



# State of Arizona Budget Request

State Agency

Department of Real Estate

A.R.S. Citation: **A.R.S. TITLE 32, CHAPTER 20**

### Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	2,994.9	112.2	3,107.1
General Fund	2,994.9	112.2	3,107.1

### Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Judy Lowe**

Title: **Commissioner**

### Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	178.9	0.0	178.9
Condo and Planned Community Hearing Office Fund	23.5	0.0	23.5
Real Estate Recovery Fund	139.7	0.0	139.7
Real Estate Education Revolving Fund	15.7	0.0	15.7

(signature)

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Date Prepared: **Wednesday, August 31, 2016**

## Revenue Schedule

<b>Agency:</b> REA Department of Real Estate
<b>Fund:</b> 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	248.1	250.0	250.0
4314	FILING FEES	221.6	222.0	222.0
4316	INSPECTION FEES	16.6	16.6	16.6
4372	PUBLICATIONS AND REPRODUCTIONS	0.7	1.0	1.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	3,311.3	3,350.0	3,350.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	286.4	286.0	286.0
4645	CREDIT CARD DISCOUNT FEES PAID	(71.8)	(72.0)	(72.0)
4699	MISCELLANEOUS RECEIPTS	8.9	1.0	1.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.0	0.0	0.0
<b>Fund Total:</b>		4,021.9	4,054.6	4,054.6

## Revenue Schedule

<b>Agency:</b>	REA	Department of Real Estate
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<b>Fund:</b>	1000	General Fund
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**Justification:** The department projects an increase in Real Estate licensees and development/builder public report applications in FY17 and FY18 that is consistent with past fiscal years. As licensees increase, examination fees will also increase. Additionally, the department projects an increase in cost associated with credit card discount fees due to the fact that more licensees are using electronic payment methods.

## Revenue Schedule

**Agency:** REA Department of Real Estate

**Fund:** 2537 Condo and Planned Community Hearing Office Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4339	OTHER FEES AND CHARGES FOR SERVICES	19.4	23.5	23.5
<b>Fund Total:</b>		19.4	23.5	23.5

## Revenue Schedule

<b>Agency:</b>	REA	Department of Real Estate
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<b>Fund:</b>	2537	Condo and Planned Community Hearing Office Fund
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**Justification:** The ADRE collects Petition fees from Petitioners requesting the Office of Administrative Hearings (OAH) assign an Administrative Law Judge (ALJ) to hear an HOA complaint. A Homeowner, planned community or condominium association may file a Petition with the ADRE which then forwards the complaint to OAH. The fee to file a Single Issue Petition is \$500 with each additional complaint costing \$500 (up to four complaints).

## Revenue Schedule

**Agency:** REA Department of Real Estate

**Fund:** 3119 Real Estate Recovery Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4512	RESTITUTION	11.1	6.0	6.0
4699	MISCELLANEOUS RECEIPTS	65.9	65.0	65.0
4831	REVERSIONS	1.0	0.0	0.0
<b>Fund Total:</b>		78.0	71.0	71.0

## Revenue Schedule

<b>Agency:</b>	REA	Department of Real Estate
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<b>Fund:</b>	3119	Real Estate Recovery Fund
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**Justification:**

The Real Estate Recovery Fund is a fund of last resort for individuals to recover losses, and is for the benefit of any person aggrieved by any act, representation, transaction or conduct of a licensed real estate or cemetery broker or real estate or cemetery salesperson that violates Arizona real estate rules or statutes. Pursuant to A.R.S. § 32-2186 through § 32-2193.02, the Recovery Fund is administered under the direction of the Arizona Real Estate Commissioner. Pursuant to A.R.S. 32-2187 payments to real estate recovery fund shall be made to the real estate recovery fund on application by any person, as follows:

1. For an original real estate or cemetery broker's license, twenty dollars.
2. For an original real estate or cemetery salesperson's license, ten dollars.

B. If, on June 30 of any year, the balance remaining in the real estate recovery fund is less than six hundred thousand dollars, every broker when renewing a real estate or cemetery license during the following license year shall pay, in addition to the license renewal fee, a fee of twenty dollars for deposit in the real estate recovery fund, and every salesperson when renewing a real estate or cemetery license during such year shall pay, in addition to the license renewal fee, a fee of ten dollars for deposit in the real estate recovery fund.

## Revenue Schedule

**Agency:** REA Department of Real Estate

**Fund:** 4011 Real Estate Education Revolving Fund

<b>AFIS Code</b>	<b>Category of Receipt and Description</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
4372	PUBLICATIONS AND REPRODUCTIONS	5.9	9.0	6.0
4699	MISCELLANEOUS RECEIPTS	0.1	0.5	0.5
<b>Fund Total:</b>		6.0	9.5	6.5

## Revenue Schedule

<b>Agency:</b> REA Department of Real Estate
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<b>Fund:</b> 4011 Real Estate Education Revolving Fund
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**Justification:** The Education Revolving Fund is established pursuant to A.R.S. § 32-2107 to consist of monies received from the sale of educational matter and grants of monies to be used in the production of educational products.

## Sources and Uses of Funds

<b>Agency:</b>	REA Department of Real Estate
<b>Fund:</b>	2331 Real Estate Condominium Recovery Fund

<b>Cash Flow Summary</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	0.0	0.0	0.0
Total Available	0.0	0.0	0.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	0.0	0.0	0.0

<b>Non-Appropriated Expenditure</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.0	0.0	0.0
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Justification

**Justification:** The Real Estate Condominium Recovery Fund was REPEALED effective March 29, 2012, by Laws 2012, 2nd reg. Sess., Ch. 139, Sec. 1.

### Fund Description

Source: A.R.S. §§32-2193.31 through 32-2193.43. The Real Estate Condominium Recovery Fund was REPEALED effective March 29, 2012, by Laws 2012, 2nd reg. Sess., Ch. 139, Sec. 1.

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Use: The Real Estate Condominium Recovery Fund was REPEALED effective March 29, 2012, by Laws 2012, 2nd reg. Sess., Ch. 139, Sec. 1.

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OSP: Developers would pay \$10 per condominium unit requested in Public Report applications. These fees were used to compensate consumers who suffered losses due to unfinished condominium projects.

## Sources and Uses of Funds

<b>Agency:</b>	REA Department of Real Estate
<b>Fund:</b>	2537 Condo and Planned Community Hearing Office Fund

<b>Cash Flow Summary</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	1.9	2.3	2.3
Revenue (From Revenue Schedule)	19.4	23.5	23.5
Total Available	21.3	25.8	25.8
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	19.0	23.5	23.5
Balance Forward to Next Year	2.3	2.3	2.3

<b>Non-Appropriated Expenditure</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	19.0	23.5	23.5
<b>Expenditure Categories Total:</b>	19.0	23.5	23.5
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	19.0	23.5	23.5
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Justification

**Justification:** Pursuant to S.B. 1530, the Real Estate Department shall succeed the authority, powers, duties and responsibilities of the Department of Fire, Building and Life Safety and all unspent and unencumbered monies remaining in the Condominium and Planned Community Hearing Office fund be transferred to the Real Estate Department. Monies in the condominium and planned community hearing office fund shall be used to reimburse the actual costs of the office of administrative hearings in conducting hearings pursuant to section 32-2199.01. Monies remaining in the fund may be used by the department to offset the costs of administering cases filed pursuant to section 32-2199.01.

### Fund Description

**Source:** Funds for the Condo and Planned Community Hearing Office Fund come from fees submitted by Petitioners to the HOA Dispute Process. Fees to date are \$500 per complaint/issue up to four complaints/issues. Petitioners to the HOA Dispute Process can be homeowners, condominium or planned community associations.

**Use:** The Condo and Planned Community Hearing Office Fund is a non-appropriated fund generated from Petition fees. The fund is intended to reimburse the cost of the Office of Administrative Hearings (OAH) for hearing complaints/Petitions referred from the Dept. of Real Estate.

OSP:

## Sources and Uses of Funds

<b>Agency:</b>	REA Department of Real Estate
<b>Fund:</b>	3119 Real Estate Recovery Fund

<b>Cash Flow Summary</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	951.4	926.6	857.9
Revenue (From Revenue Schedule)	78.0	71.0	71.0
Total Available	1,029.4	997.6	928.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	102.8	139.7	139.7
Balance Forward to Next Year	926.6	857.9	789.2

<b>Non-Appropriated Expenditure</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	6.7	20.0	20.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	96.1	119.7	119.7
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	102.8	139.7	139.7
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	102.8	139.7	139.7
<b>Non-Appropriated FTE:</b>	37.0	37.0	37.0

### Fund Justification

**Justification:** The Real Estate Recovery Fund is a fund of last resort for individuals to recover losses, and is for the benefit of any person aggrieved by any act, representation, transaction or conduct of a licensed real estate or cemetery broker or real estate or cemetery salesperson that violates Arizona real estate rules or statutes. Pursuant to A.R.S. § 32-2186 through § 32-2193.02, the Recovery Fund is administered under the direction of the Arizona Real Estate Commissioner.

### Fund Description

**Source:** ARS §32-2187 - The fund is funded through Arizona licensees' fees and through restitution payments made by judgment debtors named in Recovery Fund cases.

**Use:** The fund helps consumers who have suffered an actual and direct out-of-pocket loss due to fraud or misrepresentation by an Arizona Real Estate Licensee in the course and scope of a qualifying real estate transaction under Title 32 of A.R.S.

The fund has a maximum payment of \$30,000 per transaction and \$90,000 per licensee.

**OSPB:** ARS §32-2187(A) - The Real Estate Recovery Fund is funded through original (new) applications for a real estate, and cemetery licenses. There are two forms of licenses that are issued by the Department, salesperson and broker; salespersons licensees pay \$10 and broker licensees pay \$20.

ARS §32-2187(B) - If by June 30 of any year, the balance remaining in the real estate recovery fund is less than \$600,000 then in addition to original licensure applications, all renewals are required to pay a fee into the fund; salespersons licensees pay \$10 and broker licensees pay \$20.

## Sources and Uses of Funds

<b>Agency:</b>	REA Department of Real Estate
<b>Fund:</b>	4011 Real Estate Education Revolving Fund

<b>Cash Flow Summary</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	25.8	31.0	24.8
Revenue (From Revenue Schedule)	6.0	9.5	6.5
Total Available	31.8	40.5	31.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.8	15.7	15.7
Balance Forward to Next Year	31.0	24.8	15.6

<b>Non-Appropriated Expenditure</b>	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
<b>Expenditure Categories</b>			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	15.7	15.7
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	15.7	15.7
Cap Transfer due to Fund Balance	0.8	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
<b>Non-Appropriated Expenditure Total:</b>	0.8	15.7	15.7
<b>Non-Appropriated FTE:</b>	0.0	0.0	0.0

### Fund Justification

**Justification:** The Education Revolving Fund is established pursuant to A.R.S. § 32-2107 to consist of monies received from the sale of educational matter and grants of monies to be used in the production of educational products.

