

	<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 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: SB 1469, HB 844						
Dedicated	15.00	791,700	574,000	21,700	0	0	1,387,400
Total	15.00	791,700	574,000	21,700	0	0	1,387,400
FY 2007 Total Appropriation							
Dedicated	15.00	791,700	574,000	21,700	0	0	1,387,400
Total	15.00	791,700	574,000	21,700	0	0	1,387,400
FY 2007 Estimated Expenditures							
Dedicated	15.00	791,700	574,000	21,700	0	0	1,387,400
Total	15.00	791,700	574,000	21,700	0	0	1,387,400
Base Adjustments							
8.41	Removal of One-Time Expenditures						
Dedicated	0.00	0	(50,000)	(21,700)	0	0	(71,700)
Total	0.00	0	(50,000)	(21,700)	0	0	(71,700)
FY 2008 Base							
Dedicated	15.00	791,700	524,000	0	0	0	1,315,700
Total	15.00	791,700	524,000	0	0	0	1,315,700
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: Includes \$2,500 in Operating Expenditures to replace reference and library books, and \$9,500 for miscellaneous Capital Outlay.						
Dedicated	0.00	0	2,500	9,500	0	0	12,000
Total	0.00	0	2,500	9,500	0	0	12,000
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	700	0	0	0	700
Total	0.00	0	700	0	0	0	700

Real Estate Commission
Real Estate Regulation

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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
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	31,400	0	0	0	0	31,400
Total	0.00	31,400	0	0	0	0	31,400
FY 2008 Total Maintenance							
Dedicated	15.00	823,100	527,300	9,500	0	0	1,359,900
Total	15.00	823,100	527,300	9,500	0	0	1,359,900

Line Items

12.01 Purchase Building: Not recommended. The Real Estate Commission would like to purchase its own building.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 Accounting Position: Not recommended. The Commission would like to add a position to assist in the accounting department.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.03 Develop Education Program: Not recommended. Requests adding a position to assist in the education department to help administer the new post licensing program, as well as operating money to support the program.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.04 Additional Personnel Money For Retention/Attraction: Not recommended. This request is for additional money in personnel to help attract and retain investigators and Inspectors in the Enforcement Department.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Gov's Recommendation

Dedicated	15.00	823,100	527,300	9,500	0	0	1,359,900
Total	15.00	823,100	527,300	9,500	0	0	1,359,900