

**Executive Budget Detail**

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</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 2015 Original Appropriation**

3.00 FY 2015 Original Appropriation: SB 1404

Dedicated	15.00	939,900	553,900	0	0	0	1,493,800
<b>Total</b>	<b>15.00</b>	<b>939,900</b>	<b>553,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,493,800</b>

**FY 2015 Total Appropriation**

Dedicated	15.00	939,900	553,900	0	0	0	1,493,800
<b>Total</b>	<b>15.00</b>	<b>939,900</b>	<b>553,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,493,800</b>

**FY 2015 Estimated Expenditures**

Dedicated	15.00	939,900	553,900	0	0	0	1,493,800
<b>Total</b>	<b>15.00</b>	<b>939,900</b>	<b>553,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,493,800</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(7,600)	0	0	0	0	(7,600)
<b>Total</b>	<b>0.00</b>	<b>(7,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,600)</b>

**FY 2016 Base**

Dedicated	15.00	932,300	553,900	0	0	0	1,486,200
<b>Total</b>	<b>15.00</b>	<b>932,300</b>	<b>553,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,486,200</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	9,800	0	0	0	0	9,800
<b>Total</b>	<b>0.00</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

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	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	23,100	0	0	0	0	23,100
<b>Total</b>	<b>0.00</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,100</b>
<b>FY 2016 Total Maintenance</b>							
Dedicated	15.00	965,300	554,200	0	0	0	1,519,500
<b>Total</b>	<b>15.00</b>	<b>965,300</b>	<b>554,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,519,500</b>
<b>FY 2016 Gov's Recommendation</b>							
Dedicated	15.00	965,300	554,200	0	0	0	1,519,500
<b>Total</b>	<b>15.00</b>	<b>965,300</b>	<b>554,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,519,500</b>