## REAL PROPERTY MANAGEMENT FUND
### FY 2022-2023
### Operating Budget Summary

<table>
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<tr>
<th>Business Unit and Division</th>
<th>Subsidiary</th>
<th>FY 22 FTE</th>
<th>FY 23 FTE</th>
<th>FY 21-22 Total Budget</th>
<th>Personal Services</th>
<th>Contractual Services</th>
<th>Supplies</th>
<th>Equipment</th>
<th>Other</th>
<th>FY 22-23 Total Budget</th>
<th>Change from Prior Year</th>
<th>% Change</th>
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<td>621,860</td>
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### REAL PROPERTY MANAGEMENT FUND

#### Department Total

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<tr>
<th>Expenditure Type</th>
<th>Actual Year 2019-2020</th>
<th>Actual Year 2020-2021</th>
<th>Budget 2021-2022</th>
<th>Actual 6 months 2021-2022</th>
<th>Budget 2022-2023</th>
<th>Budget Variance</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6100 Personal Services</strong></td>
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<tr>
<td>Total Permanent Wages</td>
<td>329,292</td>
<td>179,441</td>
<td>158,595</td>
<td>87,268</td>
<td>212,615</td>
<td>54,020</td>
<td>34.1%</td>
</tr>
<tr>
<td>Total Permanent Overtime Wages</td>
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<td>0</td>
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</tr>
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<td>(18,653)</td>
<td>101,501</td>
<td>49,769</td>
<td>136,073</td>
<td>34,572</td>
<td>34.1%</td>
</tr>
<tr>
<td>Total Personal Services</td>
<td>202,035</td>
<td>160,788</td>
<td>260,096</td>
<td>137,037</td>
<td>348,688</td>
<td>88,592</td>
<td>34.1%</td>
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<td>452,279</td>
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<td>27.1%</td>
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<tr>
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<td>(100.0)%</td>
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<tr>
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<td>(100.0)%</td>
</tr>
<tr>
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<td>700,429</td>
<td>848,572</td>
<td>0</td>
<td>621,860</td>
<td>(226,712)</td>
<td>(26.7)%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>754,830</td>
<td>2,233,209</td>
<td>4,000,000</td>
<td>595,478</td>
<td>4,200,000</td>
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### REAL PROPERTY MANAGEMENT FUND

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<table>
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<tr>
<th>Expenditure Type</th>
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<tr>
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<td>0.0%</td>
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<tr>
<td><strong>6700 Equipment &amp; Replacement Parts</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Total New Equipment Under $5,000</td>
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<td>0</td>
<td>2,301</td>
<td>0</td>
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<td>0.0%</td>
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<td>595,478</td>
<td>4,200,000</td>
<td>200,000</td>
<td>5.0%</td>
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## 6100 Personal Services

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<th>FY 22</th>
<th>FY 23</th>
<th># Months</th>
<th>Range</th>
<th>Budget FY 22</th>
<th>Budget FY 23</th>
<th>Change Amount</th>
<th>Change %</th>
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<td>11,043</td>
<td>(866)</td>
<td>(7.3%)</td>
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### 6110 Permanent Wages

| 6111 Regular Wages                     | 3.10  | 1.30  | 1.15  |          |       | 158,595      | 123,757      | (34,838)     | (22.0%)  |

**Total Permanent Wages**

|       | 158,595 | 123,757 | (34,838) | (22.0%) |

### 6130 Benefits

| 6131 Permanent Employee Benefits - 64% | 101,501 | 79,204 | (22,296) | (22.0%) |