### Fund Description

Source:	ARS §32-2107(D) - The Education Revolving Fund is funded from sales of educational materials and private grants.
Use:	In order to serve and protect the public, the Department uses the fund to publish educational materials/alerts and Community Education events. Expenses include the Arizona Lawbook, educational brochures/pamphlets, booklets, or any other educational efforts the Commissioner deems helpful and proper in the guidance and assistance of licensees and the public is paid out of the Education Fund.
OSPB:	Revenues consist of monies received from the sale of educational matter and grants of monies to be used in the production of educational products. Funds are used for the printing of a compilation of real estate laws and rules and other educational publications and for such other educational efforts necessary for the guidance and assistance of licensees and the public.

## Funding Issues List

Agency:    REA    Department of Real Estate
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	Homeowners Association Dispute Resolution (1 FTE)	Decision Pack	1.0	45.8	45.8	0.0	0.0
2	Information Technology - Cloud Storage	Decision Pack	0.0	66.4	66.4	0.0	0.0
3	Self Funded Agency	Decision Pack	0.0	0.0	0.0	0.0	0.0
<b>Total:</b>			1.0	112.2	112.2	0.0	0.0
<b>Decision Package Total:</b>			1.0	112.2	112.2	0.0	0.0

# Funding Issue Detail

<b>Agency:</b>	REA Department of Real Estate
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<b>Issue:</b>	1 Homeowners Association Dispute Resolution (1 FTE)	<b>Issue Category:</b> Decision Package
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**Justification:** The Department of Real Estate (ADRE) received the Homeowners Dispute Petition Process from the Department of Fire, Building and Life Safety (DFBLS) in FY 2017 pursuant to the passage of the budget in the 2016 Legislative Session. DFBLS was consolidated into other agencies, with this process transferring to the ADRE. It has become clear in this short period of time that the industry, public, and ADRE would be best served with a dedicated FTE to this Petition process. In addition to the number of Petitions received are an increasing number of HOA related inquiries that may or not be related to this process.

**PROGRESS TO DATE**

In June 2016 the ADRE assigned part time duties to an existing Customer Service Representative staff member; reallocating duties and establishing processes to fulfill the responsibilities as the program lead.

Petitioners to the process can submit a Petition to the ADRE to be forwarded to the Office of Administrative Hearings (OAH) for assignment to an Administrative Law Judge (ALJ) for decision on their complaint. Petitioners are homeowners or a condominium or planned community association.

To date, the ADRE has completed the following:

- Updated the previous Petition form to create a two-page fillable form;
- Added a "Homeowners Association Dispute" section to the Online Message Center (Petitioners or public can submit questions via the Message Center);
- Added capability to submit Petitions electronically and pay Online;
- Updated the ADRE website at azre.gov to include information and resources relating to HOAs;
- Lowered the Petition Fee modestly; and
- Created tracking of inquiries and complaints submitted to the ADRE.

**REQUEST**

The ADRE requests funding for the equivalent of one full time employee to act as a customer service representative and lead coordinator of the HOA Dispute Process. The FY 2016 budget provided the ADRE with \$ 18,000 as 1/2 FTE funding relating the duties as equitable to the duties of the previous employee at Department of Fire, Building and Life Safety. The ADRE's initial assumptions for the increase in duties are as follows:

- The ADRE is a higher profile agency than the DFBLS therefore the HOA Dispute Process will receive more exposure;
- HOA issues are being discussed more frequently than past years, resulting in inquiries to ADRE; and
- HOAs are required to place information about the HOA Dispute Process on communications of fines and notices to Homeowners.

The ADRE seeks continual improvement of all processes. Public, taxpayers, and the industry deserve an effective and efficient program as prescribed in state law. It is evident that the ADRE needs the equivalent of one full time employee to yield the expected value of the HOA Dispute Process to the public and Petitioners.

\* Please see the Funding Issue One Addendum for more information relating to this request.

<b>Program:</b>	1-1 Licensing and Regulation
<b>Fund:</b>	1000-A General Fund (Appropriated)

**Calculated ERE:** \$17.80  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	1.0
Personal Services	28.0
Employee Related Expenses	17.8
<b>Subtotal Personal Services and ERE:</b>	<b>45.8</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>45.8</b>

## Funding Issue Detail

<b>Agency:</b>	REA Department of Real Estate
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<b>Issue:</b>	2 Information Technology - Cloud Storage	<b>Issue Category:</b> Decision Package
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**Justification:** The Department of Real Estate (ADRE) requests resources in FY 2018 to adequately reflect the Department's commitment to improve processes, the security of agency and industry information, and reduce capital infrastructure expenditures by migrating to enterprise cloud services.

**BACKGROUND**

The ADRE is one of a few real estate licensing entities across the country that offers online original and renewal real estate licensing to its customers, and to serve its growing 80,000 licensees. The ADRE also operates an Online Message Center to field questions, accept applications and assist in processing payments from industry and the public. Last but not least, the Department reviews and approves public report applications submitted by developers and builders prior to development of lots and parcels.

After converting documents and files in document storage to digital / electronic data storage, the ADRE worked with the Arizona Department of Administration (ADOA) in FY 2016 to migrate the agency's electronic information to the enterprise cloud to increase security of sensitive information as well as raise the amount of storage capacity to support the agency's current and future digitizing efforts. ADRE's current IT Senior Lead Applications Developer oversaw the initiative and led the effort with the ADRE Leadership Team, vendors, and ADOA technical support. The ADRE completed a PIJ outlining the projected cost of the migration and ongoing IT services. Although able to support the critical and necessary migration, the ADRE is requesting a specific appropriation to reflect the shift in commitment from investment into capital infrastructure (i.e, servers and equipment), to stable operating costs for reliable and secure enterprise vendors.

**APPROVED PROJECT INVESTMENT JUSTIFICATION**

\*Please see supplemental handout for table containing costs.

**FUNDING REQUEST**

The ADRE requests the operational costs stated in the PIJ for FY 2018 to allow the agency to most accurately fund information data storage, thus allowing the agency to use committed operational funds for one-time agency investments. Although the ADRE has been able to return appropriated funds to the General Fund for the past several years, this may not be feasible in FY 2018. The ADRE requests \$66,400 for this purpose.

<b>Program:</b>	1-1 Licensing and Regulation
<b>Fund:</b>	1000-A General Fund (Appropriated)

**Calculated ERE:** \$0.00  
**Uniform Allowance:** \$0.00

**Justification:**

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
<b>Subtotal Personal Services and ERE:</b>	<b>0.0</b>
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	66.4
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
<b>Program / Fund Total:</b>	<b>66.4</b>

## Summary of Expenditure and Budget Request for All Funds

**Agency:** REA Department of Real Estate

**Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	2,574.3	2,994.9	112.2	3,107.1
		2,574.3	2,994.9	112.2	3,107.1
<b>Expenditure Categories</b>					
	FTE	0.0	0.0	1.0	1.0
	Personal Services	1,410.0	1,612.6	28.0	1,640.6
	Employee Related Expenses	549.2	656.2	17.8	674.0
	Professional and Outside Services	95.0	115.0	0.0	115.0
	Travel In-State	14.5	15.0	0.0	15.0
	Travel Out of State	4.7	10.0	0.0	10.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	379.8	498.8	66.4	565.2
	Equipment	87.7	87.3	0.0	87.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	33.4	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,574.3	2,994.9	112.2	3,107.1

## Summary of Expenditure and Budget Request for All Funds

**Agency:** REA Department of Real Estate

**Non-Appropriated**

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	121.8	178.9	0.0	178.9
		121.8	178.9	0.0	178.9
<b>Expenditure Categories</b>					
	FTE	37.0	37.0	0.0	37.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	6.7	20.0	0.0	20.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	96.1	135.4	0.0	135.4
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	19.0	23.5	0.0	23.5
<b>Expenditure Categories Total:</b>		121.8	178.9	0.0	178.9

# Summary of Expenditure and Budget Request for All Funds

Agency: REA Department of Real Estate

Agency Total for All Funds:	2,696.1	3,173.8	112.2	3,286.0			
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## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b> REA Department of Real Estate
<b>Fund:</b> 1000 General Fund (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Licensing and Regulation	2,574.3	2,994.9	112.2	3,107.1
	2,574.3	2,994.9	112.2	3,107.1
<b>Expenditure Categories</b>				
FTE	0.0	0.0	1.0	1.0
Personal Services	1,410.0	1,612.6	28.0	1,640.6
Employee Related Expenses	549.2	656.2	17.8	674.0
Professional and Outside Services	95.0	115.0	0.0	115.0
Travel In-State	14.5	15.0	0.0	15.0
Travel Out of State	4.7	10.0	0.0	10.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	379.8	498.8	66.4	565.2
Equipment	87.7	87.3	0.0	87.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	33.4	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	2,574.3	2,994.9	112.2	3,107.1
<b>Fund Total:</b>	2,574.3	2,994.9	112.2	3,107.1

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	REA	Department of Real Estate
<b>Fund:</b>	2537	Condo and Planned Community Hearing Office (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1      Licensing and Regulation	19.0	23.5	0.0	23.5
	19.0	23.5	0.0	23.5
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	19.0	23.5	0.0	23.5
<b>Expenditure Categories Total:</b>	19.0	23.5	0.0	23.5
<b>Fund Total:</b>	19.0	23.5	0.0	23.5

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	REA	Department of Real Estate
<b>Fund:</b>	3119	Real Estate Recovery (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1      Licensing and Regulation	102.8	139.7	0.0	139.7
	102.8	139.7	0.0	139.7
<b>Expenditure Categories</b>				
FTE	37.0	37.0	0.0	37.0
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	6.7	20.0	0.0	20.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	96.1	119.7	0.0	119.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	102.8	139.7	0.0	139.7
<b>Fund Total:</b>	102.8	139.7	0.0	139.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	REA	Department of Real Estate
<b>Fund:</b>	4011	Real Estate Education Revolving (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1      Licensing and Regulation	0.0	15.7	0.0	15.7
	0.0	15.7	0.0	15.7
<b>Expenditure Categories</b>				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	15.7	0.0	15.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>	0.0	15.7	0.0	15.7
<b>Fund Total:</b>	0.0	15.7	0.0	15.7

