

## Real Estate Commission

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 1,055,154	\$ 1,103,486	\$ 1,136,880
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,055,154</u>	<u>\$ 1,103,486</u>	<u>\$ 1,136,880</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 1,055,154</u></u>	<u><u>\$ 1,103,486</u></u>	<u><u>\$ 1,136,880</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>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	16.2 %	4.6 %	3.0 %
State General Fund	-	-	-
FTE Positions	9.0	4.0	4.0
Non-FTE Unclass. Perm. Pos.	<u>4.0</u>	<u>7.0</u>	<u>7.0</u>
<b>TOTAL</b>	<u><u>13.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The approved budget for the Real Estate Commission in FY 2016 is \$1.1 million, all from special revenue funds. This is an increase of \$48,332, or 4.6 percent, above FY 2015 actual expenditures and no change from the FY 2016 budget approved by the 2015 Legislature. The increase from FY 2015 actual expenditures is primarily attributable to an \$87,464 increase in salaries in wages offset by 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 4.0 FTE positions, 5.0 FTE positions less than the FY 2015 actual amount and the same as the FY 2016 amount approved by the 2015 Legislature. The agency reclassified 4.0 of the 5.0 FTE positions reduced to non-FTE classified permanent positions.

The approved budget for the Real Estate Commission for FY 2017 is \$1.2 million, all from special revenue funds. This is an increase of \$33,394, or 3.0 percent, above the FY 2016 approved budget. The increase is primarily attributable to an additional payroll period in FY 2017, partially offset by a \$3,266 reduction that eliminated employer contributions for the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 4.0 FTE positions, the same as the FY 2016 approved amount.

The Legislature enacted 2016 SB 352, which allowed for non-Kansas residents to obtain brokers' licenses if they 1) are brokers in another state and 2) meet all the requirements imposed by the Kansas real estate brokers' and salespersons' license act; the bill is expected to generate less than \$2,500 of revenue which will be placed in the Real Estate Fee Fund for FY 2017.

## Real Estate Commission

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 1,103,486	4.0	\$ -	\$ 1,140,146	4.0
<b>Governor's Changes:</b>						
1. No Changes	-	-	-	-	-	-
<b>Total Governor's Recommendation</b>	<b>\$ -</b>	<b>\$ 1,103,486</b>	<b>4.0</b>	<b>\$ -</b>	<b>\$ 1,140,146</b>	<b>4.0</b>
Change from Agency Est.	\$ 0	\$ 0	0	\$ 0	\$ 0	0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
<b>Legislative Action:</b>						
2. KPERs Death and Disability	\$ -	\$ -	-	\$ -	\$ (3,266)	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 1,103,486</b>	<b>4.0</b>	<b>\$ -</b>	<b>\$ 1,136,880</b>	<b>4.0</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (3,266)	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	\$ (3,266)	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 \$3,266, all from the Real Estate Fee Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.