



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 2020 Approp	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Requested:	2,909.5	0.0	2,909.5
General Fund	2,909.5	0.0	2,909.5

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2021.

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 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Budget
Total Amount Planned:	203.3	0.0	203.3
Condo and Planned Community Hearing Office	33.0	0.0	33.0
Real Estate Recovery	158.3	0.0	158.3
Real Estate Education Revolving	12.0	0.0	12.0

Judy Lowe 8/28/2019

(signature)

Phone: **(602) 771-7769**

Prepared By: **Louis Dettorre**

Email Address: **ldettorre@azre.gov**

Date Prepared: **Wednesday, August 28, 2019**

Total:	3,112.8	0.0	3,112.8
--------	---------	-----	---------

Revenue Schedule

Agency: Department of Real Estate

Fund: AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4312	EXAMINATION FEES	337.5	300.0	300.0
4314	FILING FEES	253.6	249.0	249.0
4316	INSPECTION FEES	22.4	24.0	24.0
4372	PUBLICATIONS AND REPRODUCTIONS	2.2	2.2	2.2
4381	SALE OF CAPITAL ASSETS	0.0	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	3,131.4	2,855.0	2,855.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	402.8	318.0	318.0
4645	CREDIT CARD DISCOUNT FEES PAID	(49.7)	(50.0)	(50.0)
4699	MISCELLANEOUS RECEIPTS	0.2	0.2	0.2
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	2.1	2.0	2.0
Fund Total:		4,102.5	3,700.4	3,700.4

Revenue Schedule

Agency:	Department of Real Estate
----------------	---------------------------

Fund:	RE2537 Condo and Planned Community Hearing Office
--------------	---

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4339	OTHER FEES AND CHARGES FOR SERVICES	32.7	33.0	33.0
4519	OTHER FINES OR FORFEITURES OR PENALTIES	0.3	0.0	0.0
Fund Total:		33.0	33.0	33.0

Revenue Schedule

Agency: Department of Real Estate

Fund: RE3119 Real Estate Recovery

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4512	RESTITUTION	14.6	15.0	15.0
4699	MISCELLANEOUS RECEIPTS	75.5	75.0	75.0
4821	PRIOR YEAR REIMBURSEMENT - REFUNDS	0.0	0.0	0.0
Fund Total:		90.1	90.0	90.0

Revenue Schedule

Agency: Department of Real Estate

Fund: RE4011 Real Estate Education Revolving

AFIS Code	Category of Receipt and Description	FY 2019	FY 2020	FY 2021
4372	PUBLICATIONS AND REPRODUCTIONS	13.6	13.0	13.0
4699	MISCELLANEOUS RECEIPTS	1.7	1.5	1.5
4901	OPERATING TRANSFERS IN	0.0	0.0	0.0
Fund Total:		15.3	14.5	14.5

Sources and Uses of Funds

Agency:	Department of Real Estate
Fund:	RE2537 Condo and Planned Community Hearing Office

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	8.6	9.9	9.9
Revenue (From Revenue Schedule)	33.0	33.0	33.0
Total Available	41.6	42.9	42.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	31.7	33.0	33.0
Balance Forward to Next Year	9.9	9.9	9.9
Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
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	31.7	33.0	33.0
Expenditure Categories Total:	31.7	33.0	33.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
Non-Appropriated Expenditure Total:	31.7	33.0	33.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: Sources of revenue include filing fees and civil penalties arising from disputes between owners and condominium or planned community associations over violations of regulatory statutes. The Fund is used to reimburse the Office of Administrative Hearings f

Sources and Uses of Funds

Agency:	Department of Real Estate
Fund:	RE3119 Real Estate Recovery

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	832.2	922.0	853.7
Revenue (From Revenue Schedule)	90.1	90.0	90.0
Total Available	922.3	1,012.0	943.7
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.3	158.3	158.3
Balance Forward to Next Year	922.0	853.7	785.4
Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.3	8.3	8.3
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	150.0	150.0
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
Expenditure Categories Total:	0.3	158.3	158.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	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
Non-Appropriated Expenditure Total:	0.3	158.3	158.3
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: Revenues from application fees for real estate or cemetery broker's or salesman's license are used to pay claims against real estate brokers or salesmen.

Sources and Uses of Funds

Agency:	Department of Real Estate
Fund:	RE4011 Real Estate Education Revolving

Cash Flow Summary	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Balance Forward from Prior Year	28.4	28.4	27.5
Revenue (From Revenue Schedule)	15.3	14.5	14.5
Total Available	43.7	42.9	42.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	15.3	15.4	14.5
Balance Forward to Next Year	28.4	27.5	27.5

Non-Appropriated Expenditure	Actual FY 2019	Estimate FY 2020	Estimate FY 2021
Expenditure Categories			
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	11.9	12.0	12.0
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
Expenditure Categories Total:	11.9	12.0	12.0
Cap Transfer due to Fund Balance	3.4	3.4	2.5
Residual Equity Transfer	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
Non-Appropriated Expenditure Total:	15.3	15.4	14.5
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: 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 publica

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Real Estate
Fund:	AA1000 General Fund (Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Licensing and Regulation	2,499.7	2,909.5	0.0	2,909.5
	2,499.7	2,909.5	0.0	2,909.5
Expenditure Categories				
FTE	37.0	37.0	0.0	37.0
Personal Services	1,402.0	1,612.6	0.0	1,612.6
Employee Related Expenses	521.0	656.2	0.0	656.2
Professional and Outside Services	99.1	99.1	0.0	99.1
Travel In-State	12.2	13.0	0.0	13.0
Travel Out of State	3.3	3.5	0.0	3.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	380.0	427.6	0.0	427.6
Equipment	75.8	90.5	0.0	90.5
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	6.3	7.0	0.0	7.0
Expenditure Categories Total:	2,499.7	2,909.5	0.0	2,909.5
Fund Total:	2,499.7	2,909.5	0.0	2,909.5

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Real Estate
Fund:	RE2537 Condo and Planned Community Hearing Office (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Licensing and Regulation	31.7	33.0	0.0	33.0
	31.7	33.0	0.0	33.0
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	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	31.7	33.0	0.0	33.0
Expenditure Categories Total:	31.7	33.0	0.0	33.0
Fund Total:	31.7	33.0	0.0	33.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Real Estate
Fund:	RE3119 Real Estate Recovery (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Licensing and Regulation	0.3	158.3	0.0	158.3
	0.3	158.3	0.0	158.3
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	0.3	8.3	0.0	8.3
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	150.0	0.0	150.0
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.3	158.3	0.0	158.3
Fund Total:	0.3	158.3	0.0	158.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Real Estate
Fund:	RE4011 Real Estate Education Revolving (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:				
1 Licensing and Regulation	11.9	12.0	0.0	12.0
	11.9	12.0	0.0	12.0
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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	11.9	12.0	0.0	12.0
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	11.9	12.0	0.0	12.0
Fund Total:	11.9	12.0	0.0	12.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Real Estate
Fund:	RE4011 Real Estate Education Revolving (Non-Appropriated)

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Agency Total for Selected Funds	2,543.6	3,112.8	0.0	3,112.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Real Estate
Program:	Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	AA1000-A General Fund (Appropriated)
--------------	--------------------------------------

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	2,499.7	2,909.5	0.0	2,909.5
	Total	2,499.7	2,909.5	0.0	2,909.5

Appropriated Funding

Expenditure Categories

FTE Positions	37.0	37.0	0.0	37.0
Personal Services	1,402.0	1,612.6	0.0	1,612.6
Employee Related Expenses	521.0	656.2	0.0	656.2
Professional and Outside Services	99.1	99.1	0.0	99.1
Travel In-State	12.2	13.0	0.0	13.0
Travel Out of State	3.3	3.5	0.0	3.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	380.0	427.6	0.0	427.6
Equipment	75.8	90.5	0.0	90.5
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	6.3	7.0	0.0	7.0
Expenditure Categories Total:	2,499.7	2,909.5	0.0	2,909.5
Fund AA1000-A Total:	2,499.7	2,909.5	0.0	2,909.5

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Real Estate
Program:	Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	RE2537-N Condo and Planned Community Hearing Office (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	31.7	33.0	0.0	33.0
	Total	31.7	33.0	0.0	33.0

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	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	31.7	33.0	0.0	33.0
Expenditure Categories Total:	31.7	33.0	0.0	33.0
Fund RE2537-N Total:	31.7	33.0	0.0	33.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Real Estate
Program:	Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	RE3119-N Real Estate Recovery (Non-Appropriated)
--------------	--

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	0.3	158.3	0.0	158.3
	Total	0.3	158.3	0.0	158.3

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	0.3	8.3	0.0	8.3
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	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	150.0	0.0	150.0
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.3	158.3	0.0	158.3
Fund RE3119-N Total:	0.3	158.3	0.0	158.3

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Department of Real Estate
Program:	Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	RE4011-N Real Estate Education Revolving (Non-Appropriated)
--------------	---

