

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Real Estate Regulation	1,495,400	1,314,900	1,459,500	1,459,500	1,448,700	1,418,600
<b>Total</b>	<b>1,495,400</b>	<b>1,314,900</b>	<b>1,459,500</b>	<b>1,459,500</b>	<b>1,448,700</b>	<b>1,418,600</b>
<b>By Fund Source</b>						
Dedicated	1,495,400	1,314,900	1,459,500	1,459,500	1,448,700	1,418,600
<b>Total</b>	<b>1,495,400</b>	<b>1,314,900</b>	<b>1,459,500</b>	<b>1,459,500</b>	<b>1,448,700</b>	<b>1,418,600</b>
<b>By Object</b>						
Personnel Costs	906,500	844,100	882,200	882,200	885,400	816,300
Operating Expenditures	587,600	466,800	562,600	562,600	556,800	595,800
Capital Outlay	1,300	4,000	14,700	14,700	6,500	6,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,495,400</b>	<b>1,314,900</b>	<b>1,459,500</b>	<b>1,459,500</b>	<b>1,448,700</b>	<b>1,418,600</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>15.00</b>

Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2010 Original Appropriation	16.00	0	1,459,500	16.00	0	1,459,500
<b>5.00 FY 2010 Total Appropriation</b>	<b>16.00</b>	<b>0</b>	<b>1,459,500</b>	<b>16.00</b>	<b>0</b>	<b>1,459,500</b>
<b>7.00 FY 2010 Estimated Expenditures</b>	<b>16.00</b>	<b>0</b>	<b>1,459,500</b>	<b>16.00</b>	<b>0</b>	<b>1,459,500</b>
8.40 Removal of One-Time/Restore Holdback	0.00	0	(38,500)	0.00	0	(38,500)
<b>9.00 FY 2011 Base</b>	<b>16.00</b>	<b>0</b>	<b>1,421,000</b>	<b>16.00</b>	<b>0</b>	<b>1,421,000</b>
10.10 Employee Benefit Costs	0.00	0	14,600	0.00	0	5,900
10.20 Inflationary Adjustments	0.00	0	1,600	0.00	0	1,600
10.30 Replacement Items	0.00	0	3,000	0.00	0	3,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(1,700)	0.00	0	(1,700)
10.60 Change In Employee Compensation	0.00	0	6,700	0.00	0	0
<b>11.00 FY 2011 Total Maintenance</b>	<b>16.00</b>	<b>0</b>	<b>1,445,200</b>	<b>16.00</b>	<b>0</b>	<b>1,429,800</b>
<b>Real Estate Regulation</b>						
12.01 Cisco Router	0.00	0	1,500	0.00	0	1,500
12.02 Data Back-up System	0.00	0	2,000	0.00	0	2,000
12.03 Transfer of IT Function to Administration	0.00	0	0	(1.00)	0	(14,700)
<b>13.00 FY 2011 Gov's Recommendation</b>	<b>16.00</b>	<b>0</b>	<b>1,448,700</b>	<b>15.00</b>	<b>0</b>	<b>1,418,600</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>(10,800)</b>	<b>(1.00)</b>	<b>0</b>	<b>(40,900)</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-0.74%</b>	<b>-6.25%</b>	<b>0.00%</b>	<b>-2.80%</b>