

OPERATING BUDGET

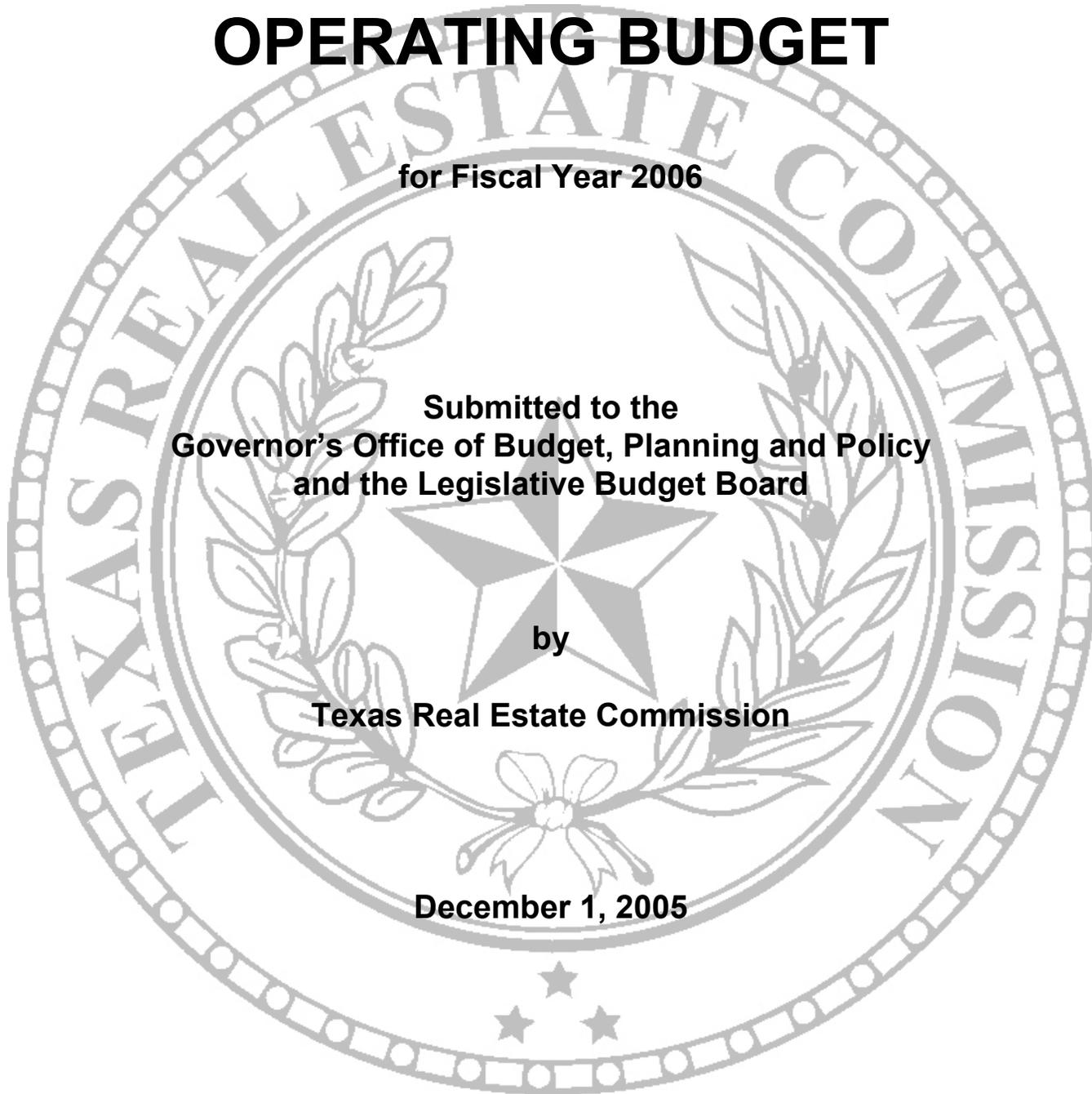
for Fiscal Year 2006

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

by

Texas Real Estate Commission

December 1, 2005



Texas Real Estate Commission

Operating Budget
for Fiscal Year 2006

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II.A. SUMMARY OF BUDGET BY STRATEGY
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2005
 TIME : 3:07:12PM

