

OPERATING BUDGET

for Fiscal Year 2002



**Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board**

by

Texas Real Estate Commission

November 1, 2001

TABLE A
SUMMARY OF BUDGET BY STRATEGY
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 01/10/2002
TIME : 9:42:16AM
PAGE : 1 of 2

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

Goal/Objective/STRATEGY	Expended 2000	Expended 2001	Budgeted 2002
1 Determine That TREC Applicants Meet Legal Requirements for Licensure			
1 Evaluate Applicants for Honesty/Integrity/Trustworthiness/Competency			
1 TREC LICENSING	\$884,016	\$817,343	\$1,194,924
TOTAL, GOAL 1	\$884,016	\$817,343	\$1,194,924
2 Enforce the TREC Laws and Rules in a Fair and Evenhanded Manner			
1 Resolve Complaints and Hold Hearings Expeditiously			
1 TREC INVESTIGATION	\$905,767	\$909,827	\$1,001,269
TOTAL, GOAL 2	\$905,767	\$909,827	\$1,001,269
3 To Communicate Effectively with the Public and Licensees			
1 Notify 100% of Licensees of Law/Rule Chnges w/i 60 Days; Custmr Survey			
1 LICENSEE/CONSUMER EDUCATION	\$721,745	\$667,801	\$780,969
TOTAL, GOAL 3	\$721,745	\$667,801	\$780,969
4 Implement and Enforce TALCA and Standards			
1 Provide Suff Qualified Real Estate Appraisers for Free Commerce			
1 TALCB LICENSING	\$328,944	\$357,836	\$368,208
2 Resolve TALCB Complaints in a Timely Manner			
1 TALCB ENFORCEMENT	\$82,215	\$96,503	\$109,548
TOTAL, GOAL 4	\$411,159	\$454,339	\$477,756
5 Indirect Administration			
1 Indirect Administration			
1 INDIRECT ADMINISTRATION	\$1,243,965	\$1,566,905	\$1,316,705
TOTAL, GOAL 5	\$1,243,965	\$1,566,905	\$1,316,705

TABLE A
SUMMARY OF BUDGET BY STRATEGY
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 01/10/2002
TIME : 9:43:12AM
PAGE : 2 of 2

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

Goal/Objective/STRATEGY	Expended 2000	Expended 2001	Budgeted 2002
General Revenue Funds:			
1 GENERAL REVENUE FUND	\$3,884,426	\$4,112,980	\$4,483,923
	\$3,884,426	\$4,112,980	\$4,483,923
General Revenue Dedicated Funds:			
28 APPRAISER REGISTRY ACCT	\$94,875	\$120,050	\$95,700
	\$94,875	\$120,050	\$95,700
Other Funds:			
666 APPROPRIATED RECEIPTS	\$186,710	\$182,982	\$188,000
971 REAL ESTATE RECOVERY FUND	\$553	\$188	\$3,500
988 REAL ESTATE INSPEC TRUST	\$88	\$15	\$500
	\$187,351	\$183,185	\$192,000
TOTAL, METHOD OF FINANCING	\$4,166,652	\$4,416,215	\$4,771,623
FULL TIME EQUIVALENT POSITIONS	88.8	84.6	95.0

TABLE B
SUMMARY OF BUDGET BY MOF
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **01/10/2002**
TIME: **10:38:59AM**
PAGE: **1 of 3**

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

METHOD OF FINANCING	Expended 2000	Expended 2001	Budgeted 2002
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	3,799,758	4,022,948	4,115,203
<i>RIDER APPROPRIATION</i>			
Art IX Sec 10.46 Contingent Appropriation for House Bill 695	0	0	223,000
<i>TRANSFERS</i>			
Art IX, Sec 10.12 Appropriation for a Salary Increase (2002-03 GAA)	0	0	113,560
Art IX Sec 9-11.06 Salary Increase	110,376	101,040	0
Art IX, Sec 10.12 Appropriation for Longevity Increase (2002-03 GAA)	0	0	32,160
<i>LAPSED APPROPRIATIONS</i>			
	(25,708)	(11,008)	0
TOTAL, General Revenue Fund	\$3,884,426	\$4,112,980	\$4,483,923
TOTAL, ALL GENERAL REVENUE	\$3,884,426	\$4,112,980	\$4,483,923

