

Agency Expenditure Summary

	FY 2008		FY 2009		FY 2010	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Real Estate Regulation	1,404,200	1,282,300	1,503,400	1,495,400	1,546,500	1,489,500
<b>Total</b>	<b>1,404,200</b>	<b>1,282,300</b>	<b>1,503,400</b>	<b>1,495,400</b>	<b>1,546,500</b>	<b>1,489,500</b>
<b>By Fund Source</b>						
Dedicated	1,404,200	1,282,300	1,503,400	1,495,400	1,546,500	1,489,500
<b>Total</b>	<b>1,404,200</b>	<b>1,282,300</b>	<b>1,503,400</b>	<b>1,495,400</b>	<b>1,546,500</b>	<b>1,489,500</b>
<b>By Object</b>						
Personnel Costs	866,700	786,400	914,500	906,500	949,200	912,200
Operating Expenditures	527,500	486,000	587,600	587,600	562,600	562,600
Capital Outlay	10,000	9,900	1,300	1,300	34,700	14,700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,404,200</b>	<b>1,282,300</b>	<b>1,503,400</b>	<b>1,495,400</b>	<b>1,546,500</b>	<b>1,489,500</b>
<b>FTP Positions</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	16.00	0	1,503,400	16.00	0	1,503,400
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	0	(8,000)
<b>5.00 FY 2009 Total Appropriation</b>	<b>16.00</b>	<b>0</b>	<b>1,503,400</b>	<b>16.00</b>	<b>0</b>	<b>1,495,400</b>
<b>7.00 FY 2009 Estimated Expenditures</b>	<b>16.00</b>	<b>0</b>	<b>1,503,400</b>	<b>16.00</b>	<b>0</b>	<b>1,495,400</b>
8.40 Removal of One-Time/Restore Holdback	0.00	0	(35,600)	0.00	0	(35,600)
<b>9.00 FY 2010 Base</b>	<b>16.00</b>	<b>0</b>	<b>1,467,800</b>	<b>16.00</b>	<b>0</b>	<b>1,459,800</b>
10.10 Employee Benefit Costs	0.00	0	13,700	0.00	0	5,700
10.20 Inflationary Adjustments	0.00	0	2,400	0.00	0	2,400
10.30 Replacement Items	0.00	0	20,400	0.00	0	20,400
10.40 Interagency Nonstandard Adjustments	0.00	0	1,200	0.00	0	1,200
10.60 Change In Employee Compensation	0.00	0	21,000	0.00	0	0
<b>11.00 FY 2010 Total Maintenance</b>	<b>16.00</b>	<b>0</b>	<b>1,526,500</b>	<b>16.00</b>	<b>0</b>	<b>1,489,500</b>
<b>Real Estate Regulation</b>						
12.01 Vehicle Purchase	0.00	0	18,000	0.00	0	0
12.02 Stackable Meeting Chairs	0.00	0	2,000	0.00	0	0
<b>13.00 FY 2010 Total</b>	<b>16.00</b>	<b>0</b>	<b>1,546,500</b>	<b>16.00</b>	<b>0</b>	<b>1,489,500</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>43,100</b>	<b>0.00</b>	<b>0</b>	<b>(13,900)</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.87%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.92%</b>