Agency code: 329 Agency name: Real Estate Commission

Goal/Objective/STRATEGY	EXP 2004	EXP 2005	BUD 2006
1 Determine the Eligibility of TREC Applicants for Licensure			
1 <i>Evaluate Applicants for Honesty/Integrity/Trustworthiness/Competency</i>			
1 TREC LICENSING	\$1,114,178	\$1,171,676	\$996,844
2 TEXASONLINE	\$0	\$0	\$224,000
TOTAL, GOAL 1	\$1,114,178	\$1,171,676	\$1,220,844
2 Promptly, Aggressively, and Fairly Enforce TREC Laws and Rules			
1 <i>Resolve Complaints and Hold Hearings Expeditiously</i>			
1 TREC INVESTIGATION	\$1,263,229	\$1,314,968	\$1,329,623
TOTAL, GOAL 2	\$1,263,229	\$1,314,968	\$1,329,623
3 To Communicate Effectively with the Public and Licensees			
1 <i>Notify 100% of Licensees of Law/Rule Chnges w/i 60 Days; Custmr Survey</i>			
1 LICENSEE/CONSUMER EDUCATION	\$553,080	\$556,205	\$574,847
TOTAL, GOAL 3	\$553,080	\$556,205	\$574,847
4 Implement and Enforce TALCB and Standards			
1 <i>Provide Sufficient Qualified Real Estate Appraisers</i>			
1 TALCB LICENSING	\$366,926	\$358,024	\$333,353
2 <i>Resolve TALCB Complaints in a Timely Manner</i>			
1 TALCB ENFORCEMENT	\$90,915	\$124,737	\$155,985
TOTAL, GOAL 4	\$457,841	\$482,761	\$489,338
5 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$1,179,180	\$1,173,137	\$1,264,123
TOTAL, GOAL 5	\$1,179,180	\$1,173,137	\$1,264,123

II.A. SUMMARY OF BUDGET BY STRATEGY
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2005
 TIME : 3:07:20PM

Agency code: 329 Agency name: Real Estate Commission

Goal/Objective/STRATEGY	EXP 2004	EXP 2005	BUD 2006
General Revenue Funds:			
1 GENERAL REVENUE FUND	\$4,253,458	\$4,363,847	\$4,564,275
	\$4,253,458	\$4,363,847	\$4,564,275
General Revenue Dedicated Funds:			
28 APPRAISER REGISTRY ACCT	\$120,175	\$144,725	\$120,000
	\$120,175	\$144,725	\$120,000
Other Funds:			
666 APPROPRIATED RECEIPTS	\$193,517	\$190,020	\$190,500
971 REAL ESTATE RECOVERY FUND	\$199	\$155	\$3,500
988 REAL ESTATE INSPEC TRUST	\$159	\$0	\$500
	\$193,875	\$190,175	\$194,500
TOTAL, METHOD OF FINANCING	\$4,567,508	\$4,698,747	\$4,878,775
FULL TIME EQUIVALENT POSITIONS	81.2	81.9	83.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2005**
 TIME: **3:09:49PM**

Agency code: **329** Agency name: **Real Estate Commission**

METHOD OF FINANCING	Exp 2004	Exp 2005	Bud 2006
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table	\$4,306,596	\$4,307,246	\$4,440,775
RIDER APPROPRIATION			
Article VIII, Special Prov, Sec. 4 - Texas Online Appr (2004-05 GAA)	\$8,038	\$82,178	\$0
TRANSFERS			
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$0	\$0	\$(1,967)
Art IX, Sec 12.03, Retirement Incentives (2004-05 GAA)	\$(13,314)	\$(15,667)	\$0
Art IX, 13.17, Salary Increases (2006-07 GAA)	\$0	\$0	\$125,467
Lapsed Appropriations			
Lapsed Appropriations	\$(47,862)	\$(9,910)	\$0
TOTAL, General Revenue Fund	\$4,253,458	\$4,363,847	\$4,564,275
TOTAL, ALL GENERAL REVENUE	\$4,253,458	\$4,363,847	\$4,564,275

GENERAL REVENUE FUND - DEDICATED

28 GR Dedicated - Appraiser Registry Account No. 028			
REGULAR APPROPRIATIONS			
Regular Appropriation from MOF Table	\$99,000	\$120,000	\$120,000
RIDER APPROPRIATION			
Article VIII, Rider 3, Approp of Receipts, Nat Reg Fees (2004-05 GAA)	\$21,175	\$24,725	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2005**
 TIME: **3:09:49PM**

Agency code: **329**

Agency name: **Real Estate Commission**

METHOD OF FINANCING	Exp 2004	Exp 2005	Bud 2006
TOTAL, GR Dedicated - Appraiser Registry Account No. 028	\$120,175	\$144,725	\$120,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$120,175	\$144,725	\$120,000