## Summary of Expenditure and Budget Request for Selected Funds

<b>Agency:</b>	REA	Department of Real Estate
<b>Fund:</b>	4011	Real Estate Education Revolving (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Agency Total for Selected Funds</b>	2,696.1	3,173.8	112.2	3,286.0

## Program Summary of Expenditures and Budget Request

<b>Agency:</b>	REA	Department of Real Estate
<b>Program:</b>	1	Licensing and Regulation

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
<b>Program Summary</b>					
1-1	Licensing and Regulation	2,696.1	3,173.8	112.2	3,286.0
	<b>Program Summary Total:</b>	2,696.1	3,173.8	112.2	3,286.0
<b>Expenditure Categories</b>					
0000	FTE Positions	37.0	37.0	1.0	38.0
6000	Personal Services	1,410.0	1,612.6	28.0	1,640.6
6100	Employee Related Expenses	549.2	656.2	17.8	674.0
6200	Professional and Outside Services	101.7	135.0	0.0	135.0
6500	Travel In-State	14.5	15.0	0.0	15.0
6600	Travel Out of State	4.7	10.0	0.0	10.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	475.9	634.2	66.4	700.6
8000	Equipment	87.7	87.3	0.0	87.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	52.4	23.5	0.0	23.5
	<b>Expenditure Categories Total:</b>	2,696.1	3,173.8	112.2	3,286.0
<b>Fund Source</b>					
<b>Appropriated Funds</b>					
1000-A	General Fund (Appropriated)	2,574.3	2,994.9	112.2	3,107.1
		2,574.3	2,994.9	112.2	3,107.1
<b>Non-Appropriated Funds</b>					
2537-N	Condo and Planned Community Hearing Office (No	19.0	23.5	0.0	23.5
3119-N	Real Estate Recovery (Non-Appropriated)	102.8	139.7	0.0	139.7
4011-N	Real Estate Education Revolving (Non-Appropriate	0.0	15.7	0.0	15.7
		121.8	178.9	0.0	178.9
	<b>Fund Source Total:</b>	2,696.1	3,173.8	112.2	3,286.0

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	REA	Department of Real Estate
<b>Program:</b>	1	Licensing and Regulation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 1000-A General Fund (Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	2,574.3	2,994.9	112.2	3,107.1
	Total	2,574.3	2,994.9	112.2	3,107.1
<b>Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	0.0	0.0	1.0	1.0
	Personal Services	1,410.0	1,612.6	28.0	1,640.6
	Employee Related Expenses	549.2	656.2	17.8	674.0
	Professional and Outside Services	95.0	115.0	0.0	115.0
	Travel In-State	14.5	15.0	0.0	15.0
	Travel Out of State	4.7	10.0	0.0	10.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	379.8	498.8	66.4	565.2
	Equipment	87.7	87.3	0.0	87.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	33.4	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		2,574.3	2,994.9	112.2	3,107.1
<b>Fund 1000-A Total:</b>		2,574.3	2,994.9	112.2	3,107.1
<b>Program 1 Total:</b>		2,574.3	2,994.9	112.2	3,107.1

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	REA	Department of Real Estate
<b>Program:</b>	1	Licensing and Regulation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	2537-N	Condo and Planned Community Hearing Office (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	19.0	23.5	0.0	23.5
	Total	19.0	23.5	0.0	23.5

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	19.0	23.5	0.0	23.5

<b>Expenditure Categories Total:</b>	19.0	23.5	0.0	23.5
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<b>Fund 2537-N Total:</b>	19.0	23.5	0.0	23.5
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<b>Program 1 Total:</b>	19.0	23.5	0.0	23.5
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## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	REA	Department of Real Estate
<b>Program:</b>	1	Licensing and Regulation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Fund: 3119-N Real Estate Recovery (Non-Appropriated)</b>					
<b>Program Expenditures</b>					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	102.8	139.7	0.0	139.7
	Total	102.8	139.7	0.0	139.7
<b>Non-Appropriated Funding</b>					
<b>Expenditure Categories</b>					
	FTE Positions	37.0	37.0	0.0	37.0
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	6.7	20.0	0.0	20.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	96.1	119.7	0.0	119.7
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
<b>Expenditure Categories Total:</b>		102.8	139.7	0.0	139.7
<b>Fund 3119-N Total:</b>		102.8	139.7	0.0	139.7
<b>Program 1 Total:</b>		102.8	139.7	0.0	139.7

## Program Group Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b>	REA	Department of Real Estate
<b>Program:</b>	1	Licensing and Regulation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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<b>Fund:</b>	4011-N	Real Estate Education Revolving (Non-Appropriated)
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### Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	0.0	15.7	0.0	15.7
	Total	0.0	15.7	0.0	15.7

### Non-Appropriated Funding

#### Expenditure Categories

Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	15.7	0.0	15.7
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

<b>Expenditure Categories Total:</b>	0.0	15.7	0.0	15.7
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<b>Fund 4011-N Total:</b>	0.0	15.7	0.0	15.7
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<b>Program 1 Total:</b>	0.0	15.7	0.0	15.7
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## Program Budget Unit Summary of Expenditures and Budget Request for All Funds

<b>Agency:</b>	REA	Department of Real Estate
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	37.0	37.0	1.0	38.0
6000 Personal Services	1,410.0	1,612.6	28.0	1,640.6
6100 Employee Related Expenses	549.2	656.2	17.8	674.0
6200 Professional and Outside Services	101.7	135.0	0.0	135.0
6500 Travel In-State	14.5	15.0	0.0	15.0
6600 Travel Out of State	4.7	10.0	0.0	10.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	475.9	634.2	66.4	700.6
8000 Equipment	87.7	87.3	0.0	87.3
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	52.4	23.5	0.0	23.5
<b>Expenditure Categories Total:</b>	2,696.1	3,173.8	112.2	3,286.0
<b>Fund Source</b>				
<b>Appropriated Funds</b>				
1000-A General Fund (Appropriated)	2,574.3	2,994.9	112.2	3,107.1
	2,574.3	2,994.9	112.2	3,107.1
<b>Non-Appropriated Funds</b>				
2537-N Condo and Planned Community Hearing Office (No	19.0	23.5	0.0	23.5
3119-N Real Estate Recovery (Non-Appropriated)	102.8	139.7	0.0	139.7
4011-N Real Estate Education Revolving (Non-Appropriate	0.0	15.7	0.0	15.7
	121.8	178.9	0.0	178.9
<b>Fund Source Total:</b>	2,696.1	3,173.8	112.2	3,286.0

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> REA Department of Real Estate					
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 1-1 Licensing and Regulation					
<b>Fund:</b> 1000-A General Fund					
<b>Appropriated</b>					
0000	FTE	0.0	0.0	1.0	1.0
6000	Personal Services	1,410.0	1,612.6	28.0	1,640.6
6100	Employee Related Expenses	549.2	656.2	17.8	674.0
6200	Professional and Outside Services	95.0	115.0	0.0	115.0
6500	Travel In-State	14.5	15.0	0.0	15.0
6600	Travel Out of State	4.7	10.0	0.0	10.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	379.8	498.8	66.4	565.2
8000	Equipment	87.7	87.3	0.0	87.3
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	33.4	0.0	0.0	0.0
<b>Appropriated Total:</b>		2,574.3	2,994.9	112.2	3,107.1
<b>Fund Total:</b>		2,574.3	2,994.9	112.2	3,107.1
<b>Program Total For Selected Funds:</b>		2,574.3	2,994.9	112.2	3,107.1

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> REA Department of Real Estate					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program:</b> 1-1 Licensing and Regulation					
<b>Fund:</b> 2537-N Condo and Planned Community Hearing Office Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	19.0	23.5	0.0	23.5
<b>Non-Appropriated Total:</b>		19.0	23.5	0.0	23.5
<b>Fund Total:</b>		19.0	23.5	0.0	23.5
<b>Program Total For Selected Funds:</b>		19.0	23.5	0.0	23.5

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: REA Department of Real Estate		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
<b>Program: 1-1 Licensing and Regulation</b>					
<b>Fund: 3119-N Real Estate Recovery Fund</b>					
<b>Non-Appropriated</b>					
0000 FTE		37.0	37.0	0.0	37.0
6000 Personal Services		0.0	0.0	0.0	0.0
6100 Employee Related Expenses		0.0	0.0	0.0	0.0
6200 Professional and Outside Services		6.7	20.0	0.0	20.0
6500 Travel In-State		0.0	0.0	0.0	0.0
6600 Travel Out of State		0.0	0.0	0.0	0.0
6700 Food (Library for Universities)		0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals		0.0	0.0	0.0	0.0
7000 Other Operating Expenses		96.1	119.7	0.0	119.7
8000 Equipment		0.0	0.0	0.0	0.0
8100 Capital Outlay		0.0	0.0	0.0	0.0
8600 Debt Service		0.0	0.0	0.0	0.0
9000 Cost Allocation		0.0	0.0	0.0	0.0
9100 Transfers		0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		102.8	139.7	0.0	139.7
<b>Fund Total:</b>		102.8	139.7	0.0	139.7
<b>Program Total For Selected Funds:</b>		102.8	139.7	0.0	139.7

## Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

<b>Agency:</b> REA Department of Real Estate					
		<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>
		<b>Actual</b>	<b>Expd. Plan</b>	<b>Fund. Issue</b>	<b>Total</b>
<b>Program:</b> 1-1 Licensing and Regulation					
<b>Fund:</b> 4011-N Real Estate Education Revolving Fund					
<b>Non-Appropriated</b>					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	15.7	0.0	15.7
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
<b>Non-Appropriated Total:</b>		0.0	15.7	0.0	15.7
<b>Fund Total:</b>		0.0	15.7	0.0	15.7
<b>Program Total For Selected Funds:</b>		0.0	15.7	0.0	15.7

## Program Expenditure Schedule

<b>Agency:</b>	REA	Department of Real Estate
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>FTE Positions</b>		
FTE	37.0	37.0
<b>Expenditure Category Total</b>	<b>37.0</b>	<b>37.0</b>
<b>Fund Source</b>		
<b>Non-Appropriated</b>		
3119-N Real Estate Recovery (Non-Appropriated)	37.0	37.0
<b>Fund Source Total</b>	<b>37.0</b>	<b>37.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Personal Services</b>		
Personal Services	1,410.0	1,612.6
Boards and Commissions	0.0	0.0
<b>Expenditure Category Total</b>	<b>1,410.0</b>	<b>1,612.6</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	1,410.0	1,612.6
<b>Fund Source Total</b>	<b>1,410.0</b>	<b>1,612.6</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Employee Related Expenses</b>		
Employee Related Expenses	549.2	656.2
<b>Expenditure Category Total</b>	<b>549.2</b>	<b>656.2</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	549.2	656.2
<b>Fund Source Total</b>	<b>549.2</b>	<b>656.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	79.7	108.4
External Legal Services	2.9	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	16.0	25.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	1.5	0.0