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	11.9	12.0	0.0	12.0
	Total	11.9	12.0	0.0	12.0

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	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	11.9	12.0	0.0	12.0
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	0.0	0.0	0.0	0.0
Expenditure Categories Total:	11.9	12.0	0.0	12.0
Fund RE4011-N Total:	11.9	12.0	0.0	12.0
Program 1 Total:	2,543.6	3,112.8	0.0	3,112.8

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Real Estate

Appropriated

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Cost Center/Program:					
1	Licensing and Regulation	2,499.7	2,909.5	0.0	2,909.5
		2,499.7	2,909.5	0.0	2,909.5
Expenditure Categories					
	FTE	37.0	37.0	0.0	37.0
	Personal Services	1,402.0	1,612.6	0.0	1,612.6
	Employee Related Expenses	521.0	656.2	0.0	656.2
	Professional and Outside Services	99.1	99.1	0.0	99.1
	Travel In-State	12.2	13.0	0.0	13.0
	Travel Out of State	3.3	3.5	0.0	3.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	380.0	427.6	0.0	427.6
	Equipment	75.8	90.5	0.0	90.5
	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	6.3	7.0	0.0	7.0
Expenditure Categories Total:		2,499.7	2,909.5	0.0	2,909.5

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Real Estate

Non-Appropriated

Cost Center/Program:		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
1	Licensing and Regulation	43.9	203.3	0.0	203.3
		43.9	203.3	0.0	203.3
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	0.3	8.3	0.0	8.3
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	11.9	162.0	0.0	162.0
	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	31.7	33.0	0.0	33.0
	Expenditure Categories Total:	43.9	203.3	0.0	203.3

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Real Estate

Agency Total for All Funds:	2,543.6	3,112.8	0.0	3,112.8			
-----------------------------	---------	---------	-----	---------	--	--	--

Program Summary of Expenditures and Budget Request

Agency:	Department of Real Estate
Program:	Licensing and Regulation

		FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program Summary					
1-1	Licensing and Regulation	2,543.6	3,112.8	0.0	3,112.8
	Program Summary Total:	2,543.6	3,112.8	0.0	3,112.8
Expenditure Categories					
0000	FTE Positions	37.0	37.0	0.0	37.0
6000	Personal Services	1,402.0	1,612.6	0.0	1,612.6
6100	Employee Related Expenses	521.0	656.2	0.0	656.2
6200	Professional and Outside Services	99.4	107.4	0.0	107.4
6500	Travel In-State	12.2	13.0	0.0	13.0
6600	Travel Out of State	3.3	3.5	0.0	3.5
6700	Food	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	391.9	589.6	0.0	589.6
8000	Equipment	75.8	90.5	0.0	90.5
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	38.0	40.0	0.0	40.0
	Expenditure Categories Total:	2,543.6	3,112.8	0.0	3,112.8
Fund Source					
Appropriated Funds					
	AA1000-A General Fund (Appropriated)	2,499.7	2,909.5	0.0	2,909.5
		2,499.7	2,909.5	0.0	2,909.5
Non-Appropriated Funds					
	RE2537-N Condo and Planned Community Hearing Office (N	31.7	33.0	0.0	33.0
	RE3119-N Real Estate Recovery (Non-Appropriated)	0.3	158.3	0.0	158.3
	RE4011-N Real Estate Education Revolving (Non-Appropriate	11.9	12.0	0.0	12.0
		43.9	203.3	0.0	203.3
	Fund Source Total:	2,543.6	3,112.8	0.0	3,112.8

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

Agency: Department of Real Estate

FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
-------------------	-----------------------	------------------------	--------------------------

Program: Licensing and Regulation

Fund: AA1000-A General Fund

Appropriated

0000	FTE	37.0	37.0	0.0	37.0
6000	Personal Services	1,402.0	1,612.6	0.0	1,612.6
6100	Employee Related Expenses	521.0	656.2	0.0	656.2
6200	Professional and Outside Services	99.1	99.1	0.0	99.1
6500	Travel In-State	12.2	13.0	0.0	13.0
6600	Travel Out of State	3.3	3.5	0.0	3.5
6700	Food	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	380.0	427.6	0.0	427.6
8000	Equipment	75.8	90.5	0.0	90.5
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	6.3	7.0	0.0	7.0
Appropriated Total:		2,499.7	2,909.5	0.0	2,909.5

Fund Total: 2,499.7 2,909.5 0.0 2,909.5

Fund: RE2537-N Condo and Planned Community Hearing Office

Non-Appropriated

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	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

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

Agency:	Department of Real Estate			
	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
Program:	Licensing and Regulation			
Fund:	RE2537-N Condo and Planned Community Hearing Office			
Non-Appropriated				
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	31.7	33.0	0.0	33.0
Non-Appropriated Total:	31.7	33.0	0.0	33.0
Fund Total:	31.7	33.0	0.0	33.0
Fund:	RE3119-N Real Estate Recovery			
Non-Appropriated				
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	0.3	8.3	0.0	8.3
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	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	150.0	0.0	150.0
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	0.0	0.0	0.0	0.0
Non-Appropriated Total:	0.3	158.3	0.0	158.3
Fund Total:	0.3	158.3	0.0	158.3
Fund:	RE4011-N Real Estate Education Revolving			
Non-Appropriated				
6000 Personal Services	0.0	0.0	0.0	0.0
6100 Employee Related Expenses	0.0	0.0	0.0	0.0

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

Agency:	Department of Real Estate				
	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Program:	Licensing and Regulation				
Fund:	RE4011-N Real Estate Education Revolving				
Non-Appropriated					
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	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	11.9	12.0	0.0	12.0
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	0.0	0.0	0.0	0.0
Non-Appropriated Total:		11.9	12.0	0.0	12.0
Fund Total:		11.9	12.0	0.0	12.0
Program Total For Selected Funds:		2,543.6	3,112.8	0.0	3,112.8

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Department of Real Estate
Program:	Licensing and Regulation

Expenditure Categories	FY 2019 Actual	FY 2020 Expd. Plan	FY 2021 Fund. Issue	FY 2021 Total Request
0000 FTE	37.0	37.0	0.0	37.0
6000 Personal Services	1,402.0	1,612.6	0.0	1,612.6
6100 Employee Related Expenses	521.0	656.2	0.0	656.2
6200 Professional and Outside Services	99.4	107.4	0.0	107.4
6500 Travel In-State	12.2	13.0	0.0	13.0
6600 Travel Out of State	3.3	3.5	0.0	3.5
6700 Food	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	391.9	589.6	0.0	589.6
8000 Equipment	75.8	90.5	0.0	90.5
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	38.0	40.0	0.0	40.0
Expenditure Categories Total:	2,543.6	3,112.8	0.0	3,112.8
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	2,499.7	2,909.5	0.0	2,909.5
	2,499.7	2,909.5	0.0	2,909.5
Non-Appropriated Funds				
RE2537-N Condo and Planned Community Hearing Office (N	31.7	33.0	0.0	33.0
RE3119-N Real Estate Recovery (Non-Appropriated)	0.3	158.3	0.0	158.3
RE4011-N Real Estate Education Revolving (Non-Appropriate	11.9	12.0	0.0	12.0
	43.9	203.3	0.0	203.3
Fund Source Total:	2,543.6	3,112.8	0.0	3,112.8

Program Expenditure Schedule

Agency:	Department of Real Estate
Program:	Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
FTE	37.0	37.0
Expenditure Category Total	37.0	37.0
Appropriated		
AA1000-A General Fund (Appropriated)	37.0	37.0
Fund Source Total	37.0	37.0
<hr/>		
Personal Services	1,402.0	1,612.6
Boards and Commissions	0.0	0.0
Expenditure Category Total	1,402.0	1,612.6
Appropriated		
AA1000-A General Fund (Appropriated)	1,402.0	1,612.6
Fund Source Total	1,402.0	1,612.6
<hr/>		
Employee Related Expenses	521.0	656.2
Expenditure Category Total	521.0	656.2
Appropriated		
AA1000-A General Fund (Appropriated)	521.0	656.2
Fund Source Total	521.0	656.2
<hr/>		
Professional and Outside Services		107.4
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	92.1	
External Legal Services	0.7	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	6.6	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.0	

Program Expenditure Schedule

Agency:	Department of Real Estate
Program:	Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	99.4	107.4
Appropriated		
AA1000-A General Fund (Appropriated)	99.1	99.1
	99.1	99.1
Non-Appropriated		
RE3119-N Real Estate Recovery (Non-Appropriated)	0.3	8.3
	0.3	8.3
Fund Source Total	99.4	107.4
<hr/>		
Travel In-State	12.2	13.0
Expenditure Category Total	12.2	13.0
Appropriated		
AA1000-A General Fund (Appropriated)	12.2	13.0
	12.2	13.0
Fund Source Total	12.2	13.0
<hr/>		
Travel Out of State	3.3	3.5
Expenditure Category Total	3.3	3.5
Appropriated		
AA1000-A General Fund (Appropriated)	3.3	3.5
	3.3	3.5
Fund Source Total	3.3	3.5
<hr/>		
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Other Operating Expenses		589.6
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	10.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	