OTHER FUNDS

<u>666</u> Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriation from MOF Table	\$190,628	\$190,628	\$190,500
RIDER APPROPRIATION			
Article VIII, Rider 1, Approp of Res Serv Comp Exam Fees (2004-05 GAA)	\$(3,775)	\$(4,454)	\$0
Article IX, Sec. 8.03 - Reimbursements and Payments (2004-05 GAA)	\$6,664	\$3,846	\$0
TOTAL, Appropriated Receipts	\$193,517	\$190,020	\$190,500
<u>971</u> Real Estate Recovery Trust Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table	\$3,500	\$3,500	\$3,500
Lapsed Appropriations			
Lapsed Appropriations	\$(3,301)	\$(3,345)	\$0
TOTAL, Real Estate Recovery Trust Fund	\$199	\$155	\$3,500
<u>988</u> Real Estate Inspection Trust Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table	\$500	\$500	\$500

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2005**
 TIME: **3:09:45PM**

Agency code: **329**

Agency name: **Real Estate Commission**

METHOD OF FINANCING	Exp 2004	Exp 2005	Bud 2006
Lapsed Appropriations			
Lapsed Appropriations	\$ (341)	\$ (500)	\$ 0
TOTAL, Real Estate Inspection Trust Fund	\$ 159	\$ 0	\$ 500
TOTAL, ALL OTHER FUNDS	\$ 193,875	\$ 190,175	\$ 194,500
GRAND TOTAL	\$ 4,567,508	\$ 4,698,747	\$ 4,878,775

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
Regular Appropriations from Bill Pattern	83.0	83.0	83.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Amount over cap (amount below cap)	(1.8)	(1.1)	0.0
TOTAL, ADJUSTED FTES	81.2	81.9	83.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
79th Regular Session, Fiscal Year 2006 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2005**
TIME: **3:10:30PM**

Agency code: **329**

Agency name: **Real Estate Commission**

OBJECT OF EXPENSE	EXP 2004	EXP 2005	BUD 2006
1001 SALARIES AND WAGES	\$2,922,096	\$2,982,819	\$3,292,285
1002 OTHER PERSONNEL COSTS	\$185,075	\$198,219	\$141,500
2001 PROFESSIONAL FEES AND SERVICES	\$50,662	\$45,697	\$53,000
2003 CONSUMABLE SUPPLIES	\$52,237	\$49,762	\$60,100
2004 UTILITIES	\$40,390	\$36,801	\$39,180
2005 TRAVEL	\$60,354	\$63,686	\$66,000
2006 RENT - BUILDING	\$454,809	\$455,830	\$457,300
2007 RENT - MACHINE AND OTHER	\$27,186	\$27,423	\$29,000
2009 OTHER OPERATING EXPENSE	\$774,699	\$838,510	\$686,410
5000 CAPITAL EXPENDITURES	\$0	\$0	\$54,000
Agency Total	\$4,567,508	\$4,698,747	\$4,878,775

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2005
 Time: 3:08:18PM

Agency code: 329 Agency name: Real Estate Commission

Goal/ Objective / OUTCOME	Exp 2004	Exp 2005	Bud2006
1 Determine the Eligibility of TREC Applicants for Licensure			
<i>1 Evaluate Applicants for Honesty/Integrity/Trustworthiness/Competency</i>			
KEY 1 Percent of Licensees with No Recent Violations	99.60 %	99.40 %	98.00 %
KEY 2 Percent of Licensees Who Renew Online	26.90 %	24.20 %	25.00 %
KEY 3 Percent of New Individual Licenses Issued Online	59.00 %	68.10 %	45.00 %
2 Promptly, Aggressively, and Fairly Enforce TREC Laws and Rules			
<i>1 Resolve Complaints and Hold Hearings Expeditiously</i>			
1 Percent of Complaints Resulting in Disciplinary Action	7.10 %	8.00 %	5.00 %
KEY 2 Percent of Documented Complaints Resolved within 6 Months	83.20 %	86.20 %	70.00 %
3 To Communicate Effectively with the Public and Licensees			
<i>1 Notify 100% of Licensees of Law/Rule Chnges w/i 60 Days; Custmr Survey</i>			
1 % of Electronic Contacts Resulting in a Document	100.00 %	100.00 %	100.00 %
4 Implement and Enforce TALCB and Standards			
<i>1 Provide Sufficient Qualified Real Estate Appraisers</i>			
KEY 1 Percent of Licensed Appraisers with No Recent Violations	97.90 %	98.90 %	97.70 %
KEY 2 Percent of Licensees Who Renew Online	51.30 %	45.10 %	47.00 %
KEY 3 Percent of New Individual Licenses Issued Online	0.00 %	0.00 %	10.00 %
<i>2 Resolve TALCB Complaints in a Timely Manner</i>			
1 Percent of Complaints Resulting in Disciplinary Action	21.80 %	29.30 %	50.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action	18.20 %	17.70 %	2.30 %
KEY 3 Percent of Documented Complaints Resolved within 6 Months	74.30 %	41.10 %	40.00 %

