

	<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>
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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1238, SB 1227							
Dedicated	16.00	882,200	562,600	14,700	0	0	1,459,500
Total	16.00	882,200	562,600	14,700	0	0	1,459,500
FY 2010 Total Appropriation							
Dedicated	16.00	882,200	562,600	14,700	0	0	1,459,500
Total	16.00	882,200	562,600	14,700	0	0	1,459,500
FY 2010 Estimated Expenditures							
Dedicated	16.00	882,200	562,600	14,700	0	0	1,459,500
Total	16.00	882,200	562,600	14,700	0	0	1,459,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes spending authority related to the 2% Personnel Costs restoration, one laser printer, two scanners, one color printer, one server, one cisco switch, three folding conference tables, 12 stackable chairs, one audio recording machine, and scanner and server software.							
Dedicated	0.00	(18,100)	(5,700)	(14,700)	0	0	(38,500)
Total	0.00	(18,100)	(5,700)	(14,700)	0	0	(38,500)
FY 2011 Base							
Dedicated	16.00	864,100	556,900	0	0	0	1,421,000
Total	16.00	864,100	556,900	0	0	0	1,421,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	13,700	0	0	0	0	13,700
Total	0.00	13,700	0	0	0	0	13,700
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(7,800)	0	0	0	0	(7,800)
Total	0.00	(7,800)	0	0	0	0	(7,800)
10.23 Contract Inflation: The Governor recommends increased spending authority to offset the increased costs of attorney fees.							
Dedicated	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	1,600	0	0	0	1,600
10.31 Replacement Items: The Governor recommends replacement of flat screen monitors.							
Dedicated	0.00	0	0	3,000	0	0	3,000
Total	0.00	0	0	3,000	0	0	3,000

Real Estate Commission
Real Estate Regulation

	<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>
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	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
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	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	16.00	870,000	556,800	3,000	0	0	1,429,800
Total	16.00	870,000	556,800	3,000	0	0	1,429,800
Line Items							
12.01 Cisco Router: The Governor recommends spending authority for the purchase of a Cisco 1841 router to up-grade to a T1 line for more reliable data transport.							
Dedicated	0.00	0	0	1,500	0	0	1,500
Total	0.00	0	0	1,500	0	0	1,500
12.02 Data Back-up System: The Governor recommends spending authority for the purchase of a new data back-up appliance to guard against the potential for loss of any licensee data or records.							
Dedicated	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	2,000	0	0	2,000
12.03 Transfer of IT Function to Administration: The Governor recommends the transfer of the information technology function to the Department of Administration, Office of the Chief Information Officer. The consolidation of the information technology function of certain agencies within the Department of Administration will produce efficiencies that will result in an overall cost savings of \$249,500, of which \$73,000 is General Fund savings. This DU also contains an adjustment for the one-time insurance premium holiday proposed by the Governor.							
Dedicated	(1.00)	(53,700)	39,000	0	0	0	(14,700)
Total	(1.00)	(53,700)	39,000	0	0	0	(14,700)
FY 2011 Gov's Recommendation							
Dedicated	15.00	816,300	595,800	6,500	0	0	1,418,600
Total	15.00	816,300	595,800	6,500	0	0	1,418,600