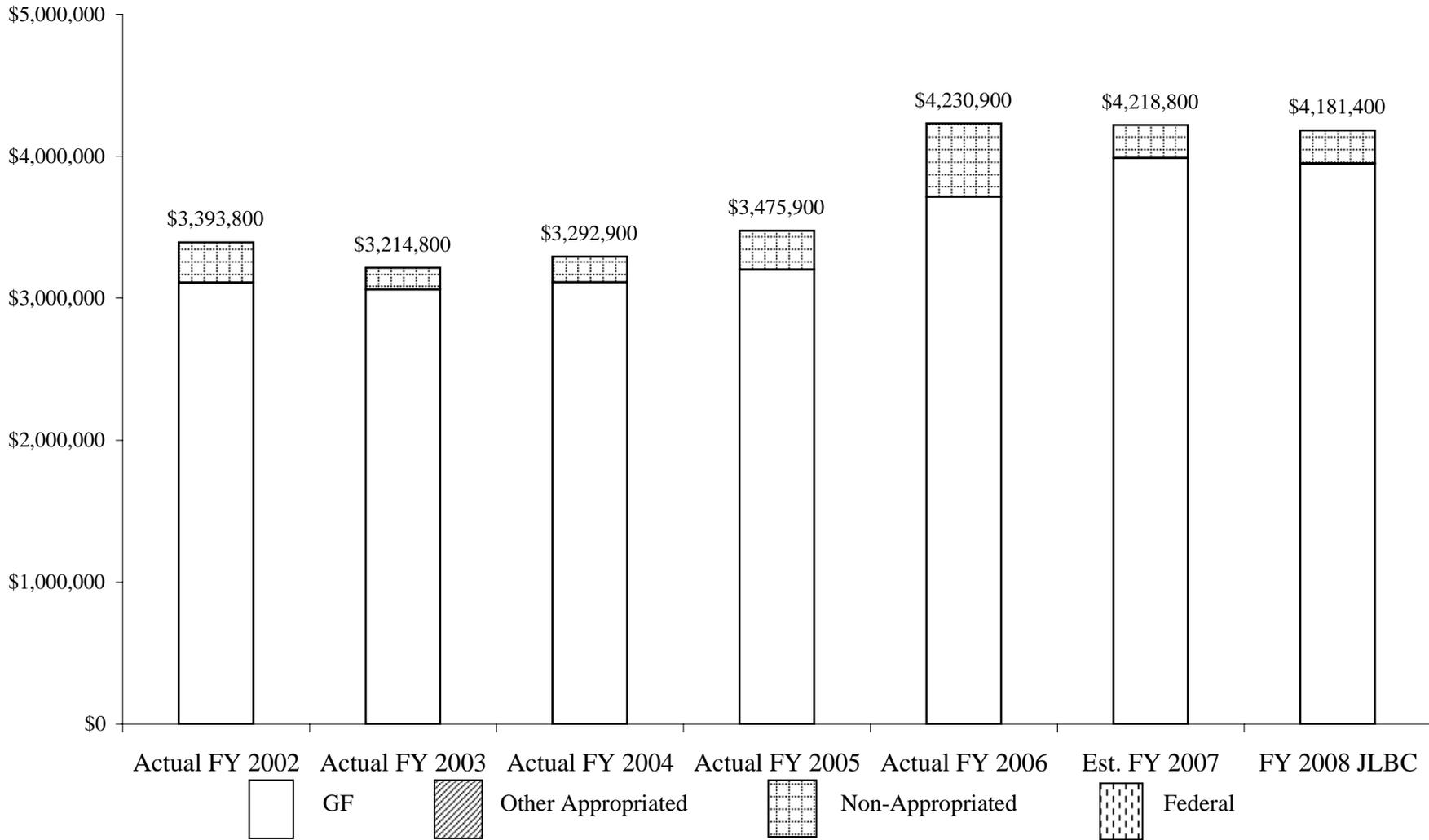


STATE REAL ESTATE DEPARTMENT

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 446)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$3.9 M GF ● \$(37,400) GF below FY 07, or (0.9)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$3.9 M GF ● \$(37,400) GF below FY 07, or (0.9)% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$4.4 M GF ● \$435,800 GF above FY 07, or 10.9% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$4.5 M GF ● \$511,300 GF above FY 07, or 12.8%
Licensing Staffing	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$115,200 GF in FY 08 and \$178,300 in FY 09 for licensing representatives ● 3 FTE Positions in FY 08 and 5 in FY 09 to address department licensing backlogs
Complaint Processing	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$205,000 GF in FY 08 and \$190,800 in FY 09 for 3 complaint resolution staff and litigation costs ● Staff recommended to reduce backlogs of cases in the department's Hearings Division from 191 in FY 07 to 0 in FY 09
Investigations Staffing	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$49,200 GF in FY 08 and \$44,500 in FY 09 for a senior investigator
IT Update	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$44,300 GF in FY 08 and \$75,600 in FY 09 for 2-year refresh of department computers and software
Statutory Change (Pg. 447)	<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 08 and FY 09 ● FY 08 and FY 09 fee revenue is projected to be 165% and 182% of the department's appropriation 	<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 08 and FY 09 ● FY 08 and FY 09 fee revenue is projected to be 147% and 159% of the department's appropriation
One-time AZNet Funding (Pg. 447)	<ul style="list-style-type: none"> ● \$(35,600) GF in in FY 08 and FY 09 to reflect one-time funding for AZNet telecommunications charges 	<ul style="list-style-type: none"> ● Retains the funding
Technical (Pg. 447)	<ul style="list-style-type: none"> ● \$(1,800) GF in FY 08 and FY 09 for standard changes ● Executive includes \$24,000 GF in FY 08 and FY 09 for Risk Management 	<ul style="list-style-type: none"> ● \$22,100 GF in FY 08 and FY 09 for standard changes

**State Real Estate Department
Total Funds FY 2002 - FY 2008**



State Real Estate Department