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 3:09:03PM

Agency code: **329** Agency name: **Real Estate Commission**

GOAL: 1 Determine the Eligibility of TREC Applicants 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	EXP 2004	EXP 2005	BUD 2006
Output Measures:				
1	Number of Individuals Examined	37,946.00	41,666.00	33,000.00
2	Number of New Licenses Issued to Individuals	21,425.00	26,698.00	20,000.00
3	Number of Licenses Renewed (Individuals)	66,736.00	70,134.00	60,000.00
Efficiency Measures:				
1	Average Licensing Cost Per Individual License Issued	12.79	12.20	15.00
2	Average Time for Individual License Issuance (Days)	36.90	38.70	37.00
3	Average Time for Individual License Renewal	2.40	2.50	3.50
4	Percentage New Indiv Licences within 10 Days	97.30 %	96.70 %	95.00 %
5	% Indiv License Renewals within 7 Days	99.20 %	98.90 %	97.00 %
Explanatory/Input Measures:				
1	Pass Rate	39.80 %	49.70 %	80.00 %
2	Total Number of Programs/Schools Licensed	203.00	251.00	180.00
3	Total Number of Individuals Licensed	132,039.00	142,585.00	127,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$519,761	\$529,004	\$627,690
1002	OTHER PERSONNEL COSTS	\$26,758	\$21,789	\$25,603
2001	PROFESSIONAL FEES AND SERVICES	\$208	\$206	\$215
2003	CONSUMABLE SUPPLIES	\$10,629	\$11,129	\$11,450
2004	UTILITIES	\$2,952	\$2,308	\$3,444
2005	TRAVEL	\$642	\$548	\$550
2006	RENT - BUILDING	\$148,943	\$148,943	\$148,943
2007	RENT - MACHINE AND OTHER	\$12,659	\$12,326	\$10,450
2009	OTHER OPERATING EXPENSE	\$391,626	\$445,423	\$168,499
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 3:09:03PM

Agency code: **329** Agency name: **Real Estate Commission**

GOAL:	1	Determine the Eligibility of TREC Applicants 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	EXP 2004	EXP 2005	BUD 2006
TOTAL, OBJECT OF EXPENSE		\$1,114,178	\$1,171,676	\$996,844
Method of Financing:				
	1 GENERAL REVENUE FUND	\$1,114,178	\$1,171,676	\$996,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,114,178	\$1,171,676	\$996,844
Method of Financing:				
	666 APPROPRIATED RECEIPTS	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$1,114,178	\$1,171,676	\$996,844
FULL TIME EQUIVALENT POSITIONS:		17.8	17.8	18.1

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 3:09:03PM

Agency code: **329** Agency name: **Real Estate Commission**

GOAL:	1	Determine the Eligibility of TREC Applicants for Licensure	Statewide Goal/Benchmark:	8	6
OBJECTIVE:	1	Evaluate Applicants for Honesty/Integrity/Trustworthiness/Competency	Service Categories:		
STRATEGY:	2	TexasOnline. Estimated and Nontransferable	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$224,000
	TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$224,000
Method of Financing:				
	1 GENERAL REVENUE FUND	\$0	\$0	\$224,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$224,000
	TOTAL, METHOD OF FINANCE :	\$0	\$0	\$224,000
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 3:09:03PM

Agency code: **329** Agency name: **Real Estate Commission**

GOAL: 2 Promptly, Aggressively, and Fairly Enforce TREC Laws and Rules
 OBJECTIVE: 1 Resolve Complaints and Hold Hearings Expeditiously
 STRATEGY: 1 Investigate and Resolve Valid Complaint Cases

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Output Measures:				
1	Number of Complaints Resolved	3,683.00	3,627.00	2,700.00
2	Number of Orders Issued by Hearings Officer	270.00	330.00	150.00
Efficiency Measures:				
1	Average Time for Complaint Resolution (Days)	110.00	110.00	110.00
2	Average Cost Per Complaint Resolved	323.21	337.40	300.00
Explanatory/Input Measures:				
1	Jurisdictional Complaints Received	3,777.00	3,762.00	2,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$989,941	\$985,554	\$1,058,952
1002	OTHER PERSONNEL COSTS	\$46,848	\$111,772	\$35,357
2001	PROFESSIONAL FEES AND SERVICES	\$12,016	\$10,121	\$18,715
2003	CONSUMABLE SUPPLIES	\$9,509	\$10,285	\$11,000
2004	UTILITIES	\$13,687	\$12,739	\$14,081
2005	TRAVEL	\$24,182	\$27,819	\$29,940
2006	RENT - BUILDING	\$100,421	\$100,421	\$100,421
2007	RENT - MACHINE AND OTHER	\$247	\$323	\$0
2009	OTHER OPERATING EXPENSE	\$66,378	\$55,934	\$61,157
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,263,229	\$1,314,968	\$1,329,623
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,261,146	\$1,313,767	\$1,320,123
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,261,146	\$1,313,767	\$1,320,123