GENERAL REVENUE FUND - DEDICATED

28 GR Dedicated - Appraiser Registry Account No. 028			
<i>REGULAR APPROPRIATIONS</i>			
Appraiser Registry Account 028	98,900	98,900	95,700
H.B.1, Rider 4 GAA 00/01	(4,025)	21,150	0

TABLE B
SUMMARY OF BUDGET BY MOF
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **01/10/2002**
TIME: **10:39:16AM**
PAGE: **2 of 3**

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

METHOD OF FINANCING	Expended 2000	Expended 2001	Budgeted 2002
TOTAL, GR Dedicated - Appraiser Registry Account No. 028	\$94,875	\$120,050	\$95,700
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$94,875	\$120,050	\$95,700
<u>OTHER FUNDS</u>			
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Method of Financing Table	176,000	176,000	188,000
<i>RIDER APPROPRIATION</i>			
H.B. 1, Rider 2 (Section 24(c) Art 6573b V.T.C.S.) Residential Service	(118)	(4,312)	0
Art IX, Section 9-8.03 Reimbursements/Payments GAA 00/01	10,397	11,294	0
Art IX, Section 9-8.04 Surplus Property GAA 00/01	320	0	0
Art IX, Section 9-8.07 Pay Station Telephone GAA00/01	111	0	0
TOTAL, Appropriated Receipts	\$186,710	\$182,982	\$188,000
971 Real Estate Recovery Trust Fund			
<i>REGULAR APPROPRIATIONS</i>			
Recovery Fund 971	3,500	3,500	3,500
<i>LAPSED APPROPRIATIONS</i>			
Recovery Fund 971	(2,947)	(3,312)	0
TOTAL, Real Estate Recovery Trust Fund	\$553	\$188	\$3,500

TABLE B
SUMMARY OF BUDGET BY MOF
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **01/10/2002**
TIME: **10:39:16AM**
PAGE: **3 of 3**

Agency code: **329**

Agency name: **REAL ESTATE COMMISSION**

METHOD OF FINANCING	Expended 2000	Expended 2001	Budgeted 2002
988 Real Estate Inspection Trust Fund			
<i>REGULAR APPROPRIATIONS</i>			
Inspection Recovery Fund 988	500	500	500
<i>LAPSED APPROPRIATIONS</i>			
Inspection Recovery Fund 988	(412)	(485)	0
TOTAL, Real Estate Inspection Trust Fund	\$88	\$15	\$500
TOTAL, ALL OTHER FUNDS	\$187,351	\$183,185	\$192,000
GRAND TOTAL	\$4,166,652	\$4,416,215	\$4,771,623
FULL-TIME-EQUIVALENT POSITIONS	88.8	84.6	95.0

TABLE C
SUMMARY OF OBJECTIVE OUTCOMES
77th Regular Session, Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 01/10/2002

Time: 10:37:42AM

Page : 1 of 1

Agency code: 329

Agency name: REAL ESTATE COMMISSION

Goal/ Objective / OUTCOME	Actual 2000	Actual 2001	Projected 2002
1 Determine That TREC Applicants Meet Legal Requirements for Licensure			
1 Evaluate Applicants for Honesty/Integrity/Trustworthiness/Competency			
KEY 1 Percent of Licensees with No Recent Violations	99.00 %	99.00 %	99.00 %
2 Enforce the TREC Laws and Rules in a Fair and Evenhanded Manner			
1 Resolve Complaints and Hold Hearings Expeditiously			
1 Percent of Complaints Resulting in Disciplinary Action	6.00 %	4.87 %	5.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action	3.31 %	0.65 %	1.50 %
KEY 3 Percent of Documented Complaints Resolved within 6 Months	83.90 %	83.74 %	70.00 %
3 To Communicate Effectively with the Public and Licensees			
1 Notify 100% of Licensees of Law/Rule Chnges w/i 60 Days; Custmr Survey			
1 Percent of Licensees Provided the Act and Rules w/i 60 Days of Adoptn	87.20 %	96.20 %	90.00 %
2 % of Calls Resulting in a Document's Being Produced	8.38 %	5.95 %	10.00 %
3 % of Electronic Contacts Resulting in a Document	100.00 %	100.00 %	100.00 %
4 Implement and Enforce TALCA and Standards			
1 Provide Suff Qualified Real Estate Appraisers for Free Commerce			
KEY 1 Percent of Licensed Appraisers with No Recent Violations	99.00 %	99.10 %	98.70 %
2 Number of 100 Least-populated counties w/at Least 1 Appraiser	33.00	32.00	32.00
2 Resolve TALCB Complaints in a Timely Manner			
1 Percent of Complaints Resulting in Disciplinary Action	29.00 %	31.00 %	38.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action	1.20 %	1.70 %	1.10 %
KEY 3 Percent of Documented Complaints Resolved within 6 Months	61.30 %	43.10 %	57.50 %

