

Agency Expenditure Summary

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	1,687,800	1,679,400	1,642,300	2,065,900	0	0
Total	1,687,800	1,679,400	1,642,300	2,065,900	0	0
By Fund Source						
Dedicated	1,687,800	1,679,400	1,642,300	2,065,900	0	0
Total	1,687,800	1,679,400	1,642,300	2,065,900	0	0
By Object						
Personnel Costs	1,072,300	1,023,200	1,014,900	1,014,900	0	0
Operating Expenditures	599,400	633,600	627,400	1,051,000	0	0
Capital Outlay	16,100	22,600	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,687,800	1,679,400	1,642,300	2,065,900	0	0
FTP Positions	15.00	15.00	14.00	14.00	0.00	0.00

Real Estate Commission
Real Estate Regulation

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>
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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 2021 Original Appropriation

3.00 :

Dedicated	14.00	1,014,900	627,400	0	0	0	1,642,300
Total	14.00	1,014,900	627,400	0	0	0	1,642,300

Expenditure Adjustments

4.31 Division of Occupational and Professional Licenses Move to Chinden Campus: The Governor recommends one-time dedicated fund spending authority for expenditures associated with relocating all boards under the Division of Occupational and Professional Licenses to the Chinden Campus pursuant to Executive Order 2020-10 to create a one-stop shop for state licensing. This spending authority will cover this board's remaining portion of construction, furniture, and moving expenses.

The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.

Dedicated	0.00	0	423,600	0	0	0	423,600
Total	0.00	0	423,600	0	0	0	423,600

FY 2021 Total Appropriation

Dedicated	14.00	1,014,900	1,051,000	0	0	0	2,065,900
Total	14.00	1,014,900	1,051,000	0	0	0	2,065,900

FY 2021 Estimated Expenditures

Dedicated	14.00	1,014,900	1,051,000	0	0	0	2,065,900
Total	14.00	1,014,900	1,051,000	0	0	0	2,065,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.

Dedicated	0.00	0	(428,100)	0	0	0	(428,100)
Total	0.00	0	(428,100)	0	0	0	(428,100)

FY 2022 Base

Dedicated	14.00	1,014,900	622,900	0	0	0	1,637,800
Total	14.00	1,014,900	622,900	0	0	0	1,637,800

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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,200	0	0	0	0	3,200
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.							
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	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	16,900	0	0	0	0	16,900
Total	0.00	16,900	0	0	0	0	16,900
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 2%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
FY 2022 Total Maintenance							
Dedicated	14.00	1,036,000	624,500	0	0	0	1,660,500
Total	14.00	1,036,000	624,500	0	0	0	1,660,500
Line Items							
12.83 Revenue Adjustments: The Governor recommends the transfer of 14.0 FTP and dedicated fund spending authority to the Division of Occupational and Professional Licenses (DOPL) pursuant to Executive Order 2020-10 in the DOPL DU 12.01.							
There is pending executive legislation that moves all board revenue to a single fund. If the legislation fails the existing board fund will be moved under the DOPL budget unit.							
Dedicated	(14.00)	(1,036,000)	(624,500)	0	0	0	(1,660,500)
Total	(14.00)	(1,036,000)	(624,500)	0	0	0	(1,660,500)

Real Estate Commission

Real Estate Regulation

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>
FY 2022 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0