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 3:09:03PM

Agency code: **329** Agency name: **Real Estate Commission**

GOAL: 2 Promptly, Aggressively, and Fairly Enforce TREC Laws and Rules
 OBJECTIVE: 1 Resolve Complaints and Hold Hearings Expeditiously
 STRATEGY: 1 Investigate and Resolve Valid Complaint Cases

Statewide Goal/Benchmark: 8 2
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$1,725	\$1,046	\$5,500
971	REAL ESTATE RECOVERY FUND	\$199	\$155	\$3,500
988	REAL ESTATE INSPEC TRUST	\$159	\$0	\$500
SUBTOTAL, MOF (OTHER FUNDS)		\$2,083	\$1,201	\$9,500
TOTAL, METHOD OF FINANCE :		\$1,263,229	\$1,314,968	\$1,329,623
FULL TIME EQUIVALENT POSITIONS:		26.6	26.6	26.5

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 3:09:03PM

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: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Output Measures:				
1	Number of Calls Received	498,044.00	463,003.00	450,000.00
2	Number of Electronic Contacts Received	17,063,645.00	21,572,824.00	15,000,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$486,062	\$490,929	\$527,888
1002	OTHER PERSONNEL COSTS	\$17,728	\$10,646	\$12,845
2001	PROFESSIONAL FEES AND SERVICES	\$135	\$134	\$139
2003	CONSUMABLE SUPPLIES	\$505	\$362	\$400
2004	UTILITIES	\$4,854	\$4,456	\$2,885
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$12,236	\$12,236	\$12,236
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,560	\$37,442	\$18,454
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$553,080	\$556,205	\$574,847
Method of Financing:				
1	GENERAL REVENUE FUND	\$366,080	\$368,745	\$394,847
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$366,080	\$368,745	\$394,847
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$187,000	\$187,460	\$180,000
SUBTOTAL, MOF (OTHER FUNDS)		\$187,000	\$187,460	\$180,000
TOTAL, METHOD OF FINANCE :		\$553,080	\$556,205	\$574,847
FULL TIME EQUIVALENT POSITIONS:		14.0	13.9	14.0

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 3:09:03PM

Agency code: **329** Agency name: **Real Estate Commission**

GOAL: 4 Implement and Enforce TALCB and Standards
 OBJECTIVE: 1 Provide Sufficient Qualified Real Estate Appraisers
 STRATEGY: 1 Process Applications and License Applicants

Statewide Goal/Benchmark: 8 0

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Output Measures:				
1	Number of New Licenses and Certifications Issued to Individuals	525.00	509.00	250.00
2	Number of Licenses and Certifications Renewed (Individuals)	1,860.00	2,339.00	1,650.00
3	Number of Individuals Examined	923.00	959.00	545.00
Efficiency Measures:				
1	Average Cost Per Exam Administered	2.00	2.51	4.50
2	Average Cost Per Individual License and Certification Issued	67.34	33.44	75.00
3	Percentage New Indiv Licences within 10 Days	87.30 %	86.80 %	86.00 %
4	% Indiv License Renewals within 7 Days	97.80 %	98.30 %	84.50 %
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed	4,477.00	4,784.00	4,425.00
2	Pass Rate	51.30 %	47.60 %	51.00 %
3	Number of Examination Sessions Conducted	565.00	558.00	150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$117,745	\$108,022	\$130,200
1002	OTHER PERSONNEL COSTS	\$24,376	\$5,996	\$7,010
2001	PROFESSIONAL FEES AND SERVICES	\$8,109	\$4,192	\$150
2003	CONSUMABLE SUPPLIES	\$3,504	\$2,397	\$4,233
2004	UTILITIES	\$1,896	\$1,658	\$1,740
2005	TRAVEL	\$7,991	\$6,836	\$7,200
2006	RENT - BUILDING	\$32,303	\$32,303	\$32,300
2007	RENT - MACHINE AND OTHER	\$5,966	\$5,954	\$6,000
2009	OTHER OPERATING EXPENSE	\$165,036	\$190,666	\$144,520
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0

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DATE: 12/1/2005
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Agency code: **329** Agency name: **Real Estate Commission**

