

	<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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 292							
Dedicated	16.00	857,100	555,400	0	0	0	1,412,500
Total	16.00	857,100	555,400	0	0	0	1,412,500
FY 2012 Total Appropriation							
Dedicated	16.00	857,100	555,400	0	0	0	1,412,500
Total	16.00	857,100	555,400	0	0	0	1,412,500
FY 2012 Estimated Expenditures							
Dedicated	16.00	857,100	555,400	0	0	0	1,412,500
Total	16.00	857,100	555,400	0	0	0	1,412,500
FY 2013 Base							
Dedicated	16.00	857,100	555,400	0	0	0	1,412,500
Total	16.00	857,100	555,400	0	0	0	1,412,500
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	24,500	0	0	0	0	24,500
Total	0.00	24,500	0	0	0	0	24,500
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(5,200)	0	0	0	0	(5,200)
Total	0.00	(5,200)	0	0	0	0	(5,200)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	16.00	876,400	555,000	0	0	0	1,431,400
Total	16.00	876,400	555,000	0	0	0	1,431,400

Real Estate Commission
 Real Estate Regulation

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FY 2013 Gov's Recommendation							
Dedicated	16.00	876,400	555,000	0	0	0	1,431,400
Total	16.00	876,400	555,000	0	0	0	1,431,400