

Real Estate Appraisal Board

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 290,198	\$ 316,452	\$ 323,026
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 290,198</u>	<u>\$ 316,452</u>	<u>\$ 323,026</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 290,198</u></u>	<u><u>\$ 316,452</u></u>	<u><u>\$ 323,026</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	4.7 %	9.0 %	2.1 %
State General Fund	-	-	-
FTE Positions	2.0	2.0	2.0
Non-FTE Unclass. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>2.0</u></u>	<u><u>2.0</u></u>	<u><u>2.0</u></u>

The approved budget for the Real Estate Appraisal Board in FY 2016 is \$316,452, all from special revenue funds. This is an increase of \$26,254, or 9.0 percent, above the 2015 actual budget and no change from the 2016 budget approved by the 2015 Legislature. The increase from 2015 actual budget is primarily attributable to the agency expending less than was originally budgeted in FY 2015 due to less than estimated litigation expenditures and due to fewer appraiser applicants, resulting in agency savings. The FY 2016 approved budget also includes 2.0 FTE positions, which is no change from the 2015 actual budget, or the FY 2016 amount approved by the 2015 Legislature.

The approved budget for the Real Estate Appraisal Board for FY 2017 is \$323,026, all from special revenue funds, which is an increase of \$6,574, or 2.1 percent, above the FY 2016 approved budget. This increase is attributable to a \$2,906 increase in salaries and wages due to the additional payroll period for FY 2017, a \$4,526 increase in contractual services, and a decrease of \$858 for employer contributions to state employee health insurance. The FY 2017 approved budget also includes 2.0 FTE positions, which is no change from the FY 2016 approved amount and the FY 2017 amount approved by the 2015 Legislature.

Real Estate Appraisal Board

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 316,452	2.0	\$ -	\$ 323,884	2.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 316,452	2.0	\$ -	\$ 323,884	2.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERs Death and Disability	\$ -	\$ -	-	\$ -	\$ (858)	-
TOTAL APPROVED	\$ -	\$ 316,452	2.0	\$ -	\$ 323,026	2.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (858)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (858)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$858, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.