## Program Expenditure Schedule

<b>Agency:</b>	REA	Department of Real Estate
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Professional &amp; Outside Services</b>		
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	1.6	1.6
<b>Expenditure Category Total</b>	<b>101.7</b>	<b>135.0</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	95.0	115.0
	<b>95.0</b>	<b>115.0</b>
<b>Non-Appropriated</b>		
2537-N Condo and Planned Community Hearing Office (Non-Appropriated)	0.0	0.0
3119-N Real Estate Recovery (Non-Appropriated)	6.7	20.0
	<b>6.7</b>	<b>20.0</b>
<b>Fund Source Total</b>	<b>101.7</b>	<b>135.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel In-State</b>		
Travel In-State	14.5	15.0
<b>Expenditure Category Total</b>	<b>14.5</b>	<b>15.0</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	14.5	15.0
	<b>14.5</b>	<b>15.0</b>
<b>Fund Source Total</b>	<b>14.5</b>	<b>15.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Travel Out-of-State</b>		
Travel Out of State	4.7	10.0
<b>Expenditure Category Total</b>	<b>4.7</b>	<b>10.0</b>

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	4.7	10.0
	<b>4.7</b>	<b>10.0</b>
<b>Fund Source Total</b>	<b>4.7</b>	<b>10.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Food (Library for Universities)</b>		
Food (Library for Universities)	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

## Program Expenditure Schedule

<b>Agency:</b>	REA	Department of Real Estate
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Aid to Organizations &amp; Individuals</b>		
Aid to Organizations and Individuals	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Other Operating Expenditures</b>		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	10.4	10.4
Information Technology Services	23.9	64.6
Utilities	40.9	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	235.9	214.5
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	14.8	15.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	2.9	0.5
Payments for Internal Services	0.0	0.0
Repair & Maintenance	2.8	2.8
Software Support and Maintenance	0.0	0.0
Operating Supplies	15.4	15.4
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	2.9	2.9
Advertising	0.5	0.5
Printing & Photography	0.1	15.9
Postage & Delivery	20.0	20.0
Miscellaneous Operating	105.4	271.7
Depreciation Expense	0.0	0.0
<b>Expenditure Category Total</b>	<b>475.9</b>	<b>634.2</b>

Fund Source		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	379.8	498.8
	<b>379.8</b>	<b>498.8</b>
<b>Non-Appropriated</b>		
3119-N Real Estate Recovery (Non-Appropriated)	96.1	119.7
4011-N Real Estate Education Revolving (Non-Appropriated)	0.0	15.7
	<b>96.1</b>	<b>135.4</b>
<b>Fund Source Total</b>	<b>475.9</b>	<b>634.2</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0

## Program Expenditure Schedule

<b>Agency:</b>	REA	Department of Real Estate
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Equipment</b>		
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	20.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	9.1	0.0
EDP Equipment - Mainframe - Non-Capital	11.3	0.0
Telecommunication Equipment - Non Capital	4.7	4.7
Other Equipment - Non-Capital	1.6	1.6
Purchased Or Licensed Software/Website	61.0	61.0
Internally Generated Software/Website	0.0	0.0
<b>Expenditure Category Total</b>	<b>87.7</b>	<b>87.3</b>
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	87.7	87.3
<b>Fund Source Total</b>	<b>87.7</b>	<b>87.3</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Capital Outlay</b>		
Capital Outlay	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Debt Services</b>		
Debt Service	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Cost Allocation</b>		
Cost Allocation	0.0	0.0
<b>Expenditure Category Total</b>	<b>0.0</b>	<b>0.0</b>

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
Transfers	52.4	23.5

## Program Expenditure Schedule

<b>Agency:</b>	REA	Department of Real Estate
<b>Program:</b>	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
<b>Transfers</b>		
<b>Expenditure Category Total</b>	52.4	23.5
<b>Fund Source</b>		
<b>Appropriated</b>		
1000-A General Fund (Appropriated)	33.4	0.0
	33.4	0.0
<b>Non-Appropriated</b>		
2537-N Condo and Planned Community Hearing Office (Non-Appropriated)	19.0	23.5
	19.0	23.5
<b>Fund Source Total</b>	52.4	23.5

### Classification Listing

Class Code	Title	Grade	Total FTE
AUN04	ACCOUNTANT 1	17	1.0
AUN03	ADMV ASST 1	13	1.0
AUN06	ADMV ASST 2	15	2.0
AUN04	CUST SVC REP 2	15	8.0
AUN04	CUST SVC REP 3	16	1.0
AUN04	EDUC AUDITOR/PRPTY INSPECT	17	1.0
AUN02	EXEC STAFF ASST	20	1.0
AUN03	LGL ASST 2	17	2.0
S1002	PC TECH	20	1.0
AUN07	RE ASST CMSNR	23	1.0
AUN04	RE CMLPNC OFFCR	20	1.0
AUN05	RE CMSNR	E3	1.0
AUN07	RE DIV MGR	21	2.0
AUN05	RE DPTY CMSNR	E2	1.0
AUN08	REAL ESTATE REP	19	2.0
AUN08	REVENUE AUDITOR 3	19	4.0
AUN07	SETTLEMENT OFFCR	20	2.0
AUN04	SR INVGTR	19	3.0
S1000	SR/LEAD APPS DEVELOPER	27	1.0
AUN04	SUBDIVISION INVGTR	19	1.0

### Employee Retirement Coverage

Retirement System	FTE	Personal Services	Fund#
State Retirement System	35.0	1,547.7	1000-A

# Program Expenditure Schedule

<b>Agency:</b>	REA	Department of Real Estate
<b>Program:</b>	1-1	Licensing and Regulation

ASRS – return to work 2.0 64.9 1000-A

**Combined Regular & Elected Positions At/Above  
FICA Maximum of \$118,500**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

## Administrative Costs

Agency: REA Department of Real Estate

### Administrative Costs Summary

Common Administrative Area	FY 2018
Other Central Administration	15.5
Business and Finance	56.0
Information Technology	129.6
Human Resources	10.5
Director's Office	58.6
<b>Administrative Costs Total:</b>	<b>270.2</b>

### Administrative Cost / Total Expenditure Ratio

	Request	Admin %
<b>FY 2018</b>	3,286.0	8.2%

### Administrative Costs Detail

Common Administrative Area Administrative Activity	Admin Costs %	Program Costs %	Discussion
<b>Director's Office</b>			
Legislative Liasion	100.0	0.0	20% Deputy Commissioner
Public Information Officer	100.0	0.0	10% Deputy Commissioner
Training	50.0	50.0	5% Chief of Staff, Training Materials
Strategic Planning	100.0	0.0	Included in 20% Liasion Duties
Community Outreach & Education Commissioner	50.0 100.0	50.0 0.0	5% Chief of Staff, 20% Commissioner, 10% Deputy Commissioner
<b>Human Resources</b>			
Personnel	100.0 0.0	0.0 0.0	50% Chief of Staff
<b>Information Technology</b>			
Interal System Development	50.0	50.0	
Website Development	50.0	50.0	Network Administrator, Website Program Costs
Technical Support/ Computer Support	100.0	0.0	
General Oversight of AWS Cloud	20.0	80.0	IT Manager has general oversight of AWS Cloud status
<b>Business and Finance</b>			
Budget / Accounting	100.0	0.0	20% Deputy Commissioner, 70% Accountant I, 10% Administrative Assistant II
Procurement	100.0 0.0	0.0 0.0	10% Administrative Assistant II, 10% Accountant I
<b>Other Central Administration</b>			
Mail Room	50.0	50.0	50% Administrative Assistant II, Program Costs



