

Director: Elaine Richardson

JLBC Analyst: Steve Grunig

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Approved
OPERATING BUDGET			
Full Time Equivalent Positions	68.0	65.4	65.4
Personal Services	2,095,900	2,063,000	2,063,000
Employee Related Expenditures	502,100	530,300	521,500
Professional and Outside Services	4,800	8,600	8,600
Travel - In State	36,900	43,500	43,500
Travel - Out of State	1,100	0	0
Other Operating Expenditures	437,000	426,700	435,400
Equipment	32,900	32,900	32,900
AGENCY TOTAL	3,110,700	3,105,000	3,104,900^{1/}

FUND SOURCES

General Fund	3,110,700	3,105,000	3,104,900
AGENCY TOTAL	3,110,700	3,105,000	3,104,900

AGENCY DESCRIPTION — *The department issues licenses for real estate, cemetery, and membership campground sales. The department also regulates the real estate industry, including licensees, developers, subdividers, and real estate schools. The department collects various filing and licensing fees, which are deposited to the state General Fund. The revenues derived from these fees are required by law to be between 95% and 110% of the department's state General Fund appropriation.*

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Appropriation
• Average days from receipt to approval of continuing education course	3	12.4	3	10.0
• Average days from receipt to issuance of license reports	3	5	3	4
• % of surveys from licensees indicating “good” to “excellent” service	95	98.9	95	98.9
• Average days from receipt of complaint to resolution	120	109.4	120	109.4
• Number of working days to issue public reports for improved lot subdivision	30	NA	30	--
• % of licensees with disciplinary action	0.3	0.3	0.3	0.3
• Administration as a % of total cost	19.4	17.9	19.7	17.9

Comments: The agency did not submit information for any measure labeled as “NA.” Agency no longer collects data for “improved lot subdivision” measure.

Technical Adjustments — The FY 2004 approved amount includes technical adjustments for Employee Related Expenditures, Risk Management charges, and state-owned rent charges. *(Please see the General Provisions section at the end of this Appropriations Report for further details on these changes.)*

statutory requirement that fee revenue be between 95% and 110% of the department’s appropriation. With prior budget reductions, the department is likely to collect fee revenue in excess of 110% of its FY 2004 appropriation. The ORB provision will allow the department to collect revenue in excess of 110%. Fee revenue is deposited in the General Fund.

Additional Legislation: Budget Reconciliation: Public Finances (Chapter 263) — The Public Finances Omnibus Reconciliation Bill (ORB) suspends in FY 2004 the

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^{1/} General Appropriation Act funds are appropriated as a Lump Sum by Agency.