Program Expenditure Schedule

Agency:	Department of Real Estate
Program:	Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	83.7	
Pmt for AFIS Development & Usage	2.8	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	31.1	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	190.3	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	7.7	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	2.4	
Other Repair And Maintenance	0.2	
Software Support And Maintenance	28.6	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	7.0	
Computer Supplies	1.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	

Program Expenditure Schedule

Agency:	Department of Real Estate
Program:	Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	9.5	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	3.6	
Other Education And Training Costs	0.0	
Advertising	1.3	
Sponsorships	0.0	
Internal Printing	1.9	
External Printing	0.0	
Photography	1.1	
Postage And Delivery	1.3	
Document shredding and Destruction Services	1.1	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	3.2	
Books- Subscriptions And Publications	3.4	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	

Program Expenditure Schedule

Agency:	Department of Real Estate
Program:	Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
Expenditure Category Total	391.9	589.6
Appropriated		
AA1000-A General Fund (Appropriated)	380.0	427.6
	380.0	427.6
Non-Appropriated		
RE3119-N Real Estate Recovery (Non-Appropriated)	0.0	150.0
RE4011-N Real Estate Education Revolving (Non-Appropriated)	11.9	12.0
	11.9	162.0
Fund Source Total	391.9	589.6

Current Year Expenditures		90.5
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.2	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	40.2	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	32.4	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

Program Expenditure Schedule

Agency:	Department of Real Estate
Program:	Licensing and Regulation

	FY 2019 Actual	FY 2020 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	75.8	90.5
Appropriated		
AA1000-A General Fund (Appropriated)	75.8	90.5
Fund Source Total	75.8	90.5
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	38.0	40.0
Expenditure Category Total	38.0	40.0
Appropriated		
AA1000-A General Fund (Appropriated)	6.3	7.0
Fund Source Total	6.3	7.0
Non-Appropriated		
RE2537-N Condo and Planned Community Hearing Office (Non-Appr	31.7	33.0
Fund Source Total	31.7	33.0
Fund Source Total	38.0	40.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	37.0	1,612,700.0	AA1000-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$128,400		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.3

Administrative Costs

Agency: Department of Real Estate

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2021</u>
Personal Services	247.0
ERE	74.0
All Other	0.0
Administrative Costs Total:	321.0

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2021	3,112.8	10.3%

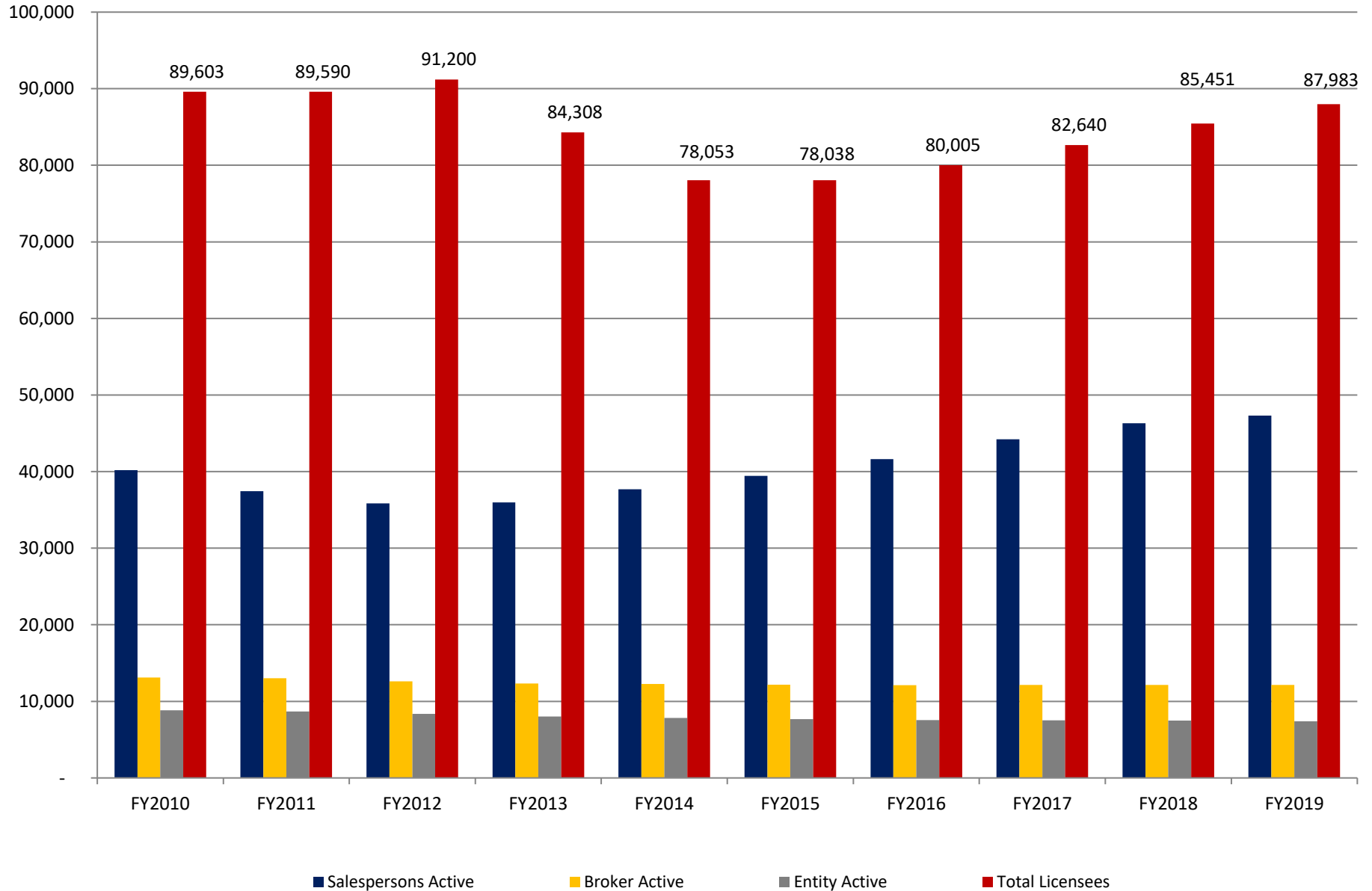
**Arizona Department of Real Estate
Licensed Individuals & Entities
July 1, 2019**

	Active	Inactive	Total Current	In Grace Period	Current + Grace Period
Individuals					
Broker	12,128	1,053	13,181	597	13,778
Salesperson	47,324	13,655	60,979	4,697	65,676
Total Individuals	59,452	14,708	74,160	5,294	79,454
Last month	59,364	14,721	74,085	5,224	79,309
% change from last month	0.15%	-0.09%	0.10%	1.34%	0.18%
Same month last year	58,457	13,408	71,865	4,961	76,826
% change from last year	1.70%	9.70%	3.19%	6.71%	3.42%
Entities					
Branch, corp	177	36	213	23	236
Branch, liability	436	76	512	46	558
Branch, Partnership	1	0	1	0	1
Branch, Self-Employed	18	4	22	2	24
Corporation	1,346	73	1,419	82	1,501
Limited Liability	3,480	184	3,664	229	3,893
Partnership	27	2	29	2	31
Self-Employed Broker	1,923	98	2,021	264	2,285
Total Entities	7,408	473	7,881	648	8,529
Last month	7,414	473	7,887	621	8,508
% change from last month	-0.08%	0.00%	-0.08%	4.35%	0.25%
Same month last year	7,500	482	7,982	643	8,625
% change from last year	-1.23%	-1.87%	-1.27%	0.78%	-1.11%
Individuals & Entities					
Total - this month	66,860	15,181	82,041	5,942	87,983
Total - previous month	66,778	15,194	81,972	5,845	87,817
% change from last month	0.1%	-0.1%	0.1%	1.7%	0.2%
Total - this month	66,860	15,181	82,041	5,942	87,983
Total - same month last year	65,957	13,890	79,847	5,604	85,451
% change from last year	1.4%	9.3%	2.7%	6.0%	3.0%

11.3% increase in total licensees since January 2015

Active Real Estate Licensees (Salesperson, Broker & Entity)