# APPENDIX I

## DEPARTMENT OF REAL ESTATE CHARTS AND GRAPHS

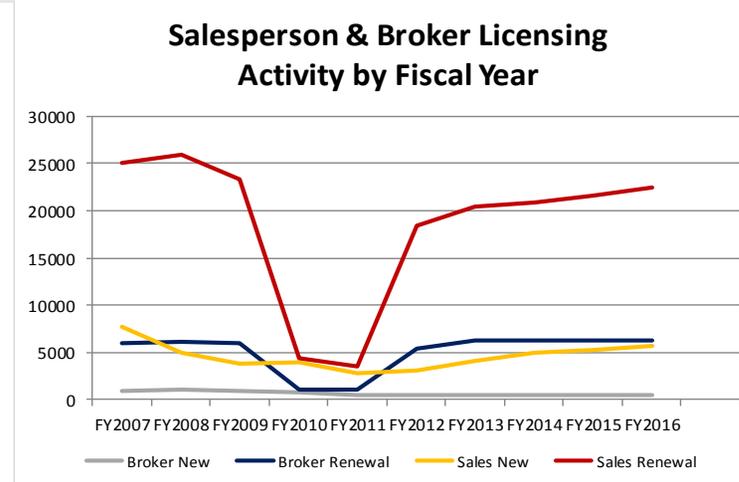
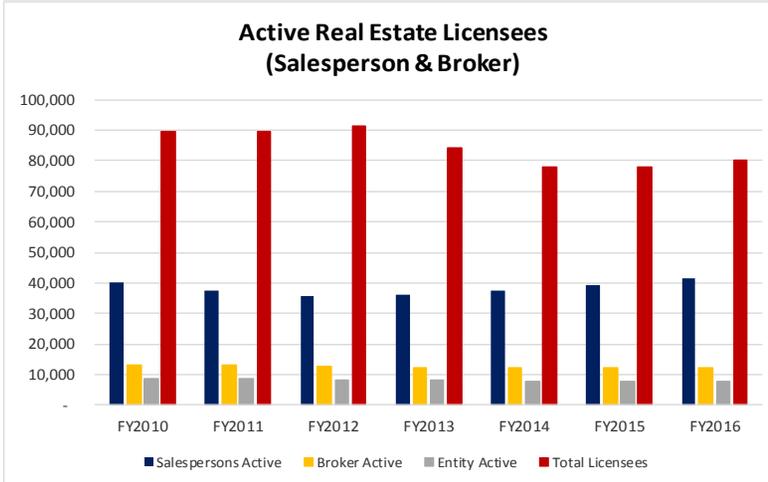
Arizona Department of Real Estate Licensed Individuals & Entities July 6, 2016					
	Active	Inactive	Total Current	In Grace Period	Current + Grace Period
<b>Individuals</b>					
Broker	12,100	1,041	13,141	602	13,743
Salesperson	41,623	11,783	53,406	4,068	57,474
<b>Total Individuals</b>	<b>53,723</b>	<b>12,824</b>	<b>66,547</b>	<b>4,670</b>	<b>71,217</b>
<b>Last month</b>	<b>53,572</b>	<b>12,661</b>	<b>66,233</b>	<b>4,767</b>	<b>71,000</b>
<b>% change from last month</b>	<b>0.28%</b>	<b>1.29%</b>	<b>0.47%</b>	<b>-2.03%</b>	<b>0.31%</b>
<b>Same month last year</b>	<b>51,617</b>	<b>12,626</b>	<b>64,243</b>	<b>4,881</b>	<b>69,124</b>
<b>% change from last year</b>	<b>4.08%</b>	<b>1.57%</b>	<b>3.59%</b>	<b>-4.32%</b>	<b>3.03%</b>
<b>Entities</b>					
Branch, corp	197	40	237	40	277
Branch, liability	359	99	458	58	516
Branch, Partnership	1	2	3	2	5
Branch, Self-Employed	23	3	26	5	31
Corporation	1,496	75	1,571	100	1,671
Limited Liability	3,260	229	3,489	259	3,748
Partnership	34	1	35	3	38
Self-Employed Broker	2,171	113	2,284	218	2,502
<b>Total Entities</b>	<b>7,541</b>	<b>562</b>	<b>8,103</b>	<b>685</b>	<b>8,788</b>
<b>Last month</b>	<b>7,525</b>	<b>559</b>	<b>8,084</b>	<b>723</b>	<b>8,807</b>
<b>% change from last month</b>	<b>0.21%</b>	<b>0.54%</b>	<b>0.24%</b>	<b>-5.26%</b>	<b>-0.22%</b>
<b>Same month last year</b>	<b>7,662</b>	<b>489</b>	<b>8,151</b>	<b>763</b>	<b>8,914</b>
<b>% change from last year</b>	<b>-1.58%</b>	<b>14.93%</b>	<b>-0.59%</b>	<b>-10.22%</b>	<b>-1.41%</b>
<b>Individuals &amp; Entities</b>					
<b>Total - this month</b>	<b>61,264</b>	<b>13,386</b>	<b>74,650</b>	<b>5,355</b>	<b>80,005</b>
<b>Total - previous month</b>	<b>61,097</b>	<b>13,220</b>	<b>74,317</b>	<b>5,490</b>	<b>79,807</b>
<b>% change from last month</b>	<b>0.3%</b>	<b>1.3%</b>	<b>0.4%</b>	<b>-2.5%</b>	<b>0.2%</b>
<b>Total - this month</b>	<b>61,264</b>	<b>13,386</b>	<b>74,650</b>	<b>5,355</b>	<b>80,005</b>
<b>Total - same month last year</b>	<b>59,279</b>	<b>13,115</b>	<b>72,394</b>	<b>5,644</b>	<b>78,038</b>
<b>% change from last year</b>	<b>3.3%</b>	<b>2.1%</b>	<b>3.1%</b>	<b>-5.1%</b>	<b>2.5%</b>

## ADRE Licensing Fee Estimates (08-31-16)

	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
	Actual		Actual		Actual		Actual		Actual		Projected	
<b>New Licensees</b>												
Sales	3,069		4,055		4,896		5,189		5,734		5,783	
Broker	463		486		473		408		423		423	
Branch Ofc	437		449		326		333		110		110	
Fee Structure (Sales; Broker; Branch Office):												
In-Office Processing	\$110; \$225; \$100	\$50; \$125; \$60	\$50; \$125; \$60	\$50; \$125; \$60	\$50; \$125; \$60	\$50; \$125; \$60	\$50; \$125; \$60	\$50; \$125; \$60	\$50; \$125; \$60	\$50; \$125; \$60	\$50; \$125; \$60	\$50; \$125; \$60
<b>Renewals</b>												
Sales	19,856		20,460		20,934		21,528		22,235		22,680	
Broker	6,942		6,212		6,235		6,259		6,208		6,208	
Branch Ofc	264		325		345		397		337		310	
Fee Structure (Sales; Broker; Branch Office):												
In-Office Processing	\$200; \$400; \$200	\$125; \$250; \$60	\$125; \$250; \$60	\$125; \$250; \$60	\$125; \$250; \$60	\$125; \$250; \$60	\$125; \$250; \$60	\$125; \$250; \$60	\$125; \$250; \$60	\$125; \$250; \$60	\$125; \$250; \$60	\$125; \$250; \$60
Online	\$100; \$250; \$100	\$75; \$125; \$50	\$75; \$125; \$50	\$75; \$125; \$50	\$75; \$175; \$50	\$75; \$175; \$50	\$75; \$175; \$50	\$75; \$175; \$50	\$75; \$175; \$60	\$75; \$175; \$60	\$75; \$175; \$60	\$75; \$175; \$60
<b>New Licensees</b>												
Sales	\$ 337,590	\$	202,750	\$	244,800	\$	259,450	\$	286,727	\$	289,150	\$
Broker	\$ 104,175	\$	60,750	\$	59,125	\$	51,000	\$	53,283	\$	52,875	\$
Branch Ofc	\$ 43,700	\$	26,940	\$	16,300	\$	19,980	\$	6,600	\$	6,600	\$
<b>Subtotal</b>	<b>\$ 485,465</b>	<b>\$</b>	<b>290,440</b>	<b>\$</b>	<b>320,225</b>	<b>\$</b>	<b>330,430</b>	<b>\$</b>	<b>346,610</b>	<b>\$</b>	<b>348,625</b>	<b>\$</b>
<b>Renewals</b>												
Sales	\$ 2,045,168	\$	1,544,730	\$	1,580,517	\$	1,625,364	\$	1,693,201	\$	1,712,340	\$
Broker	\$ 1,777,152	\$	1,091,759	\$	1,095,801	\$	1,100,019	\$	1,084,525	\$	1,091,056	\$
Branch Ofc	\$ 26,400	\$	16,250	\$	20,700	\$	19,850	\$	20,220	\$	20,220	\$
<b>Subtotal</b>	<b>\$ 3,848,720</b>	<b>\$</b>	<b>2,652,739</b>	<b>\$</b>	<b>2,697,018</b>	<b>\$</b>	<b>2,745,233</b>	<b>\$</b>	<b>2,797,946</b>	<b>\$</b>	<b>2,823,616</b>	<b>\$</b>
<b>Total License Revenue</b>	<b>\$ 4,334,185</b>	<b>\$</b>	<b>2,943,179</b>	<b>\$</b>	<b>3,017,243</b>	<b>\$</b>	<b>3,075,663</b>	<b>\$</b>	<b>3,144,556</b>	<b>\$</b>	<b>3,172,241</b>	<b>\$</b>
<b>Other Revenue</b>												
Education Fees				\$	39,500	\$	35,250	\$	37,676	\$	38,000	\$
Development/Builder Filing Fees	\$ 144,244	\$	205,500	\$	216,074	\$	215,760	\$	220,878	\$	222,000	\$
Vendor Examination Fees	\$ 277,724	\$	163,700	\$	203,000	\$	216,474	\$	239,160	\$	240,000	\$
Civil Money Penalties	\$ 344,868	\$	225,805	\$	199,453	\$	153,256	\$	275,481	\$	250,000	\$
Development Inspection Fees		\$	16,700	\$	19,501	\$	16,741	\$	16,427	\$	16,650	\$
<b>Total Other Revenue</b>	<b>\$ 766,836</b>	<b>\$</b>	<b>611,705</b>	<b>\$</b>	<b>677,528</b>	<b>\$</b>	<b>637,481</b>	<b>\$</b>	<b>789,622</b>	<b>\$</b>	<b>766,650</b>	<b>\$</b>
<b>Total Revenue</b>	<b>\$ 5,101,021</b>	<b>\$</b>	<b>3,554,884</b>	<b>\$</b>	<b>3,694,771</b>	<b>\$</b>	<b>3,713,144</b>	<b>\$</b>	<b>3,934,178</b>	<b>\$</b>	<b>3,938,891</b>	<b>\$</b>
<b>Appropriation</b>	<b>2,656,700</b>		<b>2,917,300</b>		<b>2,988,700</b>		<b>2,988,700</b>		<b>2,985,200</b>		<b>2,994,000</b>	
95%	2,523,865		2,771,435		2,839,265		2,839,265		2,835,940		2,844,300	
110%	2,922,370		3,209,030		3,287,570		3,287,570		3,283,720		3,293,400	

