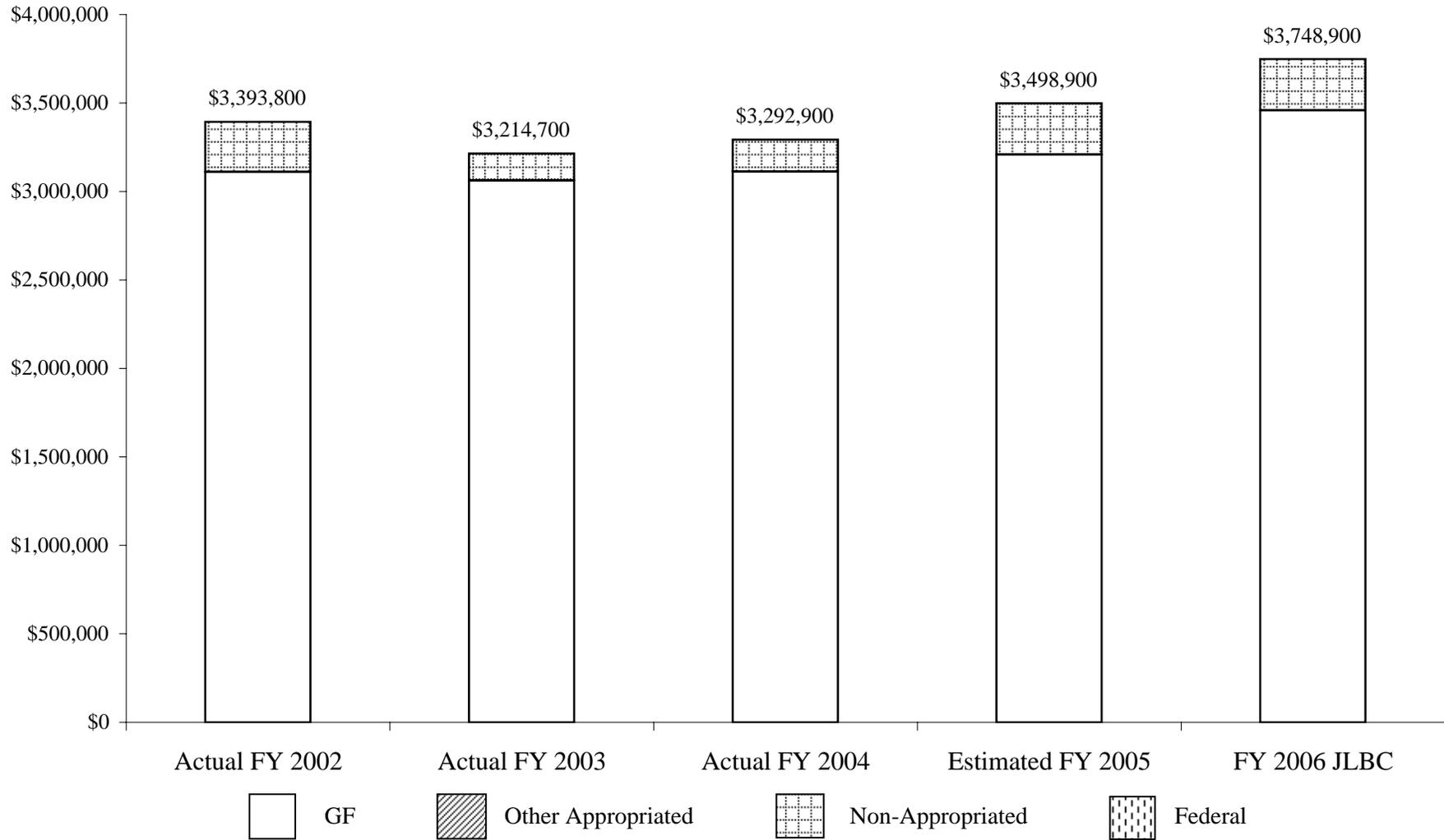


State Real Estate Department

	JLBC	EXECUTIVE
Total Appropriations (Pg. 400)	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$3.5 M GF ● \$250,000 GF above FY 2005, or 7.8% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$3.5 M GF ● \$240,400 GF above FY 2005, or 7.5% 	<u>FY 2006</u> <ul style="list-style-type: none"> ● \$3.5 M GF ● 274,600 GF above FY 2005, or 8.6% <u>FY 2007</u> <ul style="list-style-type: none"> ● \$3.5 M GF ● 274,600 GF above FY 2005, or 8.6%
Investigation Division (Pg. 401)	<ul style="list-style-type: none"> ● \$121,400 GF in FY 2006 and \$115,700 GF in FY 2007 to fill 3 vacant Investigator FTE Positions ● Funding would decrease the average caseload quantity per investigator from 74 to 55. 	<ul style="list-style-type: none"> ● \$100,200 GF in FY 2006 and FY 2007 to fill 3 vacant Investigator FTE Positions
Subdivision Division (Pg. 401)	<ul style="list-style-type: none"> ● \$77,400 GF in FY 2006 and \$74,700 GF in FY 2007 to fill 2 vacant Subdivision FTE Positions ● Funding would decrease the processing time associated with issuing a public report from 50 to 30 days. 	<ul style="list-style-type: none"> ● \$65,300 GF in FY 2006 and FY 2007 to fill 2 vacant Subdivision FTE Positions
License Division (Pg. 401)	<ul style="list-style-type: none"> ● \$51,200 GF in FY 2006 and \$50,000 GF in FY 2007 to fill 1.5 vacant License FTE Positions ● Funding would decrease the workload per license processor from 7,200 to 6,200, despite a projected increase of 2% in the number of applications received. 	<ul style="list-style-type: none"> ● \$91,700 GF in FY 2006 and FY 2007 to fill 3.5 vacant License FTE Positions
Statutory Change (Pg. 401)	<ul style="list-style-type: none"> ● Suspends the statutory requirement that fee revenue remain between 95% and 110% of the department's appropriation in FY 2006 and FY 2007 ● For FY 2006 and FY 2007 fee revenues are projected to exceed spending by 141% and 143%, respectively. 	<ul style="list-style-type: none"> ● Suspends the statutory requirement that fee revenue remain between 95% and 110% of the department's appropriation in FY 2006 and FY 2007 ● For FY 2006 and FY 2007 fee revenues are projected to exceed spending by 141% and 143%, respectively.
