

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Real Estate Regulation	1,493,800	1,327,400	1,519,500	1,519,500	1,663,900	1,690,900
<b>Total</b>	<b>1,493,800</b>	<b>1,327,400</b>	<b>1,519,500</b>	<b>1,519,500</b>	<b>1,663,900</b>	<b>1,690,900</b>
<b>By Fund Source</b>						
Dedicated	1,493,800	1,327,400	1,519,500	1,519,500	1,663,900	1,690,900
<b>Total</b>	<b>1,493,800</b>	<b>1,327,400</b>	<b>1,519,500</b>	<b>1,519,500</b>	<b>1,663,900</b>	<b>1,690,900</b>
<b>By Object</b>						
Personnel Costs	939,900	825,800	965,300	965,300	1,009,500	1,036,500
Operating Expenditures	553,900	501,600	554,200	554,200	654,400	654,400
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,493,800</b>	<b>1,327,400</b>	<b>1,519,500</b>	<b>1,519,500</b>	<b>1,663,900</b>	<b>1,690,900</b>
<b>FTP Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</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>
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**Description:** The Real Estate Commission issues licenses to real estate brokers and sales associates, develops and oversees education programs and licensing exams, and investigates complaints and takes disciplinary actions for violations of the license law.

**FY 2016 Original Appropriation**

3.00 FY 2016 Original Appropriation: SB 1132

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>

**FY 2016 Total Appropriation**

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>

**FY 2016 Estimated Expenditures**

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>

**FY 2017 Base**

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>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	15,600	0	0	0	0	15,600
<b>Total</b>	<b>0.00</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,600</b>

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

Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management 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>

10.46 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	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

**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>
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, to be distributed on a merit basis.							
Dedicated	0.00	23,700	0	0	0	0	23,700
<b>Total</b>	<b>0.00</b>	<b>23,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,700</b>

10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	30,500	0	0	0	0	30,500
<b>Total</b>	<b>0.00</b>	<b>30,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,500</b>

10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	1,200	0	0	0	0	1,200
<b>Total</b>	<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**FY 2017 Total Maintenance**

Dedicated	15.00	1,036,500	554,400	0	0	0	1,590,900
<b>Total</b>	<b>15.00</b>	<b>1,036,500</b>	<b>554,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,590,900</b>

**Line Items**

12.01 Internal Licensing Application Update: The Governor recommends one-time dedicated fund spending authority to obtain programming services to rewrite the internal licensing system. The current system is written on an outdated, unsupported platform.							
Dedicated	0.00	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**FY 2017 Gov's Recommendation**

Dedicated	15.00	1,036,500	654,400	0	0	0	1,690,900
<b>Total</b>	<b>15.00</b>	<b>1,036,500</b>	<b>654,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,690,900</b>