## Total License Count Per FY as of June 30

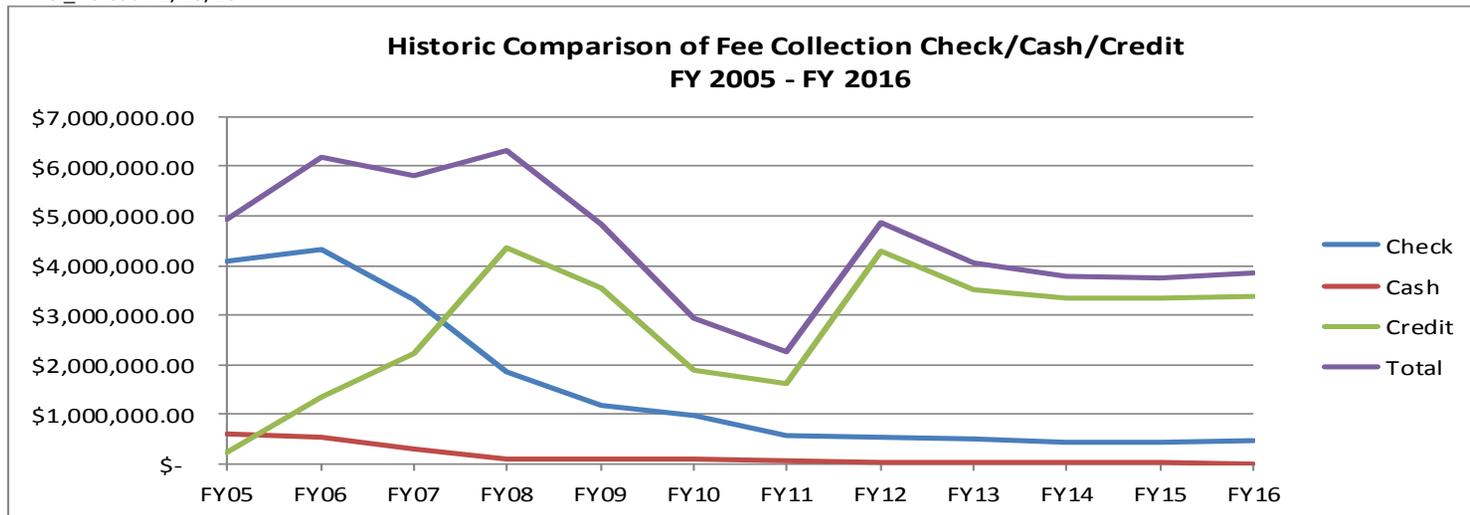
	Brokers				Salespersons				Entities				Grand Total
	Active	Inactive	Grace	Total Brokers	Active	Inactive	Grace	Total Salespersons	Active	Inactive	Grace	Entities	
FY2001	10,653	801	747	12,201	26,215	8,572	4,459	39,246	6,798	836	545	8,179	59,626
FY2002	10,754	735	759	12,248	28,845	8,391	3,994	41,230	6,744	269	463	7,476	60,954
FY2003	14,744	845	1,047	16,636	32,736	9,275	3,496	45,507	7,050	337	838	8,225	70,368
FY2004	15,048	882	1,094	17,024	37,959	10,631	3,932	52,522	7,199	281	999	8,479	78,025
FY2005	15,245	831	927	17,003	46,181	9,823	3,829	59,833	7,362	261	659	8,282	85,118
FY2006	12,261	892	705	13,858	53,530	11,648	5,436	70,614	8,727	599	998	10,324	94,796
FY2007	12,416	889	746	14,051	52,686	12,652	6,528	71,866	8,656	624	1,159	10,439	96,356
FY2008	12,799	1,031	666	14,496	47,887	14,671	7,902	70,460	8,668	967	917	10,552	95,508
FY2009	12,908	775	1,173	14,856	42,469	8,516	16,279	67,264	8,616	1,294	999	10,909	93,029
FY2010	13,120	1,673	160	14,953	40,185	20,966	2,806	63,957	8,823	1,537	333	10,693	89,603
FY2011	13,008	1,995	171	15,174	37,458	24,041	1,917	63,416	8,684	1,994	322	11,000	89,590
FY2012	12,604	1,114	1,686	15,404	35,836	9,967	18,670	64,473	8,355	1,578	1,390	11,323	91,200
FY2013	12,324	1,251	1,291	14,866	35,984	13,307	9,751	59,042	8,007	671	1,722	10,400	84,308
FY2014	12,269	1,080	769	14,118	37,698	11,768	5,223	54,689	7,822	533	891	9,465	78,053
FY2015	12,176	1,018	676	13,870	39,441	11,608	4,205	55,254	7,662	489	763	8,914	78,038
FY2016	12,100	1,041	602	13,743	41,623	11,783	4,068	57,474	7,541	562	685	8,788	80,005



### Historic Comparison of Fees Received in Check/Cash/Credit

	Check	Cash	Credit	Total
FY05	\$ 4,085,129.26	\$ 601,022.99	\$ 234,210.00	\$ 4,920,362.25
FY06	\$ 4,314,624.40	\$ 520,276.36	\$ 1,347,877.50	\$ 6,182,778.26
FY07	\$ 3,316,675.85	\$ 288,631.95	\$ 2,213,445.00	\$ 5,818,752.80
FY08	\$ 1,861,355.71	\$ 101,947.01	\$ 4,341,392.54	\$ 6,304,695.26
FY09	\$ 1,193,117.53	\$ 78,822.16	\$ 3,556,997.07	\$ 4,828,936.76
FY10	\$ 965,014.76	\$ 82,120.83	\$ 1,885,058.27	\$ 2,932,193.86
FY11	\$ 577,423.00	\$ 53,532.90	\$ 1,623,884.85	\$ 2,254,840.75
FY12	\$ 538,272.56	\$ 36,916.60	\$ 4,297,156.76	\$ 4,872,345.92
FY13	\$ 512,063.10	\$ 21,073.75	\$ 3,526,348.33	\$ 4,059,485.18
FY14	\$ 421,123.66	\$ 16,656.06	\$ 3,353,644.24	\$ 3,791,423.96
FY15	\$ 415,837.29	\$ 14,496.00	\$ 3,327,367.62	\$ 3,757,700.91
FY16	\$ 461,491.63	\$ 6,361.00	\$ 3,377,812.00	\$ 3,845,664.63

FY07\_Began accepting American Express & Discover  
 FY10\_Online Credit Only  
 FY16\_No Cash 2/16/16



## Arizona Department of Real Estate Licensing Fee History (8-31-16)

	NEW LICENSEES			RENEWAL ONLINE			RENEWALS IN-OFFICE		
	Sales	Broker	Branch	Sales	Broker	Branch	Sales	Broker	Branch
FY 2006	\$ 60	\$ 120	\$ 50	\$ 60	\$ 120	\$ 50	\$ 60	\$ 120	\$ 50
FY 2007	\$ 60	\$ 125	\$ 50	\$ 60	\$ 125	\$ 50	\$ 60	\$ 125	\$ 50
FY 2008	\$ 60	\$ 125	\$ 80	\$ 60	\$ 125	\$ 50	\$ 60	\$ 125	\$ 80
FY 2009	\$ 121	\$ 241	\$ 80	\$ 80	\$ 160	\$ 80	\$ 120	\$ 240	\$ 80
*FY 2010	\$ 125	\$ 250	\$ 200	\$ 150	\$ 300	\$ 200	\$ 200	\$ 400	\$ 200
*FY 2011	\$ 125	\$ 250	\$ 200	\$ 150	\$ 300	\$ 200	\$ 200	\$ 400	\$ 200
FY 2012	\$ 110	\$ 225	\$ 100	\$ 100	\$ 250	\$ 100	\$ 200	\$ 400	\$ 100
FY 2013	\$ 50	\$ 125	\$ 60	\$ 75	\$ 175	\$ 50	\$ 125	\$ 250	\$ 60
FY 2014	\$ 50	\$ 125	\$ 60	\$ 75	\$ 175	\$ 50	\$ 125	\$ 250	\$ 60
FY 2015	\$ 50	\$ 125	\$ 60	\$ 75	\$ 175	\$ 60	\$ 125	\$ 250	\$ 60
FY 2016	\$ 50	\$ 125	\$ 60	\$ 75	\$ 175	\$ 60	\$ 125	\$ 250	\$ 60
**FY 2017	\$ 50	\$ 125	\$ 60	\$ 75	\$ 175	\$ 60	\$ 125	\$ 250	\$ 60

# Fee Schedule Effective August 30,2016

## License Examinations

	Salesperson	Broker
Examination Application and Examination Fees combined	\$75	\$125

## Original License

	Salesperson	Broker
License Fee	\$50	\$125
Real Estate Recovery Fund	\$10	\$20
<b>Total:</b>	<b>\$60</b>	<b>\$145</b>

## License Renewal

Individual Renewals	Salesperson	Broker
In-Office or Mailed	\$125	\$250
Online - TIMELY	\$75	\$175
Online - LATE	\$125	\$250
Real Estate Recovery Fund	No charge	No charge
<b>Entity Renewals</b>		
Branch Office - Per Office		\$60
Corporation, Partnerships, Limited Liability Companies		No charge

## Branch Office Original License

License Fee	\$60
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## License Changes

<b>Address Changes</b> (business address changes cannot be done online)		
Business - Each Main/Branch Office		No charge
Personal - In-Office		No charge
- Online		No charge
<b>Name Change; Business or Personal</b> (cannot be done online)		
Business - Each Main/Branch Office		No charge
Personal		No charge
<b>License Reinstatement</b> (within license period pursuant to ARS §32-2131)		\$5
<b>Hire/Sever/Transfer</b>		
Hire - In-Office		No charge
- Online		No charge
Sever - In-Office		No charge
- Online		No charge
Transfer - In-Office		No charge
- Online		No charge
Branch Manager Changes (each change) - In-Office Only		No charge
<b>PC or PLC Status</b> (add, drop, or change members - per change per member)		No Charge
<b>Branch Office Realignment</b> (duration of license based on entity license expiration date)		
1 month through 24 months		\$60

# Fee Schedule Effective August 30, 2016

## Temporary License Certificates

Broker License Fee (90 days)	\$50
Cemetery Salesperson (90 days)	
<i>License Fee</i>	\$50
<i>Real Estate Recovery Fund</i>	\$10
Membership Camping Salesperson Certificate of Convenience	
<i>License Fee</i>	\$50

## Development Fees

	Subdivision	Unsubdivided Campground	Timeshares
Disclosure Report (public report) Applicatic	\$450	\$500	\$500
Application to Amend Disclosure Report	\$250	\$250	\$300
Petition for Exemption	\$100	\$100	N/A
Cemetery Certificate of Authority	\$500		
Amended Cemetery Certificate of Authorit	\$250		

\$20 per Interest,  
\$1,000 max

Inspection Fees {1}

**FOR PROPERTY LOCATED IN ARIZONA {2}**

One upfront inspection fee is submitted with each initial filing.

If multiple inspections are necessary, additional inspection fees may be charged.

Roundtrip Mileage From Phoenix ADRE

1-25 miles	\$10
26-50 miles	\$20
51-75 miles	\$30
76-100 miles	\$40
101-125 miles	\$50
126-150 miles	\$60
151-175 miles	\$70
176-200 miles	\$80
201-250 miles	\$100
251-300 miles	\$120
301-350 miles	\$140
351-400 miles	\$160

{1} These fees effective beginning January 1, 2006

{2} Applicable travel expenses/costs for out-of-state property that is subject to the same inspection shall apply.