GOAL: 4 Implement and Enforce TALCB and Standards
 OBJECTIVE: 1 Provide Sufficient Qualified Real Estate Appraisers
 STRATEGY: 1 Process Applications and License Applicants

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
TOTAL, OBJECT OF EXPENSE		\$366,926	\$358,024	\$333,353
Method of Financing:				
1	GENERAL REVENUE FUND	\$241,959	\$211,785	\$208,353
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$241,959	\$211,785	\$208,353
Method of Financing:				
28	APPRAISER REGISTRY ACCT	\$120,175	\$144,725	\$120,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$120,175	\$144,725	\$120,000
Method of Financing:				
666	APPROPRIATED RECEIPTS	\$4,792	\$1,514	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,792	\$1,514	\$5,000
TOTAL, METHOD OF FINANCE :		\$366,926	\$358,024	\$333,353
FULL TIME EQUIVALENT POSITIONS:		4.2	3.7	4.3

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 3:09:03PM

Agency code: **329** Agency name: **Real Estate Commission**

GOAL: 4 Implement and Enforce TALCB and Standards Statewide Goal/Benchmark: 8 2
 OBJECTIVE: 2 Resolve TALCB Complaints in a Timely Manner Service Categories:
 STRATEGY: 1 Investigate and Resolve Complaints; Impose Penalties as Appropriate Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Output Measures:				
1	Number of Complaints Resolved	78.00	101.00	60.00
Efficiency Measures:				
1	Average Cost Per Investigation	641.51	666.86	1,200.00
2	Average Time for Complaint Resolution (Days)	228.70	281.50	300.00
3	Average Cost Per Complaint Resolved	207.67	247.00	340.00
Explanatory/Input Measures:				
1	Jurisdictional Complaints Received	88.00	135.00	120.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$66,115	\$109,016	\$132,300
1002	OTHER PERSONNEL COSTS	\$12,979	\$1,380	\$1,990
2001	PROFESSIONAL FEES AND SERVICES	\$2,400	\$8,450	\$14,850
2003	CONSUMABLE SUPPLIES	\$673	\$489	\$867
2004	UTILITIES	\$117	\$0	\$0
2005	TRAVEL	\$2,428	\$2,133	\$1,800
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,203	\$3,269	\$4,178
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$90,915	\$124,737	\$155,985
Method of Financing:				
1	GENERAL REVENUE FUND	\$90,915	\$124,737	\$155,985
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$90,915	\$124,737	\$155,985

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 3:09:03PM

Agency code: **329** Agency name: **Real Estate Commission**

GOAL:	4	Implement and Enforce TALCB and Standards	Statewide Goal/Benchmark:	8	2
OBJECTIVE:	2	Resolve TALCB Complaints in a Timely Manner	Service Categories:		
STRATEGY:	1	Investigate and Resolve Complaints; Impose Penalties as Appropriate	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
TOTAL, METHOD OF FINANCE :		\$90,915	\$124,737	\$155,985
FULL TIME EQUIVALENT POSITIONS:		1.6	2.9	2.7

III.A. STRATEGY LEVEL DETAIL
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME: 3:09:03PM

Agency code: **329** Agency name: **Real Estate Commission**

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

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2004	EXP 2005	BUD 2006
Objects of Expense:				
1001	SALARIES AND WAGES	\$742,472	\$760,294	\$815,255
1002	OTHER PERSONNEL COSTS	\$56,386	\$46,636	\$58,695
2001	PROFESSIONAL FEES AND SERVICES	\$27,794	\$22,594	\$18,931
2003	CONSUMABLE SUPPLIES	\$27,417	\$25,100	\$32,150
2004	UTILITIES	\$16,884	\$15,640	\$17,030
2005	TRAVEL	\$25,111	\$26,350	\$26,510
2006	RENT - BUILDING	\$160,906	\$161,927	\$163,400
2007	RENT - MACHINE AND OTHER	\$8,314	\$8,820	\$12,550
2009	OTHER OPERATING EXPENSE	\$113,896	\$105,776	\$65,602
5000	CAPITAL EXPENDITURES	\$0	\$0	\$54,000
TOTAL, OBJECT OF EXPENSE		\$1,179,180	\$1,173,137	\$1,264,123
Method of Financing:				
1	GENERAL REVENUE FUND	\$1,179,180	\$1,173,137	\$1,264,123
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,179,180	\$1,173,137	\$1,264,123
TOTAL, METHOD OF FINANCE :		\$1,179,180	\$1,173,137	\$1,264,123
FULL TIME EQUIVALENT POSITIONS:		17.0	17.0	17.4