Technical	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$17,400 GF in FY 2006 and FY 2007 for standard changes

State Real Estate Department Total Funds FY 2002 - FY 2006



State Real Estate Department

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	65.4	0.0	0.0	65.4	65.4	0.0	65.4	0.0	0.0	65.4
Personal Services	2,103,300	0	49,100	2,152,400	2,325,400	0	2,329,700	0	49,100	2,378,800
Employee Related Expenditures	640,700	0	14,200	654,900	675,800	0	654,700	0	14,200	668,900
Professional and Outside Services	8,600	0	47,300	55,900	8,600	0	8,600	0	47,300	55,900
Travel - In State	43,500	0	0	43,500	43,500	0	43,500	0	0	43,500
Other Operating Expenditures	412,300	0	179,900	592,200	429,700	0	412,300	0	179,900	592,200
Equipment	0	0	0	0	0	0	9,600	0	0	9,600
AGENCY TOTAL	3,208,400	0	290,500	3,498,900	3,483,000	0	3,458,400	0	290,500	3,748,900

FUND SOURCES										
General Fund	3,208,400			3,208,400	3,483,000			3,458,400		3,458,400
SUBTOTAL - Appropriated Funds				3,208,400		3,483,000				3,458,400
Other Non-Appropriated Funds										
Education Revolving Fund			56,600	56,600					56,600	56,600
Recovery Fund			233,900	233,900					233,900	233,900
SUBTOTAL - Other Non-Appropriated Funds			290,500	290,500					290,500	290,500
TOTAL - ALL SOURCES				3,498,900						3,748,900

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	250,000	7.8%
Non Appropriated Funds	0	0.0%
Total - All Sources	250,000	7.1%

State Real Estate Department

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	65.4	0.0	65.4	0.0	0.0	65.4
Personal Services	2,325,400	0	2,329,700	0	49,100	2,378,800
Employee Related Expenditures	675,800	0	654,700	0	14,200	668,900
Professional and Outside Services	8,600	0	8,600	0	47,300	55,900
Travel - In State	43,500	0	43,500	0	0	43,500
Other Operating Expenditures	429,700	0	412,300	0	179,900	592,200
AGENCY TOTAL	3,483,000	0	3,448,800	0	290,500	3,739,300

FUND SOURCES						
General Fund	3,483,000		3,448,800			3,448,800
SUBTOTAL - Appropriated Funds		3,483,000				3,448,800
Other Non-Appropriated Funds						
Education Revolving Fund				56,600		56,600
Recovery Fund				233,900		233,900
SUBTOTAL - Other Non-Appropriated Funds				290,500		290,500
TOTAL - ALL SOURCES						3,739,300

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	240,400	7.5%
Non Appropriated Funds	0	0.0%
Total - All Sources	240,400	6.9%

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