

**Appraiser Certification and Licensure Board  
2009-2011 Budget Projections  
as of 8-11-09**

<i>DRAFT</i>	<u>2009-2011 Projections</u>
<b>Income</b>	
0500 · Civil Penalty Fines	75,000
1001 · License Fees (New)	100,000
1007 · License Renewal Fees	787,500
1008 · Federal Registry Fee	91,250
1077 · Inactive License/Certificate	15,000
1078 · License Reactivation Fee	600
1080 · Duplicate License Fee	1,000
1115 · Application Fee	30,000
1225 · Supervisory Endorsement App Fee	7,500
1324 · Temporary Registration Fee	27,500
1325 · License History	4,300
1517 · Late Renewal Fee	7,000
1850 · Assistant Registration Fee	15,000
1870 · Education Course Appl Fee	
1871 · Cont Ed Course Application	7,000
1872 · Qual Ed Course Application	2,500
Total 1870 · Education Course Appl Fee	<u>9,500</u>
1900 · Interest Income	42,000
1999 · Miscellaneous Revenue	750
<b>Total Income</b>	<u>1,213,900</u>
<b>Expense</b>	
3000 · Payroll Expenses	
3111 · Regular Employees	591,231
3112 · Board and Commission Per Diem	3,000
3120 · Temporary Employees	0
3210 · PERS Contributions	76,860
3215 · PERS Social Security Rev Acct	40
3221 · Social Security/Medicare Taxes	45,229
3241 · Workers' Comp Assessments	360
Total 3000 · Payroll Expenses	<u>716,720</u>
4000 · Payroll Service Fees	2,640
4010 · Accountant Service Fees	5,000
4050 · State Med/Dental Contributions	169,890
4100 · Travel	
4100-1 · In-State Travel	
4101 · In-state Meals & Lodging	1,000
4103 · In-state Private Vehicle	3,600
4104 · In-state Travel Miscellaneous	120
4110 · In-state Registration Fees	48
Total 4100-1 · In-State Travel	<u>4,768</u>
4150-1 · Out-of-State Travel	
4151 · O/S Meals & Lodging	24,000
4152 · O/S Air Transportation	5,600
4153 · O/S Ground Transportation	600

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4155 · O/S Registration Fees		<u>6,400</u>
Total 4150-1 · Out-of-State Travel		<u>36,600</u>
Total 4100 · Travel		41,368
4200 · Office Supplies		8,400
4202 · Equipment Rental		9,600
4205 · Equipment Purchase (under \$250)		600
4205 · Equipment Purchase (\$250-\$500)		
4210 · Postage		
4210-1 · Regular		<u>4,800</u>
Total 4210 · Postage		4,800
4251 · Dues & Subscriptions		1,200
4252 · Publications		
4252-1 · Newsletter Publication		1,200
4252-2 · Misc Publications (rules etc)		0
4252-3 · Legislative Publications		<u>0</u>
Total 4252 · Publications		1,200
4253 · Recruitment Advertising		1,000
4300 · Telecommunications/Tech Service		
4301 · Telephone-Monthly Bill		
4301-1 · Telephone Equipment		4,800
4301 · Telephone-Monthly Bill - Other		<u>6,000</u>
Total 4301 · Telephone-Monthly Bill		10,800
4302 · Internet Service		<u>5,040</u>
Total 4300 · Telecommunications/Tech Service		15,840
4350 · Data Processing		
4350-1 · DP Supplies		690
4350-2 · DP Software		7,970
4350-3 · DP Hardware		24,380
4351 · DP Services		<u>18,580</u>
Total 4350 · Data Processing		51,620
4402 · Professional Development		
4419 · Tuition/Registration		1,800
4426 · Manuals/Materials		<u>500</u>
Total 4402 · Professional Development		2,300
4500 · Professional Services		
4501 · Computer Tech Support		30,000
4502 · Expert Witness/Consulting		5,000
4503 · Legislative Assistance Fees		15,000
4504 · Transcription Service		500
4505 · Subpoena Fee		96
4506 · Enforcement-Compliance Review		45,000
4507 · Experience Audits		<u>0</u>
Total 4500 · Professional Services		95,596
4510 · Sec. of State Audit Fees		9,740
4550 · Attorney General Legal Fees		90,000

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4600 · State Govt Service Charges	
4601 · OAH Charges	10,000
4602 · Secretary of State File Storage	3,543
4603 · Secretary of State - OAR Charges	1,504
Total 4600 · State Govt Service Charges	<u>13,543</u>
4650 · Intraagency Charges	0
4675 · POB Assessment	35,178
4800 · Facility Expenses	
4800-1 · Facility Lease	71,096
4800-2 · Facility - Signage & Mtnc	240
4800-3 · Facility - Security	1,200
4800-4 · Facility - Janitorial	4,800
Total 4800 · Facility Expenses	<u>77,336</u>
4999 · Expend. Prop/Small Equip \$250-5000	6,800
5100 · Office Furniture and Fixtures	0
6200 · Risk/Liability Insurance Charge	3,600
6736 · Moving Expenses	0
6910 · Bank Charges	600
8000 · Federal Registry	91,250
9000 · Merchant Statement - VISA/MC	9,600
9500 · Miscellaneous	0
Total Expense	<u>1,465,421</u>
Net Income	<u>(251,521)</u>