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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	72.4	0.0	65.4	0.0	0.0	65.4
Personal Services	2,523,600	0	84,600	2,608,200	2,737,600	0	2,523,600	0	84,500	2,608,100
Employee Related Expenditures	913,000	0	16,700	929,700	909,300	0	913,000	0	16,800	929,800
Professional and Outside Services	24,500	0	62,900	87,400	74,500	0	24,500	0	62,900	87,400
Travel - In State	32,900	0	0	32,900	34,300	0	32,900	0	0	32,900
Travel - Out of State	6,000	0	0	6,000	6,000	0	6,000	0	0	6,000
Other Operating Expenditures	406,700	0	61,600	468,300	504,000	0	369,300	0	61,600	430,900
Equipment	80,000	0	6,300	86,300	156,800	0	80,000	0	6,300	86,300
AGENCY TOTAL	3,986,700	0	232,100	4,218,800	4,422,500	0	3,949,300	0	232,100	4,181,400

FUND SOURCES

General Fund	3,986,700		3,986,700	4,422,500		3,949,300		3,949,300
SUBTOTAL - Appropriated Funds			3,986,700		4,422,500			3,949,300
Other Non-Appropriated Funds								
Education Revolving Fund			121,500	121,500			121,500	121,500
Recovery Fund			110,600	110,600			110,600	110,600
SUBTOTAL - Other Non-Appropriated Funds			232,100	232,100			232,100	232,100
TOTAL - ALL SOURCES			4,218,800				4,181,400	

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(37,400)	(0.9%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(37,400)	(0.9%)

State Real Estate Department

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	74.4	0.0	65.4	0.0	0.0	65.4
Personal Services	2,787,100	0	2,523,600	0	84,500	2,608,100
Employee Related Expenditures	927,500	0	913,000	0	(100)	912,900
Professional and Outside Services	74,500	0	24,500	0	62,900	87,400
Travel - In State	34,300	0	32,900	0	0	32,900
Travel - Out of State	6,000	0	6,000	0	0	6,000
Other Operating Expenditures	504,000	0	369,300	0	61,600	430,900
Equipment	164,600	0	80,000	0	6,300	86,300
AGENCY TOTAL	4,498,000	0	3,949,300	0	215,200	4,164,500

FUND SOURCES

General Fund	4,498,000		3,949,300			3,949,300
SUBTOTAL - Appropriated Funds		4,498,000				3,949,300
<u>Other Non-Appropriated Funds</u>						
Education Revolving Fund				121,500		121,500
Recovery Fund				110,600		110,600
SUBTOTAL - Other Non-Appropriated Funds				232,100		232,100
TOTAL - ALL SOURCES						4,181,400

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(37,400)	(0.9%)
Non Appropriated Funds	0	0.0%
Total - All Sources	(37,400)	(0.9%)