

Real Estate Commission

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 1,027,623	\$ 1,048,280	\$ 1,131,976
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,027,623</u>	<u>\$ 1,048,280</u>	<u>\$ 1,131,976</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,027,623</u></u>	<u><u>\$ 1,048,280</u></u>	<u><u>\$ 1,131,976</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.8)%	2.0 %	8.0 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	11.0	9.2	9.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>3.8</u>	<u>4.0</u>
TOTAL	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>13.0</u></u>

The approved budget for the Real Estate Commission in FY 2014 totals \$1,048,280, all from special revenue funds. This is an increase of \$20,657, or 2.0 percent, above FY 2013 actual expenditures. The increase is attributable to auditing and licensing expenditures. The approved budget is a decrease of \$24,853, or 2.3 percent, below the amount approved by the 2013 Legislature. The decrease is primarily attributable to decreased operational expenditures below previous projections, partially offset by approval of the agency's supplemental request to replace the agency's electronic storage system. The approved budget includes 9.2 FTE positions, which is 1.8 FTE positions below the FY 2013 actual amount and the amount approved by the 2013 Legislature. The decrease is attributable to a change in classification of 1.8 FTE positions to non-FTE positions.

The approved budget for the Real Estate Commission for FY 2015 totals \$1,131,976, all from special revenue funds. This is an increase of \$83,696, or 8.0 percent, above the approved FY 2014 budget. The FY 2015 final approved budget is an increase of \$58,843, or 5.5 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to the approval of the agency's supplemental request to replace the agency's electronic storage system, partially offset by decreased operational expenditures. The increase is partially attributable to the \$250 bonus for full-time state employees. The approved budget includes 9.0 FTE positions, which is 0.2 FTE positions below the approved FY 2014 amount and 2.0 FTE positions below the amount approved by the 2013 Legislature. The decrease is attributable to a change in classification of 2.0 FTE positions to non-FTE positions.

Real Estate Commission

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,117,083	9.2	\$ -	\$ 1,172,258	9.0
Governor's Changes:						
1. Supplemental Request	\$ -	\$ (68,803)	-	\$ -	\$ (43,000)	-
2. 1.5 Percent Base Pay Increase	-	-	-	-	3,524	-
Total Governor's Recommendation	\$ -	\$ 1,048,280	9.2	\$ -	\$ 1,132,782	9.0
Change from Agency Est./Req.	\$ 0	\$ (68,803)	0.0	\$ 0	\$ (39,476)	0.0
Percent Change from Agency Est./Req.	0.0 %	(6.2)%	0.0 %	0.0 %	(3.4)%	0.0 %
Legislative Action:						
3. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (3,524)	-
4. \$250 State Employee Bonus	-	-	-	-	2,718	-
TOTAL APPROVED	\$ -	\$ 1,048,280	9.2	\$ -	\$ 1,131,976	9.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (806)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (68,803)	0.0	\$ 0	\$ (40,282)	0.0
Percent Change from Agency Est./Req.	0.0 %	(6.2)%	0.0 %	0.0 %	(3.4)%	0.0 %

1. The Governor deleted \$68,803, all from special revenue funds in FY 2014, and \$43,000, all from special revenue funds for FY 2015, to remove funding for the agency's supplemental request for additional operational expenditures linked to the passage of fee increase legislation.
2. The Governor added \$3,524, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$3,524, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$2,718, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.