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 01/10/2002
TIME: 10:38:18AM
PAGE: 1 of 10

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

GOAL: 1 Determine That TREC Applicants Meet Legal Requirements for Licensure Statewide Goal/Benchmark: 8 0
OBJECTIVE: 1 Evaluate Applicants for Honesty/Integrity/Trustworthiness/Competency Service Categories:
STRATEGY: 1 Review Apps, Perform Criminal Checks, Administer Exams, Issue Licenses Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Expended 2000	Expended 2001	Budgeted 2002
------	-------------	---------------	---------------	---------------

Output Measures:

1	Number of Individuals Examined	27,798.00	29,435.00	23,000.00
2	Number of New Licenses Issued to Individuals	14,446.00	15,104.00	13,000.00
3	Number of Licenses Renewed (Individuals)	56,564.00	56,306.00	53,000.00

Efficiency Measures:

1	Average Licensing Cost Per Individual License Issued	10.26	11.64	15.00
2	Average Time for Individual License Issuance	37.00	38.00	37.00
3	Average Time for Individual License Renewal	3.20	2.90	3.50
4	Percentage New Indiv Licences within 10 Days	0.00 %	96.95 %	95.00 %
5	% Indiv License Renewals within 7 Days	0.00 %	100.00 %	97.00 %

Explanatory/Input Measures:

1	Pass Rate	73.70 %	76.50 %	80.00 %
2	Total Number of Programs/Schools Licensed	144.00	150.00	140.00
3	Total Number of Individuals Licensed	113,257.00	115,139.00	110,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$610,882	\$549,876	\$678,178
1002	OTHER PERSONNEL COSTS	\$26,690	\$43,106	\$39,944
2000	OPERATING COSTS	\$240,596	\$219,880	\$476,802
5000	CAPITAL EXPENDITURES	\$5,848	\$4,481	\$0
TOTAL, OBJECT OF EXPENSE		\$884,016	\$817,343	\$1,194,924

Method of Financing:

1	GENERAL REVENUE FUND	\$881,325	\$816,749	\$1,192,174
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$881,325	\$816,749	\$1,192,174

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 01/10/2002
TIME: 10:38:42AM
PAGE: 2 of 10

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

GOAL: 1 Determine That TREC Applicants Meet Legal Requirements for Licensure Statewide Goal/Benchmark: 8 0
OBJECTIVE: 1 Evaluate Applicants for Honesty/Integrity/Trustworthiness/Competency Service Categories:
STRATEGY: 1 Review Apps, Perform Criminal Checks, Administer Exams, Issue Licenses Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Expended 2000	Expended 2001	Budgeted 2002
Method of Financing:				
	666 APPROPRIATED RECEIPTS	\$2,691	\$594	\$2,750
	SUBTOTAL, MOF (OTHER FUNDS)	\$2,691	\$594	\$2,750
	TOTAL, METHOD OF FINANCE :	\$884,016	\$817,343	\$1,194,924
	FULL TIME EQUIVALENT POSITIONS:	22.9	20.4	25.1

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 01/10/2002
TIME: 10:38:42AM
PAGE: 3 of 10