2.9% increase in total licensees in FY 2019



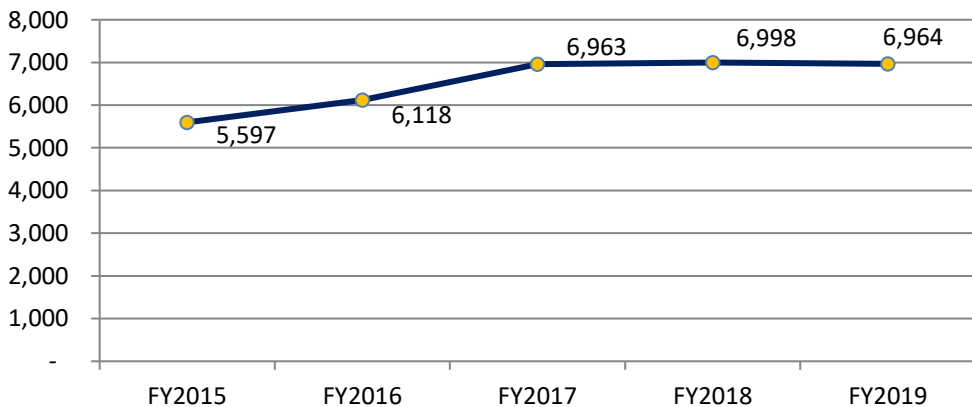


New & Renewed Licenses vs. Online Usage

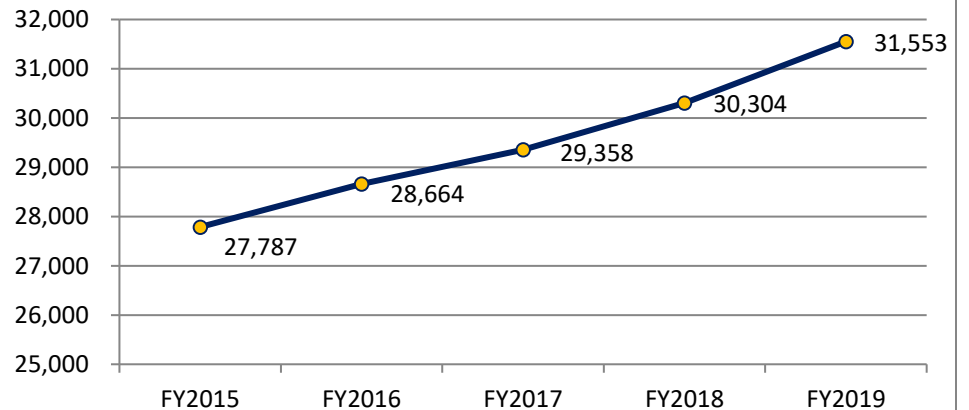
	Brokers				Salespersons				Entities			
	Broker New	Broker Renewal	Broker Online Renewal	Broker Online Usage	Sales New	Sales Renewal	Sales Online Renewal	Sales Online Usage	Entity New	Entity Renewal	Entity Online Renewal	Entity Online Usage
FY2001	581	5,342	n/a	n/a	4,781	13,301	n/a	n/a	219	297	n/a	n/a
FY2002	587	5,249	n/a	n/a	6,250	14,499	n/a	n/a	185	282	n/a	n/a
FY2003	592	5,523	n/a	n/a	7,520	15,053	n/a	n/a	201	294	n/a	n/a
FY2004	639	5,279	n/a	n/a	8,819	16,727	n/a	n/a	221	278	n/a	n/a
FY2005	831	5,646	542	0	12,349	18,532	2,194	12%	317	350	n/a	n/a
FY2006	980	5,474	2,356	43%	12,255	21,354	12,407	58%	473	349	n/a	n/a
FY2007	959	5,997	4,083	68%	7,704	25,026	20,564	82%	304	336	n/a	n/a
FY2008	1036	6,092	5,354	88%	4,953	25,897	24,410	94%	276	379	269	71%
FY2009	866	5,937	5,652	95%	3,774	23,331	22,496	96%	319	427	392	92%
FY2010	797	1,050	979	93%	3,935	4,388	4,153	95%	636	489	423	87%
FY2011	546	1,058	1,015	96%	2,850	3,574	3,463	97%	469	502	463	92%
FY2012	463	5,406	5,257	97%	3,069	18,406	18,089	98%	437	264	256	97%
FY2013	486	6,212	6,057	98%	4,055	20,460	20,162	99%	449	325	312	96%
FY2014	473	6,235	6,110	98%	4,896	20,934	20,515	98%	326	345	327	95%
FY2015	408	6,259	6,192	99%	5,189	21,528	21,370	99%	333	397	375	95%
FY2016	424	6,244	6,354	95%	5,694	22,420	26,764	95%	369	340	327	94%
FY2017	460	6,245	6,146	98%	6,503	23,113	22,972	99%	363	372	360	95%
FY2018	512	6,129	6,063	99%	6,486	24,175	24,014	99%	378	401	395	95%
FY2019	570	6,125	6,065	99%	6,394	25,428	25,272	99%	340	371	361	95%
*FY2020	541	6,127	6,064	99%	6,440	24,801	24,643	99%	359	386	378	95%

**Projected*

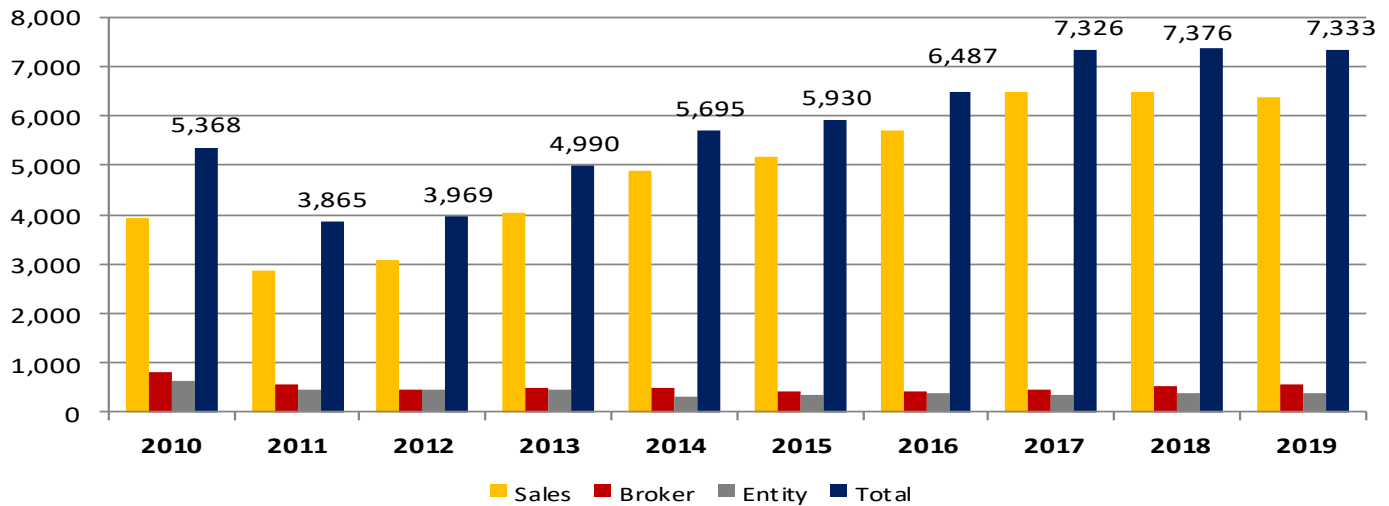
Original Salesperson & Broker Licenses by Fiscal Year



Renewal Salesperson & Broker Licenses by Fiscal Year

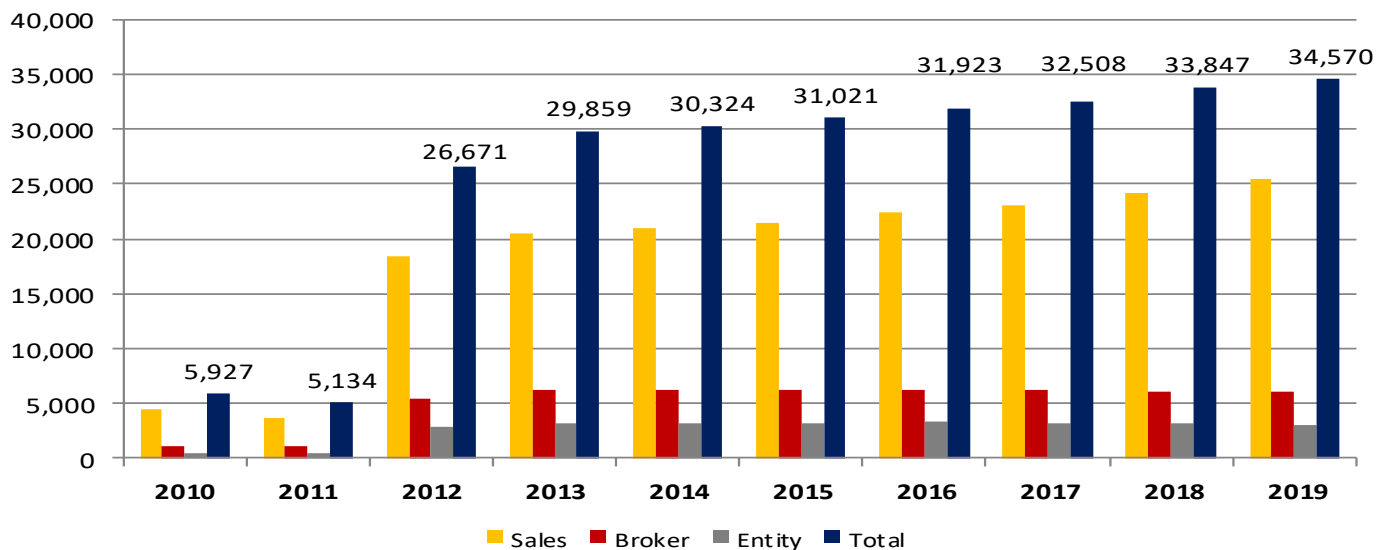


Original Licenses Approved FY 2011 - FY 2019



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Sales	3,935	2,850	3,069	4,055	4,896	5,189	5,694	6,503	6,486	6,394
Broker	797	546	463	486	473	408	424	460	512	570
Entity	636	469	437	449	326	333	369	363	378	369
Total	5,368	3,865	3,969	4,990	5,695	5,930	6,487	7,326	7,376	7,333

