

## Real Estate Commission

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>				
State Operations	\$ 1,253,005	\$ 1,314,542	\$ 1,323,203	\$ 1,334,153
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,253,005</u>	<u>\$ 1,314,542</u>	<u>\$ 1,323,203</u>	<u>\$ 1,334,153</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<b><u><u>\$ 1,253,005</u></u></b>	<b><u><u>\$ 1,314,542</u></u></b>	<b><u><u>\$ 1,323,203</u></u></b>	<b><u><u>\$ 1,334,153</u></u></b>
<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>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>
<b>Percent Change:</b>				
Operating Expenditures				
All Funds	(1.4)%	4.9 %	0.7 %	0.8 %
State General Fund	--	--	--	--
FTE Positions	11.7	11.7	11.7	11.7

The approved budget for the Real Estate Commission in FY 2021 is \$1.3 million, all from special revenue funds. This is an increase of \$61,537, or 4.9 percent, above FY 2020 actual expenditures. This increase is primarily attributable to increased expenditures on salaries and wages fringe benefits and information systems consulting. The FY 2021 approved budget includes 11.7 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Real Estate Commission for FY 2022 is \$1.3 million, all from special revenue funds, which is an increase of \$8,661, or 0.7 percent, above FY 2021 approved expenditures.

This increase is primarily attributable to increased expenditures on salaries and wages fringe benefits. The FY 2022 approved budget includes 11.7 FTE positions, which is the same as the FY 2021 approved number.

The approved budget for the Real Estate Commission for FY 2023 is \$1.3 million, all from special revenue funds, which is an increase of \$10,950, or 0.8 percent, above the FY 2022 approved expenditures. This is primarily attributable to increased expenditures on salaries and wages fringe benefits. The FY 2023 approved budget includes 11.7 FTE positions, which is the same as the FY 2022 approved number.

## Real Estate Commission

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 1,314,542	11.7	\$ -	\$ 1,323,203	11.7	\$ -	\$ 1,334,153	11.7
<b>Governor's Changes:</b>									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,314,542	11.7	\$ -	\$ 1,323,203	11.7	\$ -	\$ 1,334,153	11.7
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<b>TOTAL APPROVED</b>	<u>\$ -</u>	<u>\$ 1,314,542</u>	<u>11.7</u>	<u>\$ -</u>	<u>\$ 1,323,203</u>	<u>11.7</u>	<u>\$ -</u>	<u>\$ 1,334,153</u>	<u>11.7</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.

2. The Legislature did not recommend any changes to the agency's budget.