

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						
Real Estate Regulation	1,387,400	1,235,700	1,404,200	1,404,200	1,512,500	1,497,700
Total	1,387,400	1,235,700	1,404,200	1,404,200	1,512,500	1,497,700
By Fund Source						
Dedicated	1,387,400	1,235,700	1,404,200	1,404,200	1,512,500	1,497,700
Total	1,387,400	1,235,700	1,404,200	1,404,200	1,512,500	1,497,700
By Object						
Personnel Costs	791,700	748,700	866,700	866,700	909,600	936,800
Operating Expenditures	574,000	465,500	527,500	527,500	601,600	559,600
Capital Outlay	21,700	21,500	10,000	10,000	1,300	1,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,387,400	1,235,700	1,404,200	1,404,200	1,512,500	1,497,700
FTP Positions	15.00	15.00	16.00	16.00	16.00	16.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	16.00	0	1,404,200	16.00	0	1,404,200
5.00 FY 2008 Total Appropriation	16.00	0	1,404,200	16.00	0	1,404,200
7.00 FY 2008 Estimated Expenditures	16.00	0	1,404,200	16.00	0	1,404,200
8.40 Removal of One-Time Expenditures	0.00	0	(12,500)	0.00	0	(12,500)
9.00 FY 2009 Base	16.00	0	1,391,700	16.00	0	1,391,700
10.10 Employee Benefit Costs	0.00	0	36,100	0.00	0	36,100
10.20 Inflationary Adjustments	0.00	0	39,800	0.00	0	25,800
10.30 Replacement Items	0.00	0	1,300	0.00	0	1,300
10.40 Interagency Nonstandard Adjustments	0.00	0	2,500	0.00	0	2,500
10.60 Change In Employee Compensation	0.00	0	6,800	0.00	0	34,000
11.00 FY 2009 Total Maintenance	16.00	0	1,478,200	16.00	0	1,491,400
Real Estate Regulation						
12.01 Programming	0.00	0	6,300	0.00	0	6,300
12.02 Document Scanning	0.00	0	28,000	0.00	0	0
13.00 FY 2009 Total	16.00	0	1,512,500	16.00	0	1,497,700
Amount Change From Original Approp	0.00	0	108,300	0.00	0	93,500
Percent Change From Original Approp	0.00%	0.00%	7.71%	0.00%	0.00%	6.66%