

	<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 2009 Original Appropriation							
3.00 FY 2009 Original Appropriation: HB 665							
Dedicated	16.00	914,500	587,600	1,300	0	0	1,503,400
Total	16.00	914,500	587,600	1,300	0	0	1,503,400
Appropriation Adjustments							
4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.							
Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(8,000)	0	0	0	0	(8,000)
FY 2009 Total Appropriation							
Dedicated	16.00	906,500	587,600	1,300	0	0	1,495,400
Total	16.00	906,500	587,600	1,300	0	0	1,495,400
FY 2009 Estimated Expenditures							
Dedicated	16.00	906,500	587,600	1,300	0	0	1,495,400
Total	16.00	906,500	587,600	1,300	0	0	1,495,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for the document scanning of existing files, programming, and miscellaneous computer accessories.							
Dedicated	0.00	0	(34,300)	(1,300)	0	0	(35,600)
Total	0.00	0	(34,300)	(1,300)	0	0	(35,600)
FY 2010 Base							
Dedicated	16.00	906,500	553,300	0	0	0	1,459,800
Total	16.00	906,500	553,300	0	0	0	1,459,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.							
Dedicated	0.00	13,700	0	0	0	0	13,700
Total	0.00	13,700	0	0	0	0	13,700
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(8,000)	0	0	0	0	(8,000)
10.23 Contract Inflation: This decision unit provides additional dedicated fund spending authority to fund contractual cost increases associated with private legal counsel.							
Dedicated	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	2,400	0	0	0	2,400

Real Estate Commission
Real Estate Regulation

	<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>
10.31 Replacement Items: Replacement spending authority is recommended for one laser printer (\$300), two scanners (\$1,000), one color printer (\$800), one server (\$5,000), one cisco switch (\$1,500), three folding conference tables (\$3,000), 12 stackable chairs (\$2,000), and one audio recording machine (\$1,100). For replacement Operating Expenditures, \$5,700 is recommended for scanner and server software.							
Dedicated	0.00	0	5,700	14,700	0	0	20,400
Total	0.00	0	5,700	14,700	0	0	20,400
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
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	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Total Maintenance							
Dedicated	16.00	912,200	562,600	14,700	0	0	1,489,500
Total	16.00	912,200	562,600	14,700	0	0	1,489,500
Line Items							
12.01 Vehicle Purchase: The Governor recommends that the Real Estate Commission use existing spending authority to purchase an additional vehicle. Over the last five years, reversions of spending authority have ranged between \$71,400 and \$152,000.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Stackable Meeting Chairs: The Governor recommends that the Real Estate Commission use existing spending authority to purchase stackable meeting chairs. Over the last five years, reversions of spending authority have ranged between \$71,400 and \$152,000.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2010 Gov's Recommendation							
Dedicated	16.00	912,200	562,600	14,700	0	0	1,489,500
Total	16.00	912,200	562,600	14,700	0	0	1,489,500