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

GOAL: 2 Enforce the TREC Laws and Rules in a Fair and Evenhanded Manner Statewide Goal/Benchmark: 8 0
OBJECTIVE: 1 Resolve Complaints and Hold Hearings Expeditiously Service Categories:
STRATEGY: 1 Investigate Complaints and Resolve Valid Complaint Case Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Expended 2000	Expended 2001	Budgeted 2002
Output Measures:				
1	Number of Complaints Resolved	3,189.00	3,143.00	3,100.00
2	Number of Administrative Hearings Conducted	233.00	139.00	120.00
Efficiency Measures:				
1	Average Time for Complaint Resolution	86.00	89.00	120.00
2	Average Cost Per Complaint Resolved	289.85	296.40	300.00
Explanatory/Input Measures:				
1	Jurisdictional Complaints Received	3,013.00	2,833.00	2,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$801,443	\$792,287	\$873,116
1002	OTHER PERSONNEL COSTS	\$17,941	\$24,868	\$24,826
2000	OPERATING COSTS	\$84,403	\$89,386	\$103,327
5000	CAPITAL EXPENDITURES	\$1,980	\$3,286	\$0
TOTAL, OBJECT OF EXPENSE		\$905,767	\$909,827	\$1,001,269
Method of Financing:				
1	GENERAL REVENUE FUND	\$905,126	\$909,604	\$997,269
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$905,126	\$909,604	\$997,269
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$0	\$20	\$0
971	REAL ESTATE RECOVERY FUND	\$553	\$188	\$3,500
988	REAL ESTATE INSPEC TRUST	\$88	\$15	\$500
SUBTOTAL, MOF (OTHER FUNDS)		\$641	\$223	\$4,000

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 01/10/2002
TIME: 10:38:43AM
PAGE: 4 of 10

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

GOAL:	2	Enforce the TREC Laws and Rules in a Fair and Evenhanded Manner	Statewide Goal/Benchmark:	8 0
OBJECTIVE:	1	Resolve Complaints and Hold Hearings Expeditiously	Service Categories:	
STRATEGY:	1	Investigate Complaints and Resolve Valid Complaint Case	Service:	16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Expended 2000	Expended 2001	Budgeted 2002
TOTAL, METHOD OF FINANCE :		\$905,767	\$909,827	\$1,001,269
FULL TIME EQUIVALENT POSITIONS:		22.8	22.5	24.0

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 01/10/2002
TIME: 10:38:43AM
PAGE: 5 of 10

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

GOAL: 3 To Communicate Effectively with the Public and Licensees Statewide Goal/Benchmark: 8 0
OBJECTIVE: 1 Notify 100% of Licensees of Law/Rule Chnges w/i 60 Days; Custmr Survey Service Categories:
STRATEGY: 1 Prepare and Distribute Information Describing TREC Functions Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Expended 2000	Expended 2001	Budgeted 2002
Output Measures:				
1	Number of Calls Received	369,046.00	353,873.00	330,000.00
2	Number of Electronic Contacts Received	2,558,902.00	5,480,853.00	1,500,000.00
Efficiency Measures:				
1	Average Cost Per Call and Electronic Contact Received	0.25	0.12	0.24
Objects of Expense:				
1001	SALARIES AND WAGES	\$515,666	\$466,340	\$570,782
1002	OTHER PERSONNEL COSTS	\$10,339	\$10,335	\$15,621
2000	OPERATING COSTS	\$181,279	\$182,461	\$179,966
5000	CAPITAL EXPENDITURES	\$14,461	\$8,665	\$14,600
TOTAL, OBJECT OF EXPENSE		\$721,745	\$667,801	\$780,969
Method of Financing:				
1	GENERAL REVENUE FUND	\$539,667	\$492,336	\$598,219
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$539,667	\$492,336	\$598,219
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$182,078	\$175,465	\$182,750
SUBTOTAL, MOF (OTHER FUNDS)		\$182,078	\$175,465	\$182,750
TOTAL, METHOD OF FINANCE :		\$721,745	\$667,801	\$780,969
FULL TIME EQUIVALENT POSITIONS:		16.0	13.8	16.8

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 01/10/2002
TIME: 10:38:44AM
PAGE: 6 of 10

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

GOAL: 4 Implement and Enforce TALCA and Standards Statewide Goal/Benchmark: 8 0
OBJECTIVE: 1 Provide Suff Qualified Real Estate Appraisers for Free Commerce Service Categories:
STRATEGY: 1 Process Applications; License Applicants Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Expended 2000	Expended 2001	Budgeted 2002
------	-------------	---------------	---------------	---------------