III.A. STRATEGY LEVEL DETAIL
79th Regular Session, Fiscal Year 2006 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
TIME: 3:08:59PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,567,508	\$4,698,747	\$4,878,775
METHODS OF FINANCE :	\$4,567,508	\$4,698,747	\$4,878,775
FULL TIME EQUIVALENT POSITIONS:	81.2	81.9	83.0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME : 3:11:14PM

Agency code: 329

Agency name: Real Estate Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2004

EXP 2005

BUD 2006

5005 Acquisition of Information Resource Technologies

*1/1 Acquisition of Information Resource
 Technologies*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$54,000
Capital Subtotal OOE, Project	1	\$0	\$0	\$54,000
Subtotal OOE, Project	1	\$0	\$0	\$54,000

TYPE OF FINANCING

Capital

ML 1 GENERAL REVENUE FUND		\$0	\$0	\$54,000
Capital Subtotal TOF, Project	1	\$0	\$0	\$54,000
Subtotal TOF, Project	1	\$0	\$0	\$54,000

Capital Subtotal, Category	5005	\$0	\$0	\$54,000
Informational Subtotal, Category	5005			
Total, Category	5005	\$0	\$0	\$54,000

AGENCY TOTAL -CAPITAL		\$0	\$0	\$54,000
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$0	\$0	\$54,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 79th Regular Session, Fiscal Year 2006 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
 TIME : 3:11:11PM

Agency code: 329

Agency name: Real Estate Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2004

EXP 2005

BUD 2006

METHOD OF FINANCING:

Capital

1 GENERAL REVENUE FUND

\$0

\$0

\$54,000

Total, Method of Financing-Capital

\$0

\$0

\$54,000

Total, Method of Financing

\$0

\$0

\$54,000

TYPE OF FINANCING:

Capital

ML MASTER LEASE PURCHASE PRG

\$0

\$0

\$54,000

Total, Type of Financing-Capital

\$0

\$0

\$54,000

Total,Type of Financing

\$0

\$0

\$54,000

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

79th Regular Session, Fiscal Year 2006 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
TIME: 3:13:18PM

Agency Code: **329**

Agency name: **Real Estate Commission**

FUND/ACCOUNT	Exp 2004	Exp 2005	Bud 2006
1 GENERAL REVENUE FUND			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3103 Limited Sales & Use Tax-State	2,785	1,918	2,350
3105 Discounts for Sales Tax-State	19	13	15
3171 Prof-Fees-HB11, GR Increase	7,038,000	7,050,000	7,044,000
3175 Professional Fees	7,370,584	8,179,609	7,565,400
3752 Sale of Publications/Advertising	54,227	59,051	0
3775 Returned Check Fees	7,525	8,350	7,900
3777 Default Fund - Warrant Voided	518	485	0
3795 Other Misc Government Revenue	12,612	12,163	12,400
Subtotal: Estimated Revenue	<u>14,486,270</u>	<u>15,311,589</u>	<u>14,632,065</u>
Total Available	<u>\$14,486,270</u>	<u>\$15,311,589</u>	<u>\$14,632,065</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(4,253,458)	(4,363,847)	(4,440,775)
Art IX, Sec 13.17 Salary Inc 06-07	0	0	(125,467)
Art IX, Sec 5.09 Red for travel	0	0	1,967
Transfer - Employee Benefits	(959,211)	(982,838)	(1,050,617)
Total, Deductions	<u>\$(5,212,669)</u>	<u>\$(5,346,685)</u>	<u>\$(5,614,892)</u>
Ending Fund/Account Balance	<u>\$9,273,601</u>	<u>\$9,964,904</u>	<u>\$9,017,173</u>

REVENUE ASSUMPTIONS:

Revenues and deductions are based on historical trends.

CONTACT PERSON:

Alan R. Waters & Karen Alexander

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

79th Regular Session, Fiscal Year 2006 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
TIME: 3:13:18PM

Agency Code: **329**

Agency name: **Real Estate Commission**

FUND/ACCOUNT	Exp 2004	Exp 2005	Bud 2006
28 APPRAISER REGISTRY ACCT			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	120,175	144,725	120,000
Subtotal: Estimated Revenue	<u>120,175</u>	<u>144,725</u>	<u>120,000</u>
Total Available	<u>\$120,175</u>	<u>\$144,725</u>	<u>\$120,000</u>
DEDUCTIONS:			
Expended/Budgeted	(120,175)	(144,725)	(120,000)
Total, Deductions	<u>\$(120,175)</u>	<u>\$(144,725)</u>	<u>\$(120,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Revenues and deductions are based on historical trends.