# Fee Schedule Effective August 30,2016

## Miscellaneous Fees

### Public Records

Photocopy of Department Records	
Copies per page:	\$0.25
Dept. may charge an hourly rate for voluminous requests	\$10/hr
CD of Department Records	\$5 + Postage
Postage	Varies - based on actual cost to the Dept.
Certification of Department Records	\$3 / request

### Annual Bulletin Subscription

Hard copy	\$20
Email	No Charge

<b>Lawbook</b>	\$18
<b>Shipping for 1 Book</b>	\$3
<b>Returned Check Fee</b>	\$25

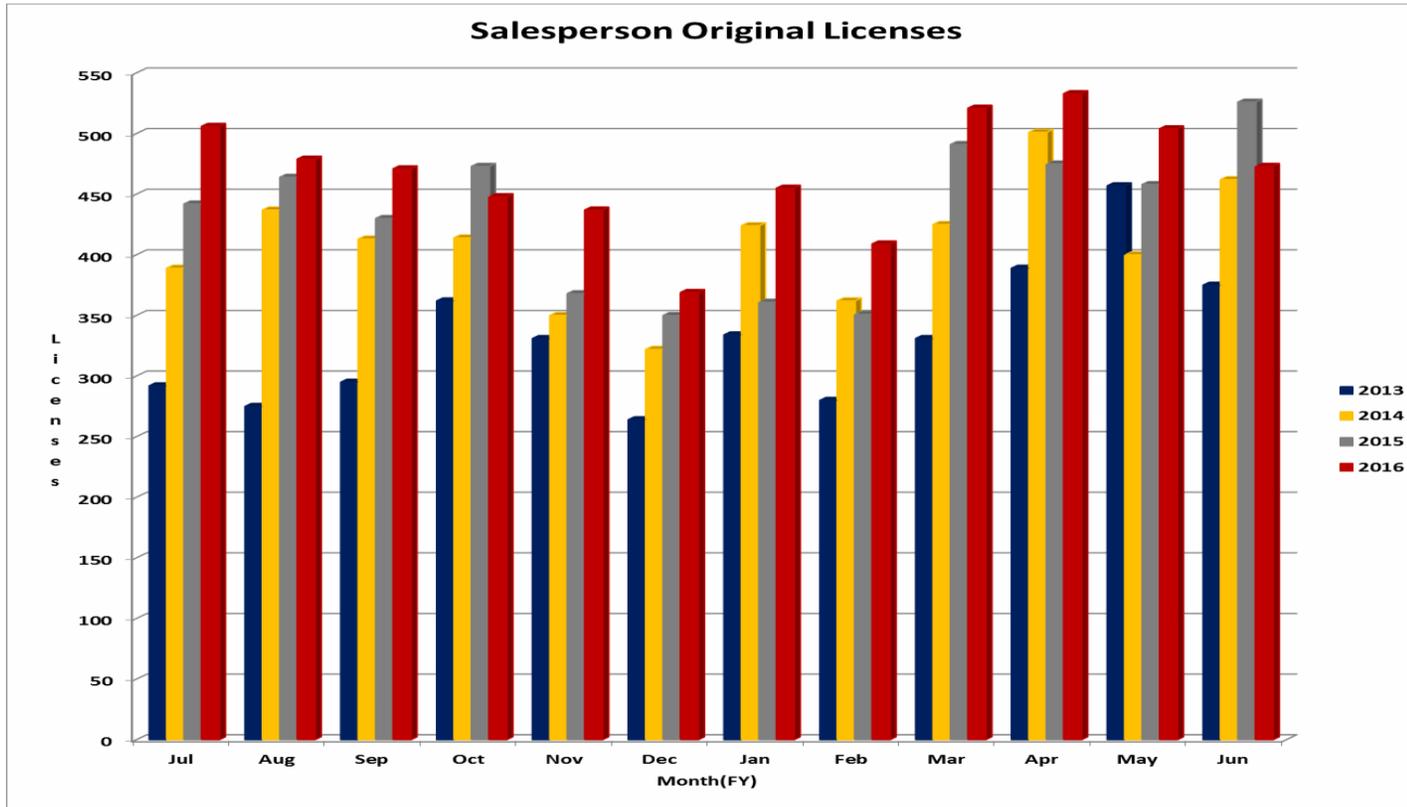
## Education Fees

Continuing Education Course (New Application/Renewal)	\$15
Prelicensure Course (New Application/Renewal)	\$75
Distance Learning Course (New Application/Renewal)	\$90
<i>Host/ Remote Location Method</i> (New Application/Renewal)	\$25
Instructor (New Application/Renewal)	\$35
<i>Instructor Expedited Form</i>	\$10
Real Estate School (New Application/Renewal)	\$250
<i>School Administrator</i> (New Application/Renewal with School)	\$35
Change: School/Administrator/Course/Instructor	\$10

## Homeowner's Association Dispute Process Fees

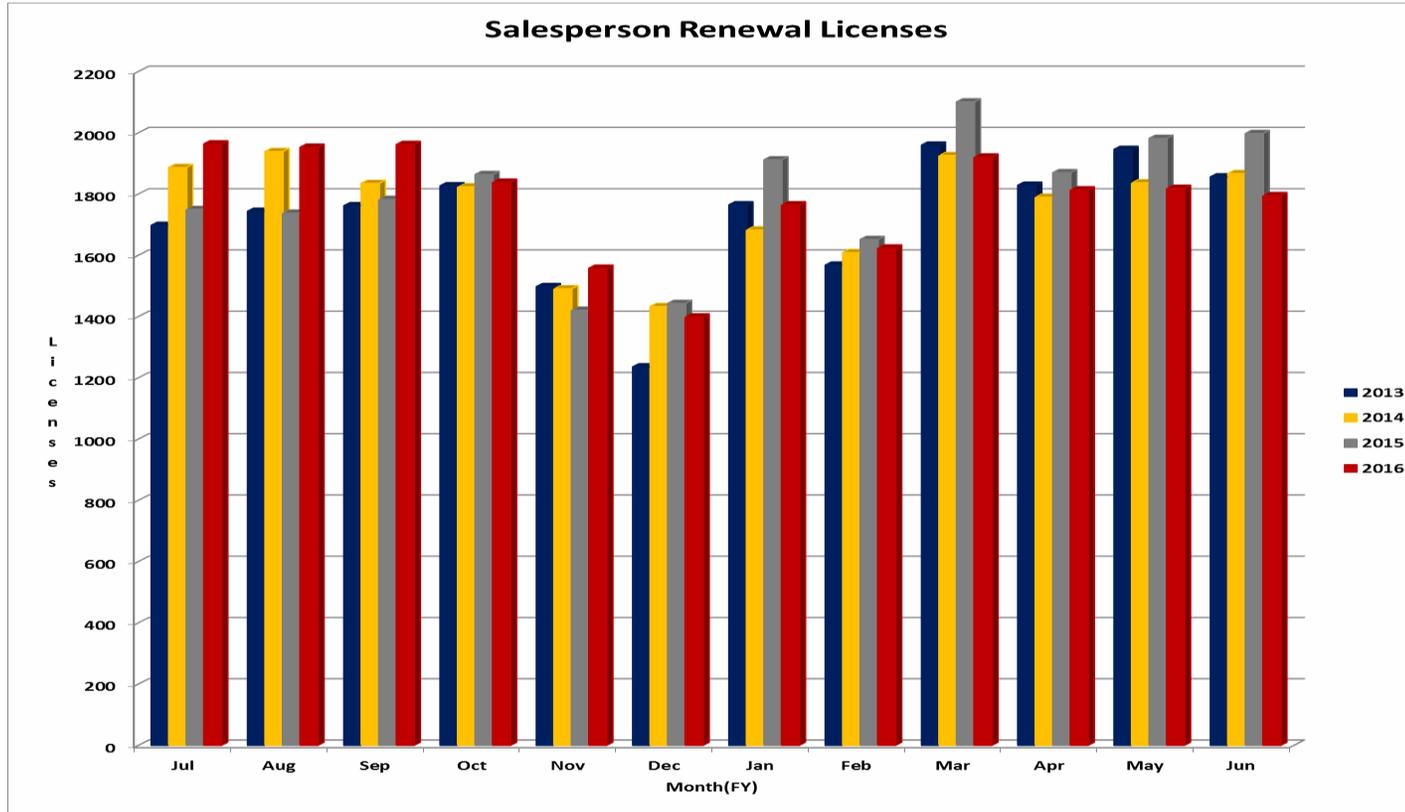
HOA Dispute Petition Fee (\$500 per complaint with a maximum of 4 complaints)	\$500
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**Monthly Licensing Trends  
FY2013 – FY 2016**



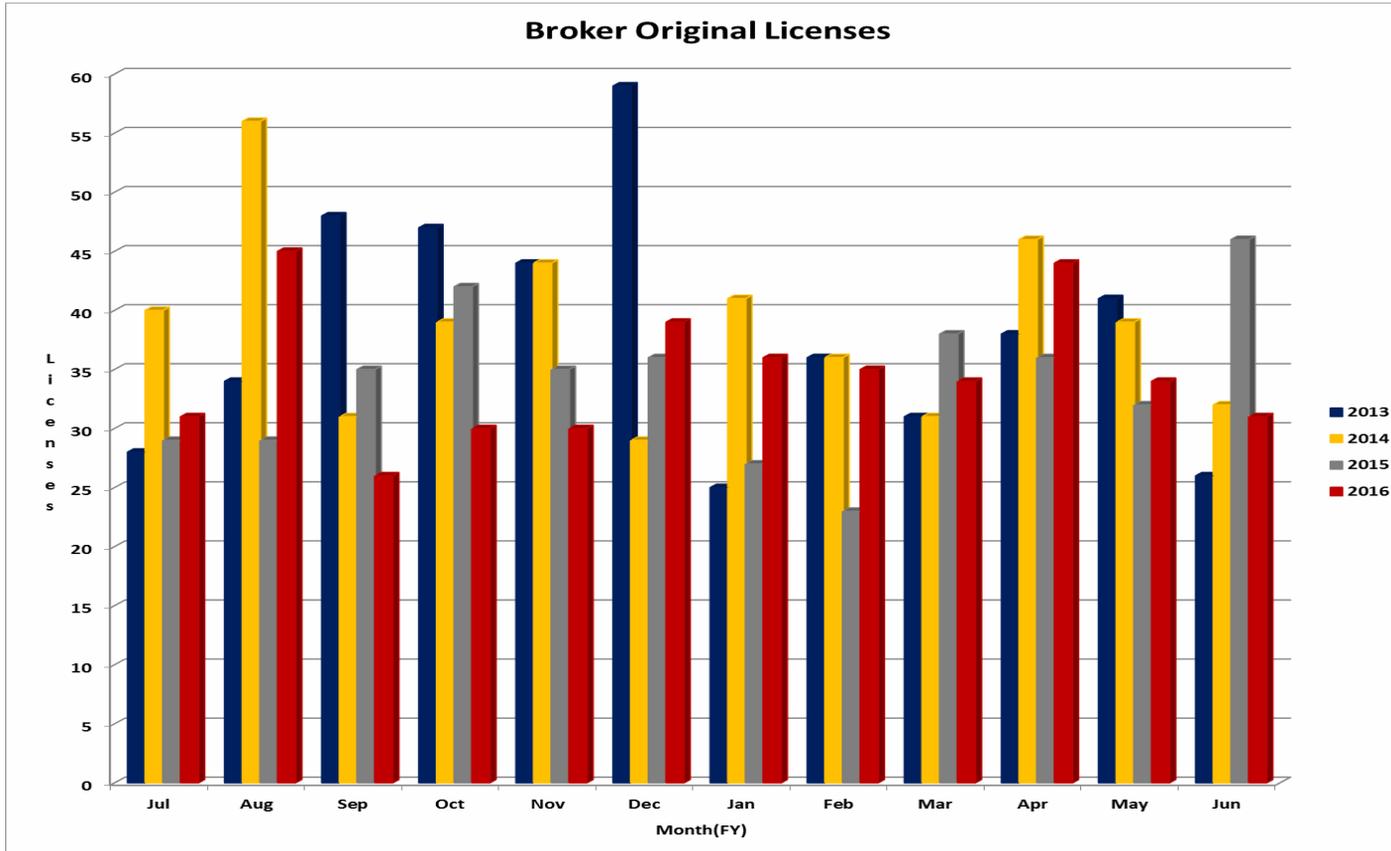
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
<b>2013</b>	292	275	295	362	331	264	334	280	331	389	457	375	3985
<b>2014</b>	389	437	413	414	350	322	424	362	425	501	400	462	4899
<b>2015</b>	442	464	430	473	368	350	361	351	491	475	458	526	5189
<b>2016</b>	506	479	471	448	437	369	455	409	521	533	504	473	5605