**Total Benefits**

|       | 101,501 | 79,204 | (22,296) | (22.0%) |

**Total Personal Services**

|       | 260,096 | 202,961 | (57,134) | (22.0%) |
### REAL PROPERTY MANAGEMENT FUND

#### 9039.010

<table>
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<tr>
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<th>Budget FY 2021-2022</th>
<th>Budget FY 2022-2023</th>
<th>Budget Year Variance</th>
<th>Budget Year Variance %</th>
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<tr>
<td><strong>6100 Personal Services</strong></td>
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<tr>
<td>6110 Permanent Wages</td>
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<tr>
<td>6111 - REGULAR WAGES-PERMANENT</td>
<td>158,595</td>
<td>123,757</td>
<td>(34,838)</td>
<td>(22.0)</td>
</tr>
<tr>
<td><strong>Total Permanent Wages</strong></td>
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<td>123,757</td>
<td>(34,838)</td>
<td>(22.0)</td>
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<tr>
<td>6130 Benefits</td>
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<tr>
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<td>101,501</td>
<td>79,204</td>
<td>(22,297)</td>
<td>(22.0)</td>
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<tr>
<td><strong>Total Personal Services</strong></td>
<td>260,096</td>
<td>202,961</td>
<td>(57,135)</td>
<td>(22.0)</td>
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<td><strong>6200 Contractual Services</strong></td>
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<tr>
<td>6300 Insurance &amp; Bonding Reserves</td>
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<tr>
<td>6325 - OPERATING TRANSFERS OUT</td>
<td>1,000,000</td>
<td>1,050,000</td>
<td>50,000</td>
<td>5.0</td>
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<tr>
<td><strong>Total Insurance &amp; Bonding Reserves</strong></td>
<td>1,000,000</td>
<td>1,050,000</td>
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<td>5.0</td>
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<tr>
<td>6330 Professional Services</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>6359 - OTHER SERVICES</td>
<td>1,425,000</td>
<td>1,455,120</td>
<td>30,120</td>
<td>2.1</td>
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<tr>
<td><strong>Total Professional Services</strong></td>
<td>1,425,000</td>
<td>1,455,120</td>
<td>30,120</td>
<td>2.1</td>
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<tr>
<td><strong>6400 Travel &amp; Lodging</strong></td>
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<td></td>
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<tr>
<td>6401 - AIRFARE ON-SLOPE</td>
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<td>6415 - PER DIEM</td>
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<td><strong>6450 Other Services &amp; Expenses</strong></td>
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<tr>
<td>6485 - TRAIN/TUITION/CONFERENCE</td>
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<td>2,621,452</td>
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# REAL PROPERTY MANAGEMENT FUND

**9039.010**

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<thead>
<tr>
<th>Object Account</th>
<th>Budget FY 2021-2022</th>
<th>Budget FY 2022-2023</th>
<th>Budget Year Variance</th>
<th>Budget Year Variance %</th>
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<tr>
<td>6700 Equipment &amp; Replacement Parts</td>
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<tr>
<td>6830 Equipment &amp; Parts Over $5,000</td>
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<tr>
<td>6860 - OFFICE EQUIP &gt; $5000</td>
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<tr>
<td>6900 Other Expenses</td>
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<tr>
<td>6920 - ALLOCATED ADMIN EXPEND</td>
<td>848,572</td>
<td>621,860</td>
<td>(226,712)</td>
<td>(26.7)</td>
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<tr>
<td>Total Other Expenses</td>
<td>848,572</td>
<td>621,860</td>
<td>(226,712)</td>
<td>(26.7)</td>
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<td>Grand Total</td>
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<td>FTE FY 22</td>
<td>FTE FY 23</td>
<td>Range</td>
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<td>Security Guard</td>
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**6100 Personal Services**

**6110 Permanent Wages**

| 6111 Regular Wages               | 0.00      | 0.00      | 2.00      | 0     | 88,858   | 88,858       | 100.0%      |

**Total Permanent Wages**

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<tr>
<th></th>
<th>0</th>
<th>88,858</th>
<th>88,858</th>
<th>100.0%</th>
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</table>

**6130 Benefits**

| 6131 Permanent Employee Benefits - 64%       | 0         | 56,869   | 56,869   | 100.0% |

**Total Benefits**

|                                                 | 0         | 56,869   | 56,869   | 100.0% |

**Total Personal Services**

|                                                 | 0         | 145,727  | 145,727  | 100.0% |

X - 7
<table>
<thead>
<tr>
<th>Object Account</th>
<th>Budget FY 2021-2022</th>
<th>Budget FY 2022-2023</th>
<th>Budget Year Variance</th>
<th>Budget Year Variance %</th>
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<tr>
<td>6110 Permanent Wages</td>
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<td>6111 - REGULAR WAGES-PERMANENT</td>
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<tr>
<td>6330 Professional Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6359 - OTHER SERVICES</td>
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<td>100,000</td>
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</tr>
<tr>
<td>Total Professional Services</td>
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<td>6360 Rents &amp; Utilities</td>
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<td>6365 - NONRESIDENTIAL LEASES</td>
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