Renewal Licenses Approved FY 2011 - FY 2019

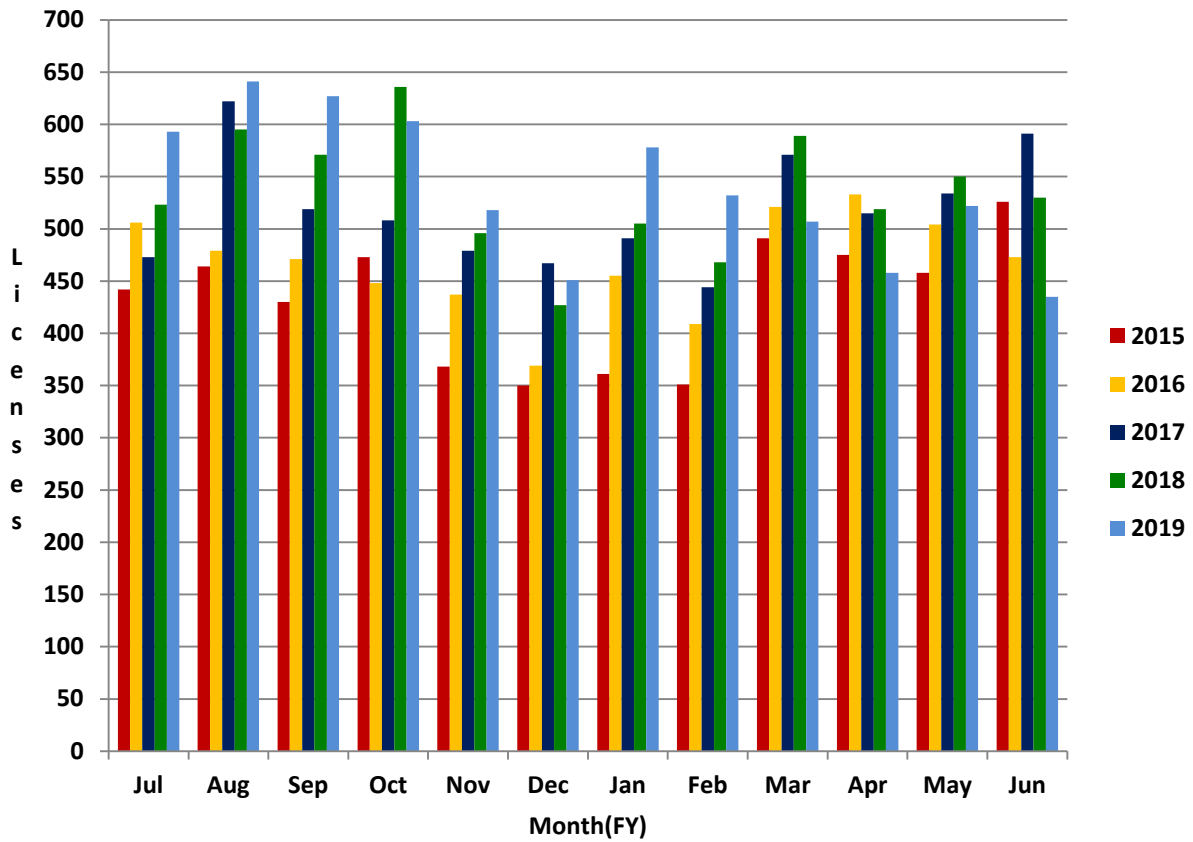


	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Sales	4,388	3,574	18,406	20,460	20,938	21,528	22,420	23,113	24,175	25,428
Broker	1,050	1,058	5,406	6,212	6,235	6,259	6,244	6,245	6,129	6,125
Entity	489	502	2,859	3,187	3,151	3,234	3,259	3,150	3,142	3,017
Total	5,927	5,134	26,671	29,859	30,324	31,021	31,923	32,508	33,847	34,570



**Arizona Department of Real Estate
Monthly Licensing Trends
FY2015 – FY 2019**

Salesperson Original Licenses

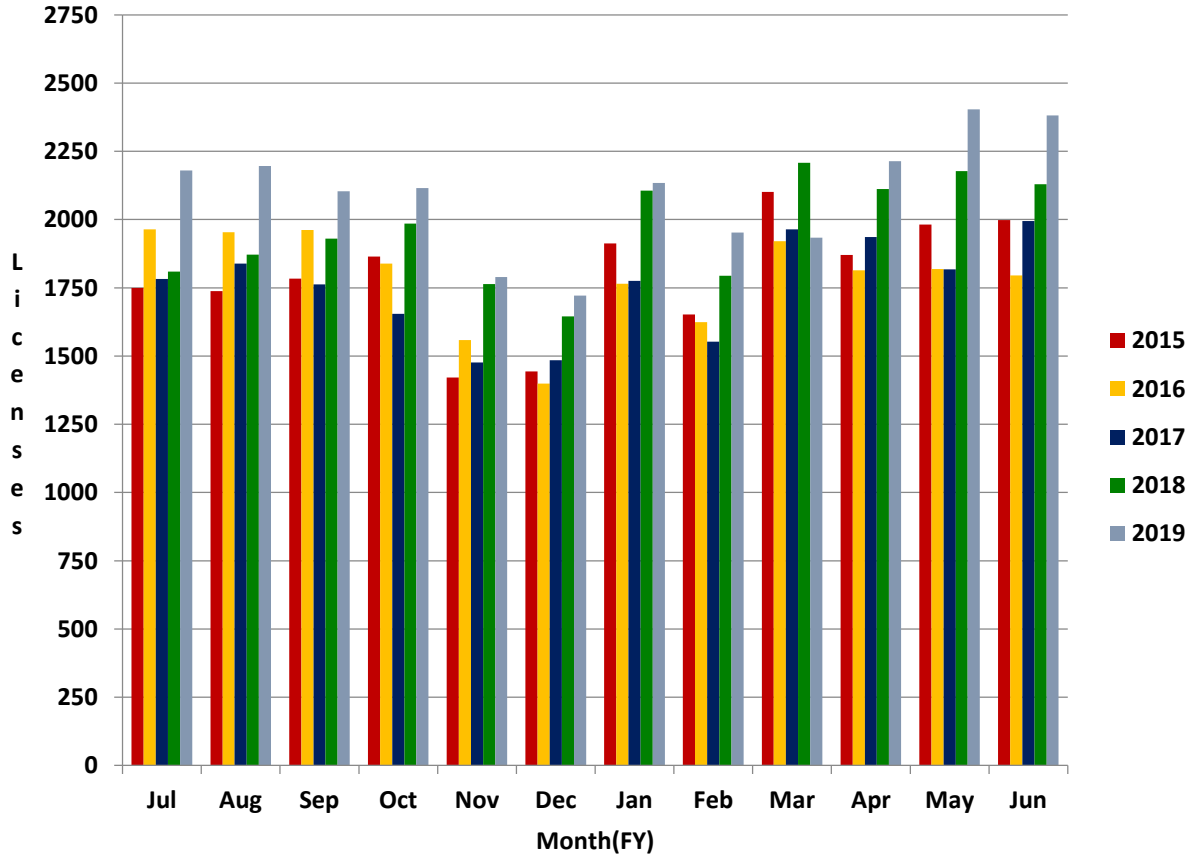


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	442	464	430	473	368	350	361	351	491	475	458	526
2016	506	479	471	448	437	369	455	409	521	533	504	473
2017	473	622	519	508	479	467	491	444	571	515	534	591
2018	523	595	571	636	496	427	505	468	589	519	550	530
2019	593	641	627	603	518	451	578	532	507	458	522	435