CONTACT PERSON:

Alan R. Waters & Karen Alexander

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

79th Regular Session, Fiscal Year 2006 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
TIME: 3:13:18PM

Agency Code: **329**

Agency name: **Real Estate Commission**

FUND/ACCOUNT	Exp 2004	Exp 2005	Bud 2006
666 APPROPRIATED RECEIPTS			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	1,725	1,046	5,500
3752 Sale of Publications/Advertising	191,584	188,957	185,000
3802 Reimbursements-Third Party	208	17	0
Subtotal: Estimated Revenue	193,517	190,020	190,500
Total Available	\$193,517	\$190,020	\$190,500
DEDUCTIONS:			
Expended/Budgeted	(193,517)	(190,020)	(190,500)
Total, Deductions	\$(193,517)	\$(190,020)	\$(190,500)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenues and deductions are based on historical trends.

CONTACT PERSON:

Alan R. Waters & Karen Alexander

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

79th Regular Session, Fiscal Year 2006 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
TIME: 3:13:18PM

Agency Code: **329**

Agency name: **Real Estate Commission**

FUND/ACCOUNT	Exp 2004	Exp 2005	Bud 2006
969 REAL ESTATE TRUST ACCOUNT			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	2,489,153	2,638,935	2,564,000
Subtotal: Estimated Revenue	<u>2,489,153</u>	<u>2,638,935</u>	<u>2,564,000</u>
Total Available	<u>\$2,489,153</u>	<u>\$2,638,935</u>	<u>\$2,564,000</u>
DEDUCTIONS:			
7972 Operating Transfer Out	(2,489,153)	(2,638,935)	(2,564,000)
Total, Deductions	<u>\$(2,489,153)</u>	<u>\$(2,638,935)</u>	<u>\$(2,564,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Revenues and deductions are based on historical trends.

CONTACT PERSON:

Alan R. Waters & Karen Alexander

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

79th Regular Session, Fiscal Year 2006 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
TIME: 3:13:18PM

Agency Code: **329**

Agency name: **Real Estate Commission**

FUND/ACCOUNT	Exp 2004	Exp 2005	Bud 2006
971 REAL ESTATE RECOVERY FUND			
Beginning Balance (Unencumbered):	\$284,728	\$333,221	\$398,966
Estimated Revenue:			
3175 Professional Fees	255,620	307,260	281,000
3714 Judgments	17,042	18,995	18,000
3802 Reimbursements-Third Party	2,634	8,615	5,600
3821 Sale of US Gov Obligations-Short	0	100,000	0
3822 Sale of US Gov Obligations-Long	400,000	300,000	400,000
3855 Interest on Invest/Obligtn/Security	102,160	106,714	104,000
Subtotal: Estimated Revenue	777,456	841,584	808,600
Total Available	\$1,062,184	\$1,174,805	\$1,207,566
DEDUCTIONS:			
Expended/Budgeted	(199)	(155)	(3,500)
7237 Payments Directed by Court Ord	(227,795)	(236,012)	(232,000)
7723 Purchase of US Gov't - Short	(201,250)	0	0
7724 Purchase of US Gov't - Long	(299,719)	(539,672)	(400,000)
Total, Deductions	\$(728,963)	\$(775,839)	\$(635,500)
Ending Fund/Account Balance	\$333,221	\$398,966	\$572,066

REVENUE ASSUMPTIONS:

Revenues and deductions are based on historical trends.

CONTACT PERSON:

Alan R. Waters & Karen Alexander

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

79th Regular Session, Fiscal Year 2006 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2005
TIME: 3:12:50PM

Agency Code: **329**

Agency name: **Real Estate Commission**

FUND/ACCOUNT	Exp 2004	Exp 2005	Bud 2006
988 REAL ESTATE INSPEC TRUST			
Beginning Balance (Unencumbered):	\$639,501	\$648,119	\$662,018
Estimated Revenue:			
3175 Professional Fees	70,750	123,850	97,300
3714 Judgments	16,000	0	0
3802 Reimbursements-Third Party	470	0	0
3851 Interest on St Deposits & Treas Inv	9,377	15,908	12,600
3972 Other Cash Transfers Between Funds	0	0	0
Subtotal: Estimated Revenue	96,597	139,758	109,900
Total Available	\$736,098	\$787,877	\$771,918
DEDUCTIONS:			
7237 Payments Directed by Court Ord	(32,524)	(28,567)	(30,500)
Expended/Budgeted	(159)	0	(500)
7972 Transfers to General Revenue	(55,296)	(97,292)	(76,300)
Total, Deductions	\$(87,979)	\$(125,859)	\$(107,300)
Ending Fund/Account Balance	\$648,119	\$662,018	\$664,618

REVENUE ASSUMPTIONS:

Revenues and deductions are based on historical trends.

CONTACT PERSON:

Alan R. Waters & Karen Alexander