expenditures	38,900	16,300	22,000	22,000	24,100	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	69,800	43,600	54,800	54,800	63,200	0
FTP Positions	0.62	0.62	0.62	0.62	0.67	0.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	0.62	0	54,800	0.62	0	54,800
5.00 FY 2008 Total Appropriation	0.62	0	54,800	0.62	0	54,800
7.00 FY 2008 Estimated Expenditures	0.62	0	54,800	0.62	0	54,800
9.00 FY 2009 Base	0.62	0	54,800	0.62	0	54,800
10.10 Employee Benefit Costs	0.00	0	2,200	0.00	0	2,200
10.20 Inflationary Adjustments	0.00	0	600	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	1,000	0.00	0	1,000
10.60 Change In Employee Compensation	0.00	0	200	0.00	0	1,000
11.00 FY 2009 Total Maintenance	0.62	0	58,800	0.62	0	59,000
Board of Professional Geologists						
12.01 FTP Adjustment	0.05	0	3,900	0.05	0	0
12.02 Office Relocation Expenses	0.00	0	500	0.00	0	0
12.03 Transfer Program to Id. Bureau of Occ	0.00	0	0	(0.67)	0	(59,000)
13.00 FY 2009 Total	0.67	0	63,200	0.00	0	0
Amount Change From Original Approp	0.05	0	8,400	(0.62)	0	(54,800)
Percent Change From Original Approp	8.06%	0.00%	15.33%	-100.00%	0.00%	-100.00%