Output Measures:

1 Number of New Licenses and Certifications Issued to Individuals	300.00	303.00	260.00
2 Number of Licenses and Certifications Renewed (Individuals)	1,493.00	2,023.00	1,500.00
3 Number of Individuals Examined	407.00	429.00	235.00

Efficiency Measures:

1 Average Cost Per Exam Administered	5.41	3.80	6.00
2 Average Cost Per Individual License and Certification Issued	84.60	60.66	76.00
3 Percentage New Indiv Licences within 10 Days	0.00 %	91.70 %	91.00 %
4 % Indiv License Renewals within 7 Days	0.00 %	91.00 %	91.00 %

Explanatory/Input Measures:

1 Total Number of Individuals Licensed or Certified	4,151.00	4,236.00	4,075.00
2 Pass Rate	56.80 %	52.60 %	55.00 %
3 Number of Examination Sessions Conducted	254.00	297.00	128.00

Objects of Expense:

1001 SALARIES AND WAGES	\$133,854	\$155,260	\$169,204
1002 OTHER PERSONNEL COSTS	\$18,668	\$9,272	\$10,610
2000 OPERATING COSTS	\$169,592	\$193,304	\$174,095
5000 CAPITAL EXPENDITURES	\$6,830	\$0	\$14,299
TOTAL, OBJECT OF EXPENSE	\$328,944	\$357,836	\$368,208

Method of Financing:

1 GENERAL REVENUE FUND	\$232,128	\$230,883	\$270,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$232,128	\$230,883	\$270,008

Method of Financing:

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 01/10/2002
TIME: 10:38:46AM
PAGE: 9 of 10

Agency code: **329** Agency name: **REAL ESTATE COMMISSION**

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 7 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Expended 2000	Expended 2001	Budgeted 2002
Objects of Expense:				
1001	SALARIES AND WAGES	\$785,715	\$837,175	\$930,524
1002	OTHER PERSONNEL COSTS	\$42,770	\$81,344	\$60,609
2000	OPERATING COSTS	\$329,941	\$346,014	\$317,672
5000	CAPITAL EXPENDITURES	\$85,539	\$302,372	\$7,900
TOTAL, OBJECT OF EXPENSE		\$1,243,965	\$1,566,905	\$1,316,705
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,243,965	\$1,566,905	\$1,316,705
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,243,965	\$1,566,905	\$1,316,705
TOTAL, METHOD OF FINANCE :		\$1,243,965	\$1,566,905	\$1,316,705
FULL TIME EQUIVALENT POSITIONS:		21.1	21.1	22.1

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 01/10/2002
TIME: 10:38:46AM
PAGE: 10 of 10

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,166,652	\$4,416,215	\$4,771,623
METHODS OF FINANCE :	\$4,166,652	\$4,416,215	\$4,771,623
FULL TIME EQUIVALENT POSITIONS:	88.8	84.6	95.0

TABLE E
CAPITAL BUDGET PROJECT SCHEDULE
 77th Regular Session, Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **01/10/2002**
 TIME : **2:02:40PM**
 PAGE: **1 of 2**

Agency code: **329**

Agency name: **REAL ESTATE COMMISSION**

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Expended 2000

Expended 2001

Budgeted 2002

5005 Acquisition of Information Resource Technologies

1 Acquisition of Enterprise Server

Objects of Expense

5000 CAPITAL EXPENDITURES

\$67,765

\$284,485

\$0

Subtotal OOE, Project 1

\$67,765

\$284,485

\$0

Type of Financing

CA 1 GENERAL REVENUE FUND

67,765

284,485

0

Subtotal TOF, Project 1

\$67,765

\$284,485

\$0

2 TREC Desktop Technology Refresh

Objects of Expense

5000 CAPITAL EXPENDITURES

610

4,084

0

Subtotal OOE, Project 2

\$610

\$4,084

\$0

Type of Financing

CA 1 GENERAL REVENUE FUND

610

4,084

0

Subtotal TOF, Project 2

\$610

\$4,084

\$0

3 TALCB Computer Acquisition

Objects of Expense

5000 CAPITAL EXPENDITURES

0

0

14,299

Subtotal OOE, Project 3

\$0

\$0

\$14,299

Type of Financing

CA 1 GENERAL REVENUE FUND

0

0

14,299

Subtotal TOF, Project 3

\$0

\$0

\$14,299

Subtotal Category 5005

\$68,375

\$288,569

\$14,299

AGENCY TOTAL

\$68,375

\$288,569

\$14,299

TABLE E
CAPITAL BUDGET PROJECT SCHEDULE
 77th Regular Session, Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **01/10/2002**
 TIME : **2:03:22PM**
 PAGE: **2 of 2**

