

	<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>
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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 2011 Original Appropriation**

3.00 FY 2011 Original Appropriation: HB 649

Dedicated	16.00	857,100	556,800	6,500	0	0	1,420,400
<b>Total</b>	<b>16.00</b>	<b>857,100</b>	<b>556,800</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>1,420,400</b>

**FY 2011 Total Appropriation**

Dedicated	16.00	857,100	556,800	6,500	0	0	1,420,400
<b>Total</b>	<b>16.00</b>	<b>857,100</b>	<b>556,800</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>1,420,400</b>

**FY 2011 Estimated Expenditures**

Dedicated	16.00	857,100	556,800	6,500	0	0	1,420,400
<b>Total</b>	<b>16.00</b>	<b>857,100</b>	<b>556,800</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>1,420,400</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for the purchase of flat screen monitors, a data back-up system, and a Cisco router.

Dedicated	0.00	0	0	(6,500)	0	0	(6,500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,500)</b>	<b>0</b>	<b>0</b>	<b>(6,500)</b>

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

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>

**FY 2012 Base**

Dedicated	16.00	857,100	556,800	0	0	0	1,413,900
<b>Total</b>	<b>16.00</b>	<b>857,100</b>	<b>556,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,413,900</b>

**Program Maintenance**

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

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>

10.45 Risk Management Cost Increase

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

Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>

10.47 Treasurer's Fee Charge

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>

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>
10.61 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 2012. 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
<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>
<b>FY 2012 Total Maintenance</b>							
Dedicated	16.00	857,100	555,400	0	0	0	1,412,500
<b>Total</b>	<b>16.00</b>	<b>857,100</b>	<b>555,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,412,500</b>
<b>FY 2012 Gov's Recommendation</b>							
Dedicated	16.00	857,100	555,400	0	0	0	1,412,500
<b>Total</b>	<b>16.00</b>	<b>857,100</b>	<b>555,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,412,500</b>