

## Real Estate Commission

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>				
State Operations	\$ 908,384	\$ 1,161,116	\$ 1,103,486	\$ 1,140,146
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 908,384</u>	<u>\$ 1,161,116</u>	<u>\$ 1,103,486</u>	<u>\$ 1,140,146</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<u><u>\$ 908,384</u></u>	<u><u>\$ 1,161,116</u></u>	<u><u>\$ 1,103,486</u></u>	<u><u>\$ 1,140,146</u></u>
<b>State General Fund:</b>				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>				
Operating Expenditures				
All Funds	(11.6)%	27.8 %	(5.0)%	3.3 %
State General Fund	-	-	-	-
FTE Positions	9.2	9.0	9.0	9.0
Non-FTE Unclass. Perm. Pos.	<u>3.8</u>	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>
<b>TOTAL</b>	<u><u>13.0</u></u>	<u><u>13.0</u></u>	<u><u>12.0</u></u>	<u><u>12.0</u></u>

The Real Estate Commission's FY 2015 approved budget is \$1,161,116, all from special revenue funds. This is an increase of \$252,732, or 27.8 percent, above FY 2014 actual expenditures and an increase of \$29,140, or 2.6 percent, above the FY 2015 budget approved by the 2014 Legislature. The increase above FY 2014 actual expenditures is primarily due to increased background investigations, increased professional services expenditures, and expenditures to replace the agency's electronic records management system that the agency shifted from FY 2014 to FY 2015. The FY 2015 approved budget includes 9.0 FTE positions, 0.2 FTE positions less than the FY 2014 actual amount and the same as the FY 2015 amount approved by the 2014 Legislature.

The FY 2016 approved budget is \$1,103,486, all from special revenue funds, which is a decrease of \$57,630, or 5.0 percent, below the FY 2015 approved budget. The decrease is primarily due to reductions in computer equipment expenditures that were requested in FY 2015 to replace the agency's electronic records management system, as well as reductions in employer contributions for KPERS and state employee health insurance. The FY 2016 approved budget includes 9.0 FTE positions, the same as the FY 2015 approved amount.

The FY 2017 approved budget is \$1,140,146, all from special revenue funds, which is an increase of \$36,660, or 3.3 percent, above the

FY 2016 approved budget. The increase is primarily attributable to an additional payroll period in FY 2017, partially offset by a reduction in employer contributions for KPERS. The FY 2017 approved budget includes 9.0 FTE positions, the same as the FY 2016 approved amount.

In addition to fiscal changes, the 2015 Legislature passed 2015 SB 108, which increased the statutory limit on the agency's two-year licensing fees charged to real estate brokers and salespersons by \$50. The agency notes it intends to raise the fees through regulation by \$25 only and projects the fee increases will increase receipts into its fee fund by \$168,853 for FY 2016 and \$154,028 for FY 2017.

## Real Estate Commission

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 1,167,251	9.0	\$ -	\$ 1,234,189	9.0	\$ -	\$ 1,286,999	9.0
<b>Governor's Changes:</b>									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (6,135)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Enhancement Request Reduction	-	-	-	-	(116,351)	-	-	(126,071)	-
3. Health Insurance Reduction	-	-	-	-	(6,637)	-	-	(6,770)	-
<b>Total Governor's Recommendation</b>	\$ -	\$ 1,161,116	9.0	\$ -	\$ 1,111,201	9.0	\$ -	\$ 1,154,158	9.0
Change from Agency Est./Req.	\$ -	\$ (6,135)	-	\$ -	\$ (122,988)	-	\$ -	\$ (132,841)	-
Percent Change from Agency Est./Req.	-%	(0.5)%	-%	-%	(10.0)%	-%	-%	(10.3)%	-%
<b>Legislative Action:</b>									
4. IT Expenditures Restriction	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
5. KPERS Employer Contribution Rate Reduction	-	-	-	-	(6,392)	-	-	(12,557)	-
6. KPERS Death and Disability Reduction	-	-	-	-	(1,323)	-	-	(1,455)	-
7. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<u>\$ -</u>	<u>\$ 1,161,116</u>	<u>9.0</u>	<u>\$ -</u>	<u>\$ 1,103,486</u>	<u>9.0</u>	<u>\$ -</u>	<u>\$ 1,140,146</u>	<u>9.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (7,715)	-	\$ -	\$ (14,012)	-
Percent Change from Gov. Rec.	-%	-%	-%	-%	(0.7)%	-%	-%	(1.2)%	-%
Change from Agency Est./Req.	\$ -	\$ (6,135)	-	\$ -	\$ (130,703)	-	\$ -	\$ (146,853)	-
Percent Change from Agency Est./Req.	-%	(0.5)%	-%	-%	(10.6)%	-%	-%	(11.4)%	-%

1. The Governor deleted \$6,135, all from the Real Estate Fee Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
5. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$6,392 for FY 2016 and \$12,557 for FY 2017, all from the Real Estate Fee Fund.**
2. The Governor deleted \$116,351 for FY 2016 and \$126,071 for FY 2017, all from the Real Estate Fee Fund, for enhancement funding for an in-house legal counsel and travel expenditures.
6. The Legislature deleted \$1,323 for FY 2016 and \$1,455 for FY 2017, all from the Real Estate Fee Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
3. The Governor deleted \$6,637 for FY 2016 and \$6,770 for FY 2017, all from the Real Estate Fee Fund, to reduce employer contributions for state employee health insurance.
7. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.
4. The Legislature prohibited the agency from expending moneys approved for information technology expenditures for any other purpose for FY 2016 and FY 2017.