

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: The Real Estate Commission's responsibilities include offering the public the best possible professional service from licensees by improving the education, licensing process, broker office audits, and investigative programs the Commission is responsible to administer.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 300

Dedicated	16.00	866,700	527,500	10,000	0	0	1,404,200
Total	16.00	866,700	527,500	10,000	0	0	1,404,200

FY 2008 Total Appropriation

Dedicated	16.00	866,700	527,500	10,000	0	0	1,404,200
Total	16.00	866,700	527,500	10,000	0	0	1,404,200

FY 2008 Estimated Expenditures

Dedicated	16.00	866,700	527,500	10,000	0	0	1,404,200
Total	16.00	866,700	527,500	10,000	0	0	1,404,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding for reference and library books and miscellaneous Capital Outlay.

Dedicated	0.00	0	(2,500)	(10,000)	0	0	(12,500)
Total	0.00	0	(2,500)	(10,000)	0	0	(12,500)

FY 2009 Base

Dedicated	16.00	866,700	525,000	0	0	0	1,391,700
Total	16.00	866,700	525,000	0	0	0	1,391,700

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

Dedicated	0.00	36,100	0	0	0	0	36,100
Total	0.00	36,100	0	0	0	0	36,100

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.23 Contract Inflation: This decision unit provides additional dedicated fund spending authority to fund cost increases associated with private legal counsel (\$2,300), programming (\$700), and office lease costs (\$14,700).

Dedicated	0.00	0	17,700	0	0	0	17,700
Total	0.00	0	17,700	0	0	0	17,700

Real Estate Commission
Real Estate Regulation

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10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.							
Dedicated	0.00	0	8,100	0	0	0	8,100
Total	0.00	0	8,100	0	0	0	8,100
10.31 Replacement Items: This decision unit provides one-time replacement funding for miscellaneous computer accessories.							
Dedicated	0.00	0	0	1,300	0	0	1,300
Total	0.00	0	0	1,300	0	0	1,300
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	34,000	0	0	0	0	34,000
Total	0.00	34,000	0	0	0	0	34,000
FY 2009 Total Maintenance							
Dedicated	16.00	936,800	553,300	1,300	0	0	1,491,400
Total	16.00	936,800	553,300	1,300	0	0	1,491,400
Line Items							
12.01 Programming: This decision unit provides one-time dedicated fund spending authority for programming, which will allow the commission to continue to develop and maintain their current records system as well as improve the on-line services available to both the public and the licensees.							
Dedicated	0.00	0	6,300	0	0	0	6,300
Total	0.00	0	6,300	0	0	0	6,300
12.02 Document Scanning: This decision unit requests one-time funding to allow the commission to outsource the scanning of existing files to the new document management system. The Governor recommends no additional funding, but instead will have the Department of Administration develop and deploy an enterprise capability in the area of document scanning.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2009 Gov's Recommendation							
Dedicated	16.00	936,800	559,600	1,300	0	0	1,497,700
Total	16.00	936,800	559,600	1,300	0	0	1,497,700