

## Adjudication Program Expenditures

<b>FY 2006</b>					
	FTE	Personal Services per FTE	Total Personal Services	Total Operating Expenses	Total Cost
Claim Examiners	6.0	40,000	240,000	75,000	
Assistant program manager	1.0	48,000	48,000	10,800	
GIS Support	2.0	40,000	80,000	21,600	
Automate WRMapper				20,000	
GIS training				30,000	
GIS contracted services				22,600	
Contract manual re-write				40,000	
ITSD contract to house database				12,000	
<b>Total</b>			<b>368,000</b>	<b>232,000</b>	<b>600,000</b>

<b>FY 2007</b>					
	FTE	Personal Services per FTE	Total Personal Services	Total Operating Expenses	Total Cost
Claim Examiners	14.0	40,000	560,000	175,000	
Central Office Support	1.0	29,500	29,500	8,000	
Records Staff	1.0	29,500	29,500	8,000	
GIS Support	2.0	40,000	80,000	21,600	
Assistant program manager	1.0	48,000	48,000	10,800	
Gis contractted services				16,600	
ITSD contract to house database				13,000	
<b>Total</b>			<b>747,000</b>	<b>253,000</b>	<b>1,000,000</b>