

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						
Licensing Programs	2,538,300	2,452,800	2,849,000	2,849,000	3,006,400	3,146,800
Total	2,538,300	2,452,800	2,849,000	2,849,000	3,006,400	3,146,800
By Fund Source						
Dedicated	2,538,300	2,452,800	2,849,000	2,849,000	3,006,400	3,146,800
Total	2,538,300	2,452,800	2,849,000	2,849,000	3,006,400	3,146,800
By Object						
Personnel Costs	1,338,000	1,244,700	1,553,700	1,553,700	1,665,200	1,772,500
Operating Expenditures	1,139,600	1,144,400	1,238,200	1,238,200	1,288,700	1,321,800
Capital Outlay	8,200	8,000	4,600	4,600	0	0
Trustee/Benefit Payments	52,500	55,700	52,500	52,500	52,500	52,500
Lump Sum	0	0	0	0	0	0
Total	2,538,300	2,452,800	2,849,000	2,849,000	3,006,400	3,146,800
FTP Positions	29.00	29.00	31.00	31.00	31.00	32.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	31.00	0	2,849,000	31.00	0	2,849,000
5.00 FY 2008 Total Appropriation	31.00	0	2,849,000	31.00	0	2,849,000
7.00 FY 2008 Estimated Expenditures	31.00	0	2,849,000	31.00	0	2,849,000
8.40 Removal of One-Time Expenditures	0.00	0	(5,200)	0.00	0	(5,200)
9.00 FY 2009 Base	31.00	0	2,843,800	31.00	0	2,843,800
10.10 Employee Benefit Costs	0.00	0	69,100	0.00	0	69,100
10.20 Inflationary Adjustments	0.00	0	10,600	0.00	0	10,600
10.40 Interagency Nonstandard Adjustments	0.00	0	40,500	0.00	0	40,500
10.60 Change In Employee Compensation	0.00	0	12,400	0.00	0	62,000
11.00 FY 2009 Total Maintenance	31.00	0	2,976,400	31.00	0	3,026,000
Licensing Programs						
12.01 Additional Personnel Costs For Staff R	0.00	0	30,000	0.00	0	30,000
12.02 Add Board of Professional Geologists	0.00	0	0	0.67	0	59,000
12.03 Add Certified Shorthand Reporters	0.00	0	0	0.33	0	31,800
13.00 FY 2009 Total	31.00	0	3,006,400	32.00	0	3,146,800
Amount Change From Original Approp	0.00	0	157,400	1.00	0	297,800
Percent Change From Original Approp	0.00%	0.00%	5.52%	3.23%	0.00%	10.45%