

State Real Estate Department

JLBC: Steve Grunig
OSP: Monica Seymour

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSP	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	65.4	65.4		65.4
Personal Services	1,923,900	2,063,000		2,063,000
Employee Related Expenditures	505,300	602,600		602,600
Professional and Outside Services	27,200	8,600		8,600
Travel - In State	28,400	43,500		43,500
Other Operating Expenditures	458,300	354,300		354,300
Equipment	118,400	32,900		32,900
AGENCY TOTAL	3,061,500	3,104,900		3,104,900
FUND SOURCES				
General Fund	3,061,500	3,104,900		3,104,900
SUBTOTAL - Appropriated Funds	3,061,500	3,104,900		3,104,900
Other Non-Appropriated Funds	153,300	264,700		264,700
TOTAL - ALL SOURCES	3,214,800	3,369,600		3,369,600

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	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.

	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Recommend.
PERFORMANCE MEASURE5				
• Average days from receipt to approval of continuing education course	3	7.4	10.0	7.4
• Average days from receipt to issuance of license reports	3	3.1	4	3.1
• % of surveys from licensees indicating "good" to "excellent" service	95	99.0	98.9	99.0
• Average days from receipt of complaint to resolution	120	104.5	109.4	104.5
• % of licensees with disciplinary action	0.3	0.3	0.3	0.3
• Administration as a % of total cost	19.7	17.4	17.9	17.4

Operating Budget

Lease Costs

GF

\$0

* * *