Agency code: **329**

Agency name: **REAL ESTATE COMMISSION**

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Expended 2000

Expended 2001

Budgeted 2002

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

68,375

288,569

14,299

Total, Method of Financing

\$68,375

\$288,569

\$14,299

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

68,375

288,569

14,299

Total, Type of Financing

\$68,375

\$288,569

\$14,299

CAPITAL BUDGET PROJECT SCHEDULE WITH OOE DETAIL
 77th Regular Session, Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 01/10/2002
 TIME : 2:03:34PM
 PAGE: 1 of 2

Agency code: 329 Agency name: REAL ESTATE COMMISSION

Category Code / Category Name

Project Number / Name

OOE BY STRAT/ TOF / MOF CODE	Exp 2000	Exp 2001	Bud 2002
5005 Acquisition of Information Resource Technologies			
1 <u>Acquisition of Enterprise Server</u>			
Objects of Expense			
5-1-1 INDIRECT ADMINISTRATION			
5000 CAPITAL EXPENDITURES	67,765	284,485	0
Subtotal OOE, Strategy 5-1-1	\$67,765	\$284,485	\$0
Subtotal OOE, Project 1	\$67,765	\$284,485	\$0
Type of Financing			
CA 1 GENERAL REVENUE FUND	67,765	284,485	0
Subtotal TOF, Project 1	\$67,765	\$284,485	\$0
2 <u>TREC Desktop Technology Refresh</u>			
Objects of Expense			
1-1-1 TREC LICENSING			
5000 CAPITAL EXPENDITURES	610	0	0
Subtotal OOE, Strategy 1-1-1	\$610	\$0	\$0
2-1-1 TREC INVESTIGATION			
5000 CAPITAL EXPENDITURES	0	3,286	0
Subtotal OOE, Strategy 2-1-1	\$0	\$3,286	\$0
3-1-1 LICENSEE/CONSUMER EDUCATION			
5000 CAPITAL EXPENDITURES	0	798	0
Subtotal OOE, Strategy 3-1-1	\$0	\$798	\$0
Subtotal OOE, Project 2	\$610	\$4,084	\$0
Type of Financing			
CA 1 GENERAL REVENUE FUND	610	4,084	0
Subtotal TOF, Project 2	\$610	\$4,084	\$0
3 <u>TALCB Computer Acquisition</u>			

CAPITAL BUDGET PROJECT SCHEDULE WITH OOE DETAIL
 77th Regular Session, Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 01/10/2002
 TIME : 2:03:48PM
 PAGE: 2 of 2

Agency code: 329

Agency name: REAL ESTATE COMMISSION

Category Code / Category Name

Project Number / Name

OOE BY STRAT/ TOF / MOF CODE	Exp 2000	Exp 2001	Bud 2002
Objects of Expense			
4-1-1 TALCB LICENSING			
5000 CAPITAL EXPENDITURES	0	0	14,299
Subtotal OOE, Strategy 4-1-1	\$0	\$0	\$14,299
Subtotal OOE, Project 3	\$0	\$0	\$14,299
Type of Financing			
CA 1 GENERAL REVENUE FUND	0	0	14,299
Subtotal TOF, Project 3	\$0	\$0	\$14,299
Subtotal Category Code 5005	\$68,375	\$288,569	\$14,299
AGENCY TOTAL	\$68,375	\$288,569	\$14,299
METHOD OF FINANCING:			
1 GENERAL REVENUE FUND	68,375	288,569	14,299
Total, Method of Financing	\$68,375	\$288,569	\$14,299
TYPE OF FINANCING:			
CA CURRENT APPROPRIATIONS	68,375	288,569	14,299
Total, Type of Financing	\$68,375	\$288,569	\$14,299