## Monthly Licensing Trends FY2013 – FY 2016



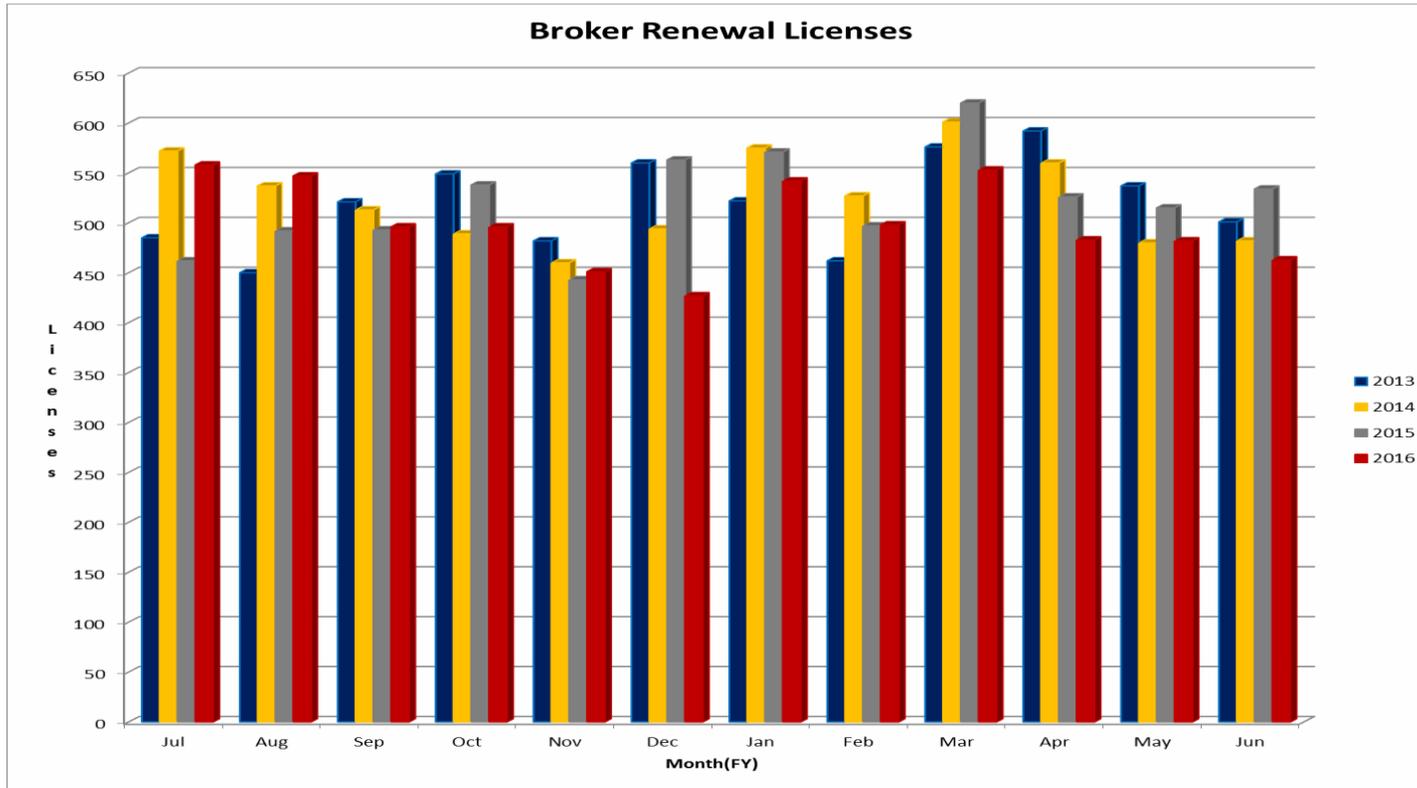
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
<b>2013</b>	1698	1744	1762	1827	1498	1236	1765	1568	1960	1829	1946	1856	20689
<b>2014</b>	1887	1939	1835	1824	1491	1433	1683	1609	1926	1790	1837	1867	21121
<b>2015</b>	1750	1738	1783	1864	1421	1443	1912	1652	2101	1870	1982	1998	21514
<b>2016</b>	1964	1953	1962	1839	1558	1399	1765	1624	1921	1814	1819	1795	21413

## Monthly Licensing Trends FY2013 – FY 2016

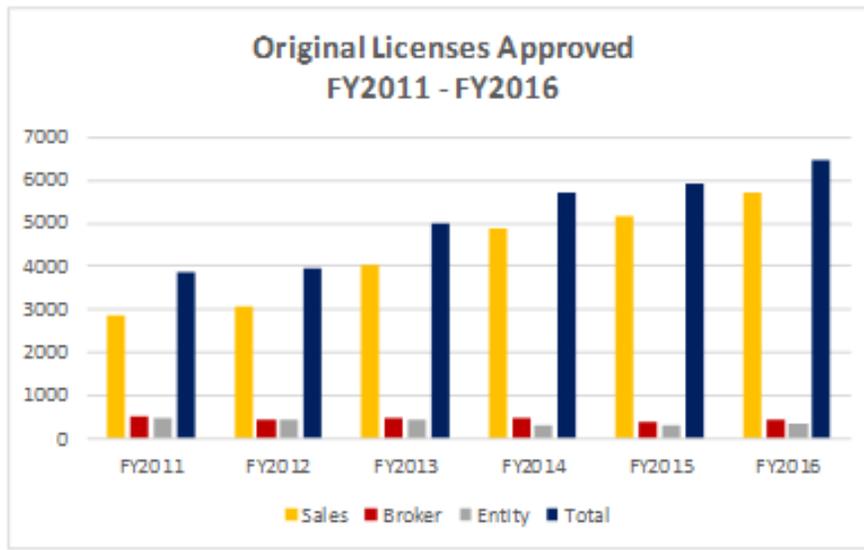


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
<b>2013</b>	28	34	48	47	44	59	25	36	31	38	41	26	457
<b>2014</b>	40	56	31	39	44	29	41	36	31	46	39	32	464
<b>2015</b>	29	29	35	42	35	36	27	23	38	36	32	46	408
<b>2016</b>	31	45	26	30	30	39	36	35	34	44	34	31	415

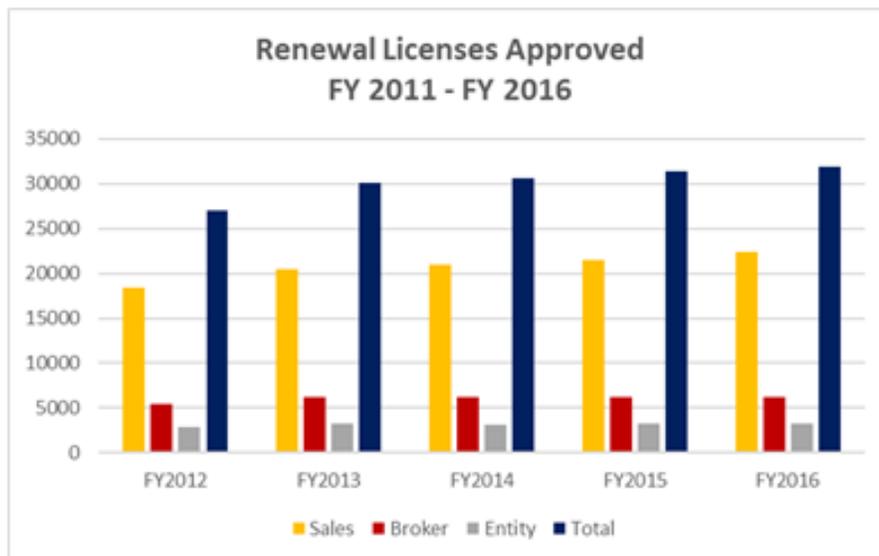
## Monthly Licensing Trends FY2013 – FY 2016



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
<b>2013</b>	485	450	521	549	482	560	522	462	576	592	537	501	6237
<b>2014</b>	572	537	513	489	460	494	575	527	601	560	480	482	6290
<b>2015</b>	462	492	493	538	443	563	571	497	620	526	515	534	6254
<b>2016</b>	558	547	496	496	451	427	542	498	553	483	482	463	5996



	2010	2011	2012	2013	2014	2015	2016
Sales	3,935	2,850	3,069	4,055	4,896	5,189	5,694
Broker	797	546	463	486	473	408	424
Entity	636	469	437	449	326	333	369
<b>Total</b>	<b>5,368</b>	<b>3,865</b>	<b>3,969</b>	<b>4,990</b>	<b>5,695</b>	<b>5,930</b>	<b>6,487</b>



	2010	2011	2012	2013	2014	2015	2016
Sales	4,388	5,158	18,406	20,460	20,938	21,528	22,420
Broker	1,050	1,058	5,406	6,212	6,235	6,259	6,244
Entity	489	502	2,859	3,187	3,151	3,234	3,259
<b>Total</b>	<b>5,927</b>	<b>5,158</b>	<b>26,959</b>	<b>30,150</b>	<b>30,665</b>	<b>31,417</b>	<b>31,923</b>