

State Real Estate Department

JLBC: Steve Grunig
 OSPB: Tracie Andreasson

Subcommittee: Education

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
State Real Estate Department	3,110,700	3,105,000	3,125,500	3,104,900
AGENCY TOTAL	3,110,700	3,105,000	3,125,500	3,104,900

OPERATING BUDGET

<i>Full Time Equivalent Positions</i>	68.0	65.4	65.4	65.4
Personal Services	2,095,900	2,063,000	2,063,000	2,063,000
Employee Related Expenditures	502,100	530,300	521,500	521,500
Professional and Outside Services	4,800	8,600	8,600	8,600
Travel - In State	36,900	43,500	43,500	43,500
Travel - Out of State	1,100	0	0	0
Other Operating Expenditures	437,000	426,700	456,000	435,400
Equipment	32,900	32,900	32,900	32,900
AGENCY TOTAL	3,110,700	3,105,000	3,125,500	3,104,900

FUND SOURCES

General Fund	3,110,700	3,105,000	3,125,500	3,104,900
SUBTOTAL - Appropriated Funds	3,110,700	3,105,000	3,125,500	3,104,900
Other Non-Appropriated Funds	283,100	262,300	NA	262,300
TOTAL - ALL SOURCES	3,393,800	3,367,300	NA	3,367,200

CHANGE IN FUNDING SUMMARY

General Fund	FY 2003 to FY 2004 JLBC	
	\$ Change (100)	% Change 0.0%

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	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• 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.