**Arizona Department of Real Estate
Monthly Licensing Trends
FY2015 – FY 2019**

Salesperson Renewal Licenses

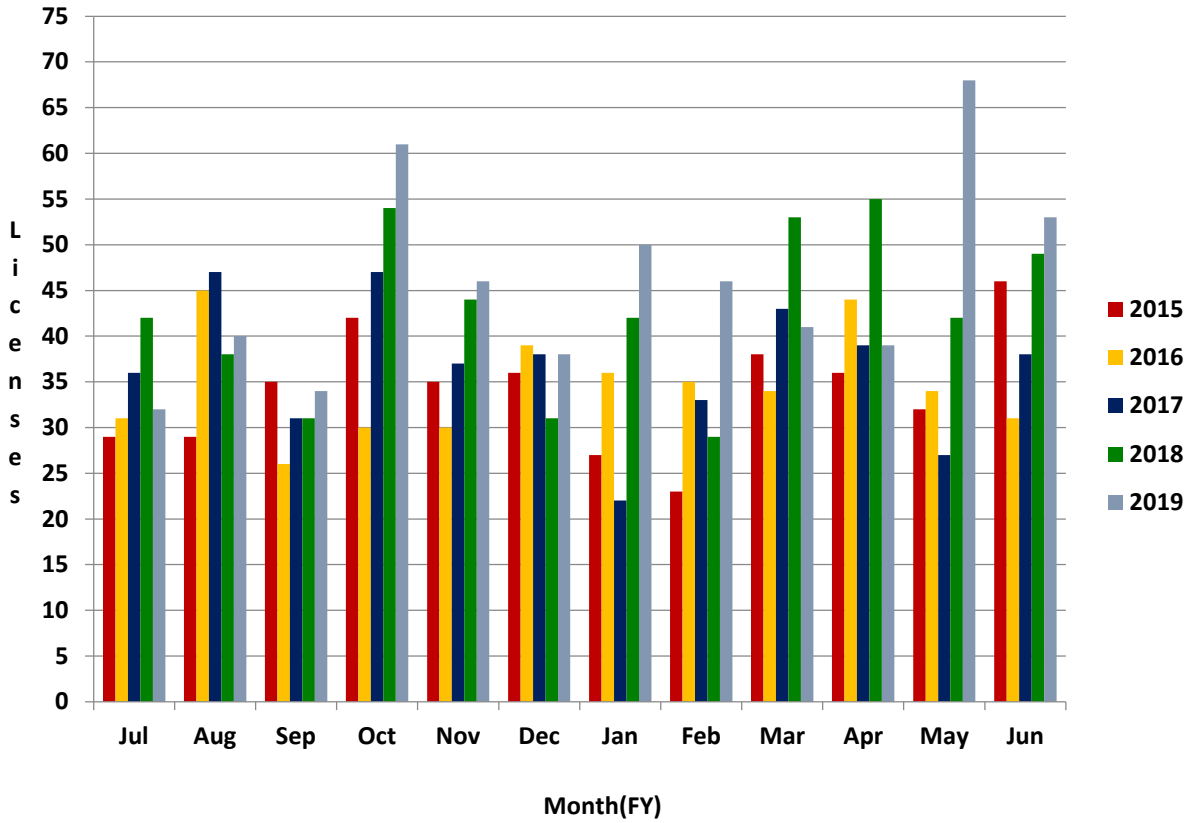


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	1750	1738	1783	1864	1421	1443	1912	1652	2101	1870	1982	1998
2016	1964	1953	1962	1839	1558	1399	1765	1624	1921	1814	1819	1795
2017	1782	1839	1762	1655	1476	1485	1775	1553	1964	1936	1818	1994
2018	1809	1872	1930	1985	1763	1645	2106	1794	2208	2112	2177	2129
2019	2180	2196	2103	2115	1789	1721	2134	1952	1934	2214	2404	2381



**Arizona Department of Real Estate
Monthly Licensing Trends
FY2015 – FY 2019**

Broker Original Licenses

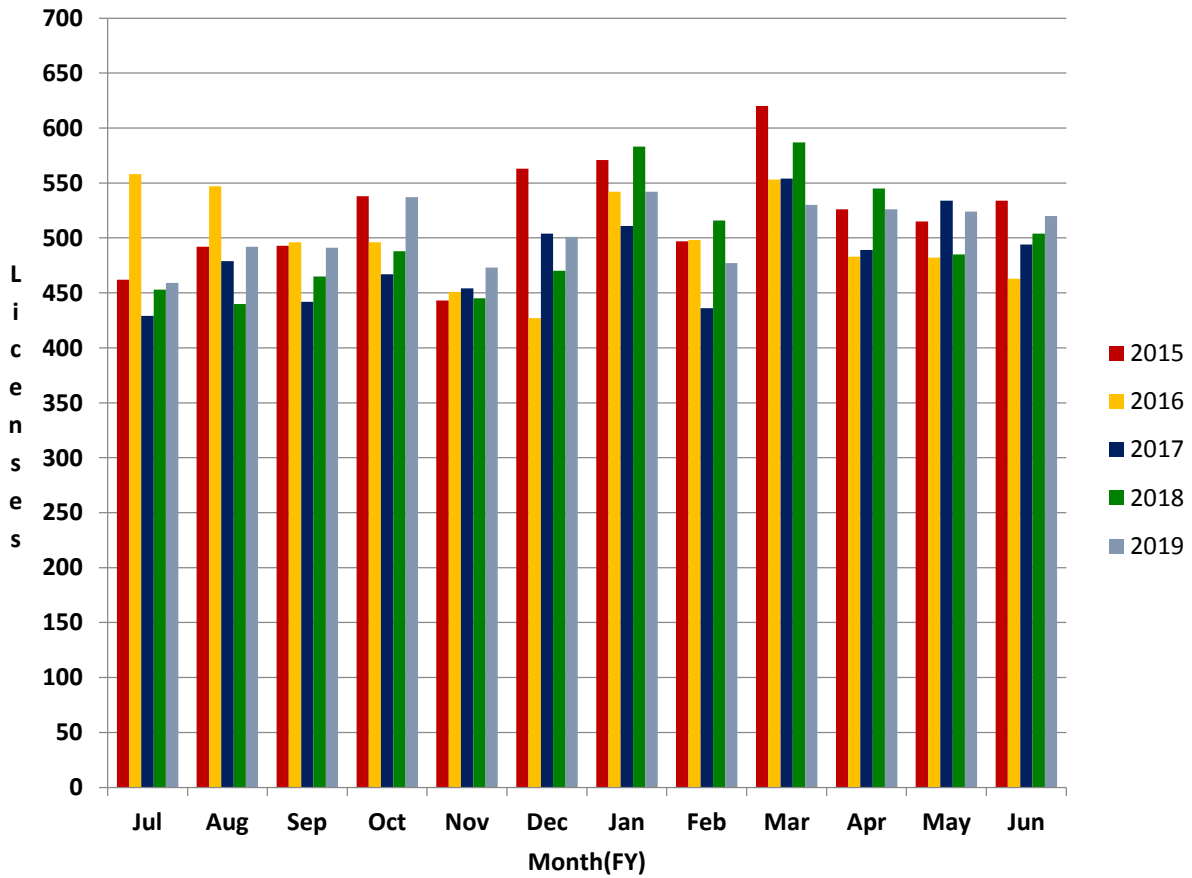


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	29	29	35	42	35	36	27	23	38	36	32	46
2016	31	45	26	30	30	39	36	35	34	44	34	31
2017	36	47	31	47	37	38	22	33	43	39	27	38
2018	42	38	31	54	44	31	42	29	53	55	42	49
2019	32	40	34	61	46	38	50	46	41	39	68	53



**Arizona Department of Real Estate
Monthly Licensing Trends
FY 2015 – FY 2019**

Broker Renewal Licenses










	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	462	492	493	538	443	563	571	497	620	526	515	534
2016	558	547	496	496	451	427	542	498	553	483	482	463
2017	429	479	442	467	454	504	511	436	554	489	534	494
2018	453	440	465	488	445	470	583	516	587	545	485	504
2019	459	492	491	537	473	501	542	477	530	526	524	520



BACKGROUND – 95/110 Budget Model

- The Arizona Department of Real Estate is the only state agency that currently operates as a 95/110 agency, meaning if the agency is appropriated \$2.9M the ADRE must project and set its fees to remain between approximately \$2.8M and \$3.2M, pursuant to A.R.S. § 32-2103(B);
- The term 95/110 is in essence a “revenue percentage bracket;” with revenue generated through fees to cover the appropriated budget as approved by the Legislature.
- The Department of Insurance is also bound by the 95/110 budget model in statute, but has received an exception by the Legislature each year;
- The ADRE has existing fee setting controls (minimums and maximums) in A.R.S. § 32-2132 which guide all fee setting decisions;
- ADRE fees are among the lowest real estate licensing fees in the Western United States (see below);
- The ADRE is bound by the annual legislative appropriation process pursuant to A.R.S. § 35-143.01(A) which includes approval of new FTE; and
- Civil Money Penalties are contributed directly into the General Fund and are not included in the current 95/110 calculation of fee revenue.

