

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Real Estate Regulation	1,519,500	1,335,200	1,690,900	1,690,900	1,586,300	1,597,000
Total	1,519,500	1,335,200	1,690,900	1,690,900	1,586,300	1,597,000
By Fund Source						
Dedicated	1,519,500	1,335,200	1,690,900	1,690,900	1,586,300	1,597,000
Total	1,519,500	1,335,200	1,690,900	1,690,900	1,586,300	1,597,000
By Object						
Personnel Costs	965,300	855,100	1,036,500	1,036,500	1,031,200	1,041,900
Operating Expenditures	554,200	480,100	654,400	654,400	555,100	555,100
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
Total	1,519,500	1,335,200	1,690,900	1,690,900	1,586,300	1,597,000
FTP Positions	15.00	15.00	15.00	15.00	15.00	15.00

	<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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1372

Dedicated	15.00	1,036,500	654,400	0	0	0	1,690,900
Total	15.00	1,036,500	654,400	0	0	0	1,690,900

FY 2017 Total Appropriation

Dedicated	15.00	1,036,500	654,400	0	0	0	1,690,900
Total	15.00	1,036,500	654,400	0	0	0	1,690,900

FY 2017 Estimated Expenditures

Dedicated	15.00	1,036,500	654,400	0	0	0	1,690,900
Total	15.00	1,036,500	654,400	0	0	0	1,690,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(31,700)	0	0	0	0	(31,700)
Total	0.00	(31,700)	0	0	0	0	(31,700)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	0	(100,000)	0	0	0	(100,000)
Total	0.00	0	(100,000)	0	0	0	(100,000)

FY 2018 Base

Dedicated	15.00	1,004,800	554,400	0	0	0	1,559,200
Total	15.00	1,004,800	554,400	0	0	0	1,559,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	12,900	0	0	0	0	12,900
Total	0.00	12,900	0	0	0	0	12,900

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)
Total	0.00	(100)	0	0	0	0	(100)

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>
10.45 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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
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)
Total	0.00	0	(200)	0	0	0	(200)
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	24,300	0	0	0	0	24,300
Total	0.00	24,300	0	0	0	0	24,300
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
Total	0.00	0	0	0	0	0	0

FY 2018 Total Maintenance

Dedicated	15.00	1,041,900	555,100	0	0	0	1,597,000
Total	15.00	1,041,900	555,100	0	0	0	1,597,000

FY 2018 Gov's Recommendation

Dedicated	15.00	1,041,900	555,100	0	0	0	1,597,000
Total	15.00	1,041,900	555,100	0	0	0	1,597,000