

	<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 2013 Original Appropriation							
3.00 FY 2013 Original Appropriation: SB 1392							
Dedicated	16.00	890,700	555,000	0	0	0	1,445,700
Total	16.00	890,700	555,000	0	0	0	1,445,700
FY 2013 Total Appropriation							
Dedicated	16.00	890,700	555,000	0	0	0	1,445,700
Total	16.00	890,700	555,000	0	0	0	1,445,700
FY 2013 Estimated Expenditures							
Dedicated	16.00	890,700	555,000	0	0	0	1,445,700
Total	16.00	890,700	555,000	0	0	0	1,445,700
FY 2014 Base							
Dedicated	16.00	890,700	555,000	0	0	0	1,445,700
Total	16.00	890,700	555,000	0	0	0	1,445,700
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	10,600	0	0	0	0	10,600
Total	0.00	10,600	0	0	0	0	10,600
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
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	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance							
Dedicated	16.00	901,300	554,600	0	0	0	1,455,900
Total	16.00	901,300	554,600	0	0	0	1,455,900
FY 2014 Gov's Recommendation							
Dedicated	16.00	901,300	554,600	0	0	0	1,455,900
Total	16.00	901,300	554,600	0	0	0	1,455,900