Real Estate Fees by Western States

State	Salesperson Original License	Salesperson Renewal License	Broker Original License	Broker Renewal	Entity License Fee	Two Year License	Three Year License	Four Year License
*Arizona 	\$ 50	\$ 125 In office \$ 60 Online	\$ 125	\$ 250 In office \$ 150 Online	\$ 60	X		
California	\$ 245	\$ 245	\$ 300	\$ 300	\$ 300			X
*New Mexico 	\$ 270	\$ 270	\$ 270	\$ 270	-		X	
*Oregon 	\$ 300	\$ 300 Active \$ 150 Inactive	\$ 300 Active \$ 150 Inactive	\$ 300 Active \$ 1150 Inactive	\$ 310	X		
Washington	\$ 146	\$ 146	\$ 210	\$ 210	\$ 210	X		
*Nevada 	\$ 125	\$ 180	\$ 145	\$ 220	-	X		
*Texas 	\$ 205	\$ 110	\$ 305	\$ 217	\$ 217	X		
*Colorado 	-	-	\$ 485	\$ 165	\$ 695		X	
*Utah 	\$ 152	\$ 60	\$ 158	\$ 66	\$ 200	X		

** Arizona fees adjusted down in FY2018 and FY2020 to lower fee revenue. (Effective September 3, 2019)*

** Each fee listed above in New Mexico increased \$30 from this time last year.*

** Each fee listed above in Oregon increased \$40 - \$200 from this time last year.*

** The Salesperson original license fee increased in Nevada \$10.*

** Fees in Texas decreased \$30 - \$50 from this times last year, with the exception of one fee that increased by \$12.*

** Fees listed above in Colorado decreased in one category by \$85, and increased in the others by \$125 and \$222.*

** Fees listed above in Utah increased \$12 - \$18.*

State of Arizona Department of Real Estate

Fee Schedule Effective September 3, 2019

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
Total:	\$60	\$145

License Renewal

Individual Renewals		Salesperson	Broker
In-Office or Mailed		\$125	\$250
Online - TIMELY		\$60	\$150
Online - LATE		\$125	\$250
Real Estate Recovery Fund		No charge	No charge
Entity Renewals			
Branch Office	- Per Office		\$60
Corporation, Partnerships, Limited Liability Companies			No charge

Branch Office Original License

License Fee	\$60
-------------	------

License Changes

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

State of Arizona Department of Real Estate

Fee Schedule Effective September 3, 2019

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) Application	\$450	\$500	\$500	\$20 per Interest, \$1,000 max
Application to Amend Disclosure Report	\$250	\$250	\$300	N/A
Petition for Exemption	\$100	\$100	N/A	\$300
Cemetery Certificate of Authority	\$500			
Amended Cemetery Certificate of Authority	\$250			

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.

State Department of Real Estate

Fee Schedule Effective September 3, 2019

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

Lawbook

Real Estate	\$25
Homeowners' Association (HOA)	\$15

Shipping for 1 Book	\$3.50
----------------------------	---------------

Returned Check Fee	\$25
---------------------------	-------------

Education Fees

Continuing Education Course (New Application/Renewal)	No charge
Prelicensure Course (New Application/Renewal)	No charge
Distance Learning Course (New Application/Renewal)	No charge
<i>Host/ Remote Location Method</i> (New Application/Renewal)	No charge
Instructor (New Application/Renewal)	No charge
<i>Instructor Expedited Form</i>	No charge
Real Estate School (New Application/Renewal)	No charge
<i>School Administrator</i> (New Application/Renewal with School)	No charge
Change: School/Administrator/Course/Instructor	No charge

Homeowners' Association Dispute Process Fees

HOA Dispute Petition Fee (\$500 per complaint with a maximum of 4 complaints)	\$500
---	-------

Revenue Schedule - General Funds Deposit

REVENUE GENERATED THROUGH FEES

The Department uses a simple forecast formula based on historical statistics and current market trends to validate the fees to be charged and the adherence to the 95/110 budget model. The assumptions used to project revenues in each category are as follows:

4312 – ORIGINAL EXAMINATION FEES

Examination fees are received from our contracted real estate testing vendor who administers the required Arizona real estate licensing exam to individuals wanting to obtain an Arizona real estate license.

ASSUMPTION:

Original license applications of salespersons and brokers will be stable. (See Exhibits A, B, C, and D below).

(EXHIBIT A) BROKER ORIGINAL LICENSE EXAMINATION FEE REVENUE

FISCAL YEAR	FEES	ADRE PORTION OF FEES	EXAMS
FY 2017	\$ 125.00	\$66.00	779
FY 2018	\$ 125.00	\$66.00	819
FY 2019 (July – October)	\$ 125.00	\$66.00	296
FY 2019 (November – June)	\$ 125.00	\$73.00	639
FY 2020 (Projected)	\$ 125.00	\$73.00	935
FY 2021 (Projected)	\$ 125.00	\$73.00	935

(EXHIBIT B) SALESPERSON ORIGINAL LICENSE EXAMINATION FEE REVENUE

FISCAL YEAR	FEES	ADRE PORTION OF FEES	EXAMS
FY 2017	\$ 75.00	\$16.00	12,374
FY 2018	\$ 75.00	\$16.00	12,248
FY 2019 (July – October)	\$ 75.00	\$16.00	4,912
FY 2019 (November – June)	\$ 75.00	\$23.00	7,925

FY 2020 (Projected)	\$ 75.00	\$23.00	12,897
FY 2021 (Projected)	\$ 75.00	\$23.00	12,897

(EXHIBIT C) OTHER EXAMINATION FEES (CEMETERY, CAMPGROUND, RETAKE)

FISCAL YEAR	FEES	ADRE PORTION OF FEES	EXAMS
FY 2017	\$75/\$125	\$16/\$66	70
FY 2018	\$75/\$125	\$16/\$66	75
FY 2019 (July - October)	\$75/\$125	\$16/\$66	29
FY 2019 (November – June)	\$75/\$125	\$40/\$40	60
FY 2020 (Projected)	\$75/\$125	\$40/\$40	89
FY 2021 (Projected)	\$75/\$125	\$40/\$40	89

(EXHIBIT D) TOTAL EXAMINATION FEES COLLECTED

FISCAL YEAR	TOTAL FEES
FY 2017	\$ 255,972
FY 2018	\$ 260,560
FY 2019	\$ 337,500
FY 2020 (Projected)	\$ 300,000
FY 2021 (Projected)	\$ 300,000

4314 – DEVELOPMENT/BUILDER SERVICES - FILING FEES

The Department also generates revenue through Developers/builders applying for Public Reports, Certificates of Authority, or Special Orders of Exemption. Inspection fees are also collected at the time of application.

ASSUMPTION: As the Arizona real estate market continues to stabilize, the Developers/builders have answered the need for new home inventory through the development of new subdivisions, as well as completing/infilling those developments where building had ceased during the recession.

DEVELOPMENT/BUILDER FILING FEES REVENUE

	FY 2017	FY 2018	FY 2019	FY 2020 (Projected)	FY 2021 (Projected)
Total Filing Fee Revenue	\$ 229,750	\$ 242,550	\$ 253,600	\$ 249,000	\$ 249,000

4316 – DEVELOPER - INSPECTION FEE

The Department also generates revenue through Development inspection fees as ADRE approves Developers for Public Reports.

DEVELOPMENT INSPECTION FEES REVENUE

	FY 2017	FY 2018	FY 2019	FY 2020 (Projected)	FY 2021 (Projected)
Total Inspection Fee Revenue	\$ 20,810	\$ 24,630	\$ 22,400	\$ 24,000	\$ 24,000

4415 – OCCUPATIONAL & PROFESSIONAL LICENESES

Licensing revenue in this category generated through original license applications, renewals and other administrative action transactions such as hires, severs, transfers, address changes etc.

NEW ORIGINAL LICENSING FEE REVENUE

	FY 2017 Revenue	FY 2018 Revenue	FY 2019 Revenue	FY 2020 Projected Revenue	FY 2021 Projected Revenue
Salespersons	\$ 325,150	\$ 324,300	\$ 319,700	\$ 322,000	\$ 322,000
Brokers	\$ 57,500	\$ 64,000	\$ 71,250	\$ 67,500	\$ 67,500
Entity	\$ 21,780	\$22,680	\$ 22,140	\$ 22,200	\$ 22,200
TOTAL	\$ 404,430	\$ 410,980	\$ 413,090	\$ 411,700	\$ 411,700

RENEWAL LICENSING FEE REVENUE

	FY 2017 Revenue	*FY 2018 Revenue	FY 2019 Revenue	*FY 2020 Projected Revenue	FY 2021 Projected Revenue
Salespersons	\$1,744,649	\$1,675,365	\$1,668,077	\$1,504,120	\$1,504,120
Brokers	\$1,100,425	\$982,707	\$928,623	\$928,926	\$928,926
Entity	\$22,320	\$24,060	\$22,260	\$23,160	\$23,160
TOTAL	\$3,138,570	\$2,942,693	\$2,956,459	\$2,756,206	\$2,756,206

- **Renewals**

* ADRE reduced license fees for online renewals from \$75 to \$65 (salespersons) and \$175 to \$150 (brokers) respectively on November 17, 2017.

* ADRE reduced license fees for online renewals from \$65 to \$60 (salespersons) on September 3, 2019.

4519 – OTHER FINES, FOREFITURES & PENALTIES

All complaints generate investigations, and civil fines assessed when there is a proven violation of the real estate statutes and rules. These fees deposited to the General Fund, however are not included in the 95/110.

	CIVIL PENALTIES COLLECTED
FY 2017	\$212,037
FY 2018	\$233,400
FY 2019	\$402,800
FY 2020 (Projected)	\$318,000
FY 2021 (Projected)	\$318,000

4699 – Recovery Fund

This is a non-appropriated fund that licensees contribute to when applying for an original license and during renewal. Pursuant to A.R.S §32-2187 (B) renewing brokers and salespersons are required to pay a Recovery Fund fee until the fund reaches a minimum balance of \$600,000. The statutory cap balance is in place for FY 2020 and projected to remain in place for FY 2021. (See Exhibit H below)

RECOVERY FUND REVENUE

	FY 2018 Revenue	FY 2019 Revenue	FY 2020 Projected Revenue	FY 2021 Projected Revenue
Salespersons/Brokers	\$ 75,100	\$ 75,500	\$ 75,000	\$ 75,000
Restitution	\$ 4,100	\$ 14,600	\$ 15,000	\$ 15,000
TOTAL	\$ 79,200	\$ 90,100	\$ 90,000	\$ 90,000

4699 – EDUCATION REVOLVING FUND

This is a non-appropriated fund that is established consisting of monies received from the sale of educational matter under A.R.S. 23-2107 (C). This fund is not subject to reversion, except that funds over \$25,000 at the end of the fiscal years shall revert to the state general fund.

EDUCATION REVOLVING FUND REVENUE

	FY 2018 Revenue	FY 2019 Revenue	FY 2020 Projected Revenue	FY 2021 Projected Revenue
	\$ 6,200	\$ 15,300	\$ 14,500	\$ 14,500
TOTAL	\$ 6,200	\$ 15,300	\$ 14,500	\$ 14,500

4699 – CONDO AND PLANNED COMMUNITY HEARING OFFICE FUND

This is a non-appropriated fund that is established to be used to reimburse the actual costs of the office of administrative hearings in conducting hearings pursuant to A.R.S. § 32-2199.01. Monies remaining in the fund may be used by the department to offset the costs of administering cases filed pursuant to § 32-2199.01.

CONDO AND PLANNED COMMUNITY HEARING OFFICE FUND REVENUE

	FY 2018 Revenue	FY 2019 Revenue	FY 2020 Projected Revenue	FY 2021 Projected Revenue
Petition Fees	\$ 29,500	\$ 32,700	\$ 33,000	\$ 33,000
Fines or Forfeitures	\$ 5,300	\$ 300	\$ 0	\$ 0
TOTAL	\$ 34,800	\$ 33,000	\$ 33,000	\$ 33,000



ADRE Licensing Fee ESTIMATE (8-30-2019)

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected
New Licensees										
Sales	3,069	4,055	4,896	5,189	5,694	6,503	6,486	6,394	6,440	6,440
Broker	463	486	473	408	424	460	512	570	540	540
Branch Ofc	437	449	326	333	369	363	378	369	370	370
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	\$60; \$150; \$60	\$60; \$150; \$60
Renewals										
Sales	18,406	20,460	20,934	21,528	22,420	23,113	15,134	25,428	24,800	24,800
Broker	5,406	6,212	6,235	6,259	6,244	6,245	3,913	6,125	6,127	6,127
Branch Ofc	264	325	345	397	340	372	401	371	386	386
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
Online	\$100; \$250; \$100	\$75; \$125; \$50	\$75; \$125; \$50	\$75; \$175; \$50	\$75; \$175; \$60	\$75; \$175; \$60	\$75; \$175; \$60 Rv. Eff. Nov18:	\$65; \$150; \$60	\$65; \$150; \$60	\$60; \$135; \$60
New Licensees										
Sales	\$ 337,590	\$ 202,750	\$ 244,800	\$ 259,450	\$ 284,727	\$ 325,150	\$ 324,300	\$ 319,700	\$ 322,000	\$ 322,000
Broker	\$ 104,175	\$ 60,750	\$ 59,125	\$ 51,000	\$ 53,408	\$ 57,500	\$ 64,000	\$ 71,250	\$ 67,500	\$ 67,500
Branch Ofc	\$ 43,700	\$ 26,940	\$ 16,300	\$ 19,980	\$ 22,140	\$ 21,780	\$ 22,680	\$ 22,140	\$ 22,200	\$ 22,200
Subtotal	\$ 485,465	\$ 290,440	\$ 320,225	\$ 330,430	\$ 360,275	\$ 404,430	\$ 410,980	\$ 413,090	\$ 411,700	\$ 411,700
Renewals										
Sales	\$ 2,045,168	\$ 1,544,730	\$ 1,580,517	\$ 1,625,364	\$ 1,692,710	\$ 1,744,649	\$ 1,675,365	\$ 1,668,077	\$ 1,504,120	\$ 1,504,120
Broker	\$ 1,777,152	\$ 1,091,759	\$ 1,095,801	\$ 1,100,019	\$ 1,118,122	\$ 1,100,425	\$ 982,707	\$ 928,623	\$ 928,926	\$ 928,926
Branch Ofc	\$ 26,400	\$ 16,250	\$ 20,700	\$ 19,850	\$ 20,400	\$ 22,320	\$ 24,060	\$ 22,260	\$ 23,160	\$ 23,160
Education Fees (Proj.)			\$ 39,500	\$ 35,250	\$ 37,676	\$ 15,205	\$ -	\$ -	\$ -	\$ -
Vendor Examination Fees	\$ 277,724	\$ 163,700	\$ 203,000	\$ 216,474	\$ 239,160	\$ 255,972	\$ 260,560	\$ 337,500	\$ 300,000	\$ 300,000
Subtotal	\$ 4,126,444	\$ 2,816,439	\$ 2,939,518	\$ 2,996,957	\$ 3,108,068	\$ 3,138,570	\$ 2,942,693	\$ 2,956,459	\$ 2,756,206	\$ 2,756,206
Total License Revenue	\$ 4,611,909	\$ 3,106,879	\$ 3,259,743	\$ 3,327,387	\$ 3,468,343	\$ 3,543,000	\$ 3,353,673	\$ 3,369,549	\$ 3,167,906	\$ 3,167,906
% of Appropriation	174%	106%	109%	111%	116%	118%	111%	116%	109%	109%
Other Revenue										
Development/Builder Filing Fees	\$ 144,244	\$ 205,500	\$ 216,074	\$ 215,760	\$ 221,578	\$ 229,750	\$ 242,550	\$ 253,600	\$ 248,075	\$ 248,075
Civil Money Penalties	\$ 344,868	\$ 225,805	\$ 199,453	\$ 153,256	\$ 284,367	\$ 212,037	\$ 233,400	\$ 402,800	\$ 318,100	\$ 318,100
Development Inspection Fees		\$ 16,700	\$ 19,501	\$ 16,741	\$ 16,647	\$ 20,810	\$ 24,630	\$ 22,400	\$ 23,515	\$ 23,515
Other Fees (Bank fees)				\$ 128,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Revenue	\$ 489,112	\$ 448,005	\$ 435,028	\$ 385,757	\$ 651,317	\$ 462,597	\$ 500,580	\$ 678,800	\$ 589,690	\$ 589,690
Total Revenue	\$ 5,101,021	\$ 3,554,884	\$ 3,694,771	\$ 3,713,144	\$ 4,119,660	\$ 4,005,597	\$ 3,854,253	\$ 4,048,349	\$ 3,757,596	\$ 3,757,596
Appropriation	2,656,700	2,917,300	2,988,700	2,988,700	2,985,200	3,004,000	3,028,000	2,911,700	2,908,500	2,908,500
95%	2,523,865	2,771,435	2,839,265	2,839,265	2,835,940	2,853,800	2,876,600	2,766,115	2,763,075	2,763,075
110%	2,922,370	3,209,030	3,287,570	3,287,570	3,283,720	3,304,400	3,330,800	3,202,870	3,199,350	3,199,350

This worksheet is used to project and track fee revenue collected during the Fiscal Year pursuant to the 95/110 budget model, A.R.S. § 32-2103.

Fees were decreased in November 2017

